

Senate Finance  
May 26, 2011  
2011-2213s  
01/10



Amendment to HB 1-A

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

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**

STRIKE OUT		
020 Current Expenses	70,108	70,108
INSERT IN PLACE THEREOF		
020 Current Expenses	5,000	5,000
STRIKE OUT		
022 Rents-Leases Other Than State	11,500	11,500
STRIKE OUT		
026 Organizational Dues	219,029	219,029
STRIKE OUT		
030 Equipment New/Replacement	100	100
STRIKE OUT		
046 Consultants	2,000	2,000
STRIKE OUT		
049 Transfer to Other State Agencies	3,000	3,000
STRIKE OUT		
289 Legislative Contingency	1	1
STRIKE OUT		
290 Legislative Printing & Binding	220,000	220,000
STRIKE OUT		
291 Joint Orientation	11,000	11,000
STRIKE OUT		
292 Redistricting	31,773	31,773
STRIKE OUT		
TOTAL EXPENSES	878,383	878,383
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	314,872	314,872
STRIKE OUT		
003 Revolving Funds	91,211	91,211

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	787,172	787,172
General Fund		
INSERT IN PLACE THEREOF		
General Fund	314,872	314,872
STRIKE OUT		
TOTAL FUNDS	878,383	878,383
INSERT IN PLACE THEREOF		
TOTAL FUNDS	314,872	314,872
TOTAL EXPENSES FOR OPERATIONS	314,872	314,872
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS		
GENERAL FUND	314,872	314,872
TOTAL FUNDS	314,872	314,872

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

INSERT		
020 Current Expenses	65,108	65,108
INSERT		
022 Rents-Leases Other Than State	11,500	11,500
INSERT		
026 Organizational Dues	219,029	219,029
INSERT		
030 Equipment New/Replacement	100	100
INSERT		
046 Consultants	2,000	2,000
INSERT		
049 Transfer to Other State Agencies	3,000	3,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

INSERT

289	Legislative Contingency	1	1
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INSERT

290	Legislative Printing & Binding	220,000	220,000
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INSERT

291	Joint Orientation	11,000	11,000
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INSERT

292	Redistricting	31,773	31,773
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INSERT

TOTAL EXPENSES	563,511	563,511
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INSERT

003	Revolving Funds	91,211	91,211
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INSERT

General Fund	472,300	472,300
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INSERT

TOTAL FUNDS	563,511	563,511
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TOTAL EXPENSES FOR JOINT EXPENSES	563,511	563,511
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TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES

GENERAL FUND	472,300	472,300
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OTHER FUNDS	91,211	91,211
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TOTAL FUNDS	563,511	563,511
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TOTAL EXPENSES FOR GENERAL COURT JOINT EXPENSES	2,850,336	2,850,336
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TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES

GENERAL FUND	2,759,125	2,759,125
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OTHER FUNDS	91,211	91,211
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TOTAL FUNDS	2,850,336	2,850,336
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# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

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

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	16,497,924	16,497,924
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	15,914,332	15,914,332
OTHER FUNDS	583,592	583,592
TOTAL FUNDS	16,497,924	16,497,924

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	16,497,924	16,497,924
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	15,914,332	15,914,332
OTHER FUNDS	583,592	583,592
TOTAL FUNDS	16,497,924	16,497,924

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE OFFICE**  
**AGENCY:** 002      **EXECUTIVE BRANCH**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 5910      **SPECIAL OLYMPICS**

INSERT		
571 Pass Thru Grants	1	1
INSERT		
TOTAL EXPENSES	1	1
INSERT		
General Fund	1	1
INSERT		
TOTAL FUNDS	1	1
TOTAL EXPENSES FOR SPECIAL OLYMPICS	1	1
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL OLYMPICS		
GENERAL FUND	1	1
TOTAL FUNDS	1	1

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 01 GENERAL GOVERNMENT (CONT.)  
**DEPARTMENT:** 02 EXECUTIVE OFFICE (CONT.)  
**AGENCY:** 002 EXECUTIVE BRANCH (CONT.)  
**ACTIVITY:** 020510 GOVS COMM ON DISABILITY (CONT.)

TOTAL EXPENSES FOR GOVS COMM ON DISABILITY	684,447	683,326
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY		
FEDERAL FUNDS	115,601	112,828
GENERAL FUND	387,330	390,539
OTHER FUNDS	181,516	179,959
TOTAL FUNDS	684,447	683,326

**CATEGORY:** 01 GENERAL GOVERNMENT  
**DEPARTMENT:** 02 EXECUTIVE OFFICE  
**AGENCY:** 002 EXECUTIVE BRANCH  
**ACTIVITY:** 024010 OFFICE OF ENERGY - PLANNING  
**ORGANIZATION:** 4093 CONSERVATION LAND STEWARDSHIP

STRIKE OUT	110,808	57,935
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	110,808	107,004
STRIKE OUT	73,479	61,309
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	73,479	77,840
STRIKE OUT		
TOTAL EXPENSES	195,902	130,511
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	195,902	196,111
INSERT		
000 Federal Funds	0	17,431
STRIKE OUT	64,818	64,543
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	64,818	66,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 01 GENERAL GOVERNMENT (CONT.)  
**DEPARTMENT:** 02 EXECUTIVE OFFICE (CONT.)  
**AGENCY:** 002 EXECUTIVE BRANCH (CONT.)  
**ACTIVITY:** 024010 OFFICE OF ENERGY - PLANNING (CONT.)  
**ORGANIZATION:** 4093 CONSERVATION LAND STEWARDSHIP (CONT.)

STRIKE OUT	94,226	44,183
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	94,226	93,142
STRIKE OUT	36,858	21,785
General Fund		
INSERT IN PLACE THEREOF		
General Fund	36,858	19,538
STRIKE OUT		
TOTAL FUNDS	195,902	130,511
INSERT IN PLACE THEREOF		
TOTAL FUNDS	195,902	196,111
TOTAL EXPENSES FOR CONSERVATION LAND STEWARDSHIP	195,902	196,111
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP		
FEDERAL FUNDS	0	17,431
GENERAL FUND	36,858	19,538
OTHER FUNDS	159,044	159,142
TOTAL FUNDS	195,902	196,111

**CATEGORY:** 01 GENERAL GOVERNMENT  
**DEPARTMENT:** 02 EXECUTIVE OFFICE  
**AGENCY:** 002 EXECUTIVE BRANCH  
**ACTIVITY:** 024010 OFFICE OF ENERGY - PLANNING  
**ORGANIZATION:** 4096 CONNECTICUT RIVER VALLEY

STRIKE OUT	30,000	30,000
068 Remuneration		
STRIKE OUT		
TOTAL EXPENSES	30,000	30,000
STRIKE OUT	30,000	30,000
General Fund		

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)  
 DEPARTMENT: 02 EXECUTIVE OFFICE (CONT.)  
 AGENCY: 002 EXECUTIVE BRANCH (CONT.)  
 ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING (CONT.)  
 ORGANIZATION: 4096 CONNECTICUT RIVER VALLEY (CONT.)

STRIKE OUT		
TOTAL FUNDS	30,000	30,000
TOTAL EXPENSES FOR CONNECTICUT RIVER VALLEY	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR OFFICE OF ENERGY - PLANNING	38,065,764	38,998,442
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING		
FEDERAL FUNDS	36,640,389	37,473,137
GENERAL FUND	860,419	968,270
OTHER FUNDS	564,956	557,035
TOTAL FUNDS	38,065,764	38,998,442
TOTAL EXPENSES FOR EXECUTIVE BRANCH	40,334,257	41,270,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH		
FEDERAL FUNDS	36,755,990	37,585,965
GENERAL FUND	2,831,795	2,947,041
OTHER FUNDS	746,472	736,994
TOTAL FUNDS	40,334,257	41,270,000
TOTAL EXPENSES FOR EXECUTIVE OFFICE	40,334,257	41,270,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE		
FEDERAL FUNDS	36,755,990	37,585,965
GENERAL FUND	2,831,795	2,947,041
OTHER FUNDS	746,472	736,994
TOTAL FUNDS	40,334,257	41,270,000



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	23,963,379	23,427,336
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	24,020,436	23,483,668
STRIKE OUT		
060 Benefits	11,422,352	11,973,829
INSERT IN PLACE THEREOF		
060 Benefits	11,435,295	11,987,497
STRIKE OUT		
TOTAL EXPENSES	39,533,612	39,509,298
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	39,603,612	39,579,298
STRIKE OUT		
001 Transfer from Other Agencies	39,269,218	39,243,145
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	39,339,218	39,313,145
STRIKE OUT		
TOTAL FUNDS	39,533,612	39,509,298
INSERT IN PLACE THEREOF		
TOTAL FUNDS	39,603,612	39,579,298
TOTAL EXPENSES FOR IT SALARIES AND BENEFITS	39,603,612	39,579,298
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS		
GENERAL FUND	264,394	266,153
OTHER FUNDS	39,339,218	39,313,145
TOTAL FUNDS	39,603,612	39,579,298

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
038 Technology - Software	1,321,653	1,705,852
INSERT IN PLACE THEREOF		
038 Technology - Software	821,653	1,205,852
STRIKE OUT		
TOTAL EXPENSES	2,874,585	3,366,009
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,374,585	2,866,009
STRIKE OUT		
001 Transfer from Other Agencies	2,874,585	3,366,009
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	2,374,585	2,866,009
STRIKE OUT		
TOTAL FUNDS	2,874,585	3,366,009
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,374,585	2,866,009
TOTAL EXPENSES FOR IT FOR SAFETY	2,374,585	2,866,009
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY		
OTHER FUNDS	2,374,585	2,866,009
TOTAL FUNDS	2,374,585	2,866,009
TOTAL EXPENSES FOR DEPARTMENT OF INFORMATION TECHNOLG	67,399,918	67,502,316
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF INFORMATION TECHNOLG		
GENERAL FUND	288,450	266,593
OTHER FUNDS	67,111,468	67,235,723
TOTAL FUNDS	67,399,918	67,502,316

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	67,399,918	67,502,316
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	288,450	266,593
OTHER FUNDS	67,111,468	67,235,723
TOTAL FUNDS	67,399,918	67,502,316

TOTAL EXPENSES FOR DEPARTMENT OF INFORMATION TECHNOLOGY	67,399,918	67,502,316
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF INFORMATION TECHNOLOGY		
GENERAL FUND	288,450	266,593
OTHER FUNDS	67,111,468	67,235,723
TOTAL FUNDS	67,399,918	67,502,316

**CATEGORY:** 01                    **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14                **DEPT ADMINISTRATIVE SERVICES**  
**AGENCY:** 014                    **ADMINISTRATIVE SERV, DEPT OF**  
**ACTIVITY:** 140010                **COMMISSIONER'S OFFICE**  
**ORGANIZATION:** 1356                **RETIREEES HEALTH INSURANCE**

STRIKE OUT		
100 Prescription Drug Expenses	*	29,837,851
INSERT IN PLACE THEREOF		
100 Prescription Drug Expenses	*	28,479,398
STRIKE OUT		
101 Medical Payments to Providers	*	37,078,673
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers	*	35,995,739
STRIKE OUT		
TOTAL EXPENSES		71,826,155
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		69,384,768
STRIKE OUT		
001 Transfer from Other Agencies		17,626,820
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies		16,618,591

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 01 GENERAL GOVERNMENT (CONT.)  
**DEPARTMENT:** 14 DEPT ADMINISTRATIVE SERVICES (CONT.)  
**AGENCY:** 014 ADMINISTRATIVE SERV, DEPT OF (CONT.)  
**ACTIVITY:** 140010 COMMISSIONER'S OFFICE (CONT.)  
**ORGANIZATION:** 1356 RETIREES HEALTH INSURANCE (CONT.)

STRIKE OUT	13,951,590	13,587,806
008 Agency Income		
INSERT IN PLACE THEREOF		
008 Agency Income	13,901,363	13,515,455
STRIKE OUT		
009 Agency Income	4,878,733	4,917,714
INSERT IN PLACE THEREOF		
009 Agency Income	5,518,734	5,577,714
STRIKE OUT		
General Fund	35,369,012	38,339,522
INSERT IN PLACE THEREOF		
General Fund	33,346,080	34,989,154
STRIKE OUT		
TOTAL FUNDS	71,826,155	76,816,651
INSERT IN PLACE THEREOF		
TOTAL FUNDS	69,384,768	72,308,722
TOTAL EXPENSES FOR RETIREES HEALTH INSURANCE	69,384,768	72,308,722
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE		
GENERAL FUND	33,346,080	34,989,154
OTHER FUNDS	36,038,688	37,319,568
TOTAL FUNDS	69,384,768	72,308,722
TOTAL EXPENSES FOR COMMISSIONER'S OFFICE	73,887,415	76,960,034
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE		
GENERAL FUND	36,800,337	38,599,294
OTHER FUNDS	37,087,078	38,360,740
TOTAL FUNDS	73,887,415	76,960,034

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **DEPT ADMINISTRATIVE SERVICES**  
**AGENCY:** 014      **ADMINISTRATIVE SERV, DEPT OF**  
**ACTIVITY:** 141510      **BUR PLANT/PROP MANAGEMENT**  
**ORGANIZATION:** 1440      **PLANT - PROPERTY ADMINISTRAT'N**

STRIKE OUT		
010 Personal Services-Perm. Classi	65,610	65,898
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	122,697	123,364
STRIKE OUT		
060 Benefits	60,218	62,079
INSERT IN PLACE THEREOF		
060 Benefits	87,279	90,810
STRIKE OUT		
TOTAL EXPENSES	259,426	258,180
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	343,574	344,377
STRIKE OUT		
General Fund	259,426	258,180
INSERT IN PLACE THEREOF		
General Fund	343,574	344,377
STRIKE OUT		
TOTAL FUNDS	259,426	258,180
INSERT IN PLACE THEREOF		
TOTAL FUNDS	343,574	344,377
TOTAL EXPENSES FOR PLANT - PROPERTY ADMINISTRAT'N	343,574	344,377
TOTAL ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRAT'N		
GENERAL FUND	343,574	344,377
TOTAL FUNDS	343,574	344,377

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

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

### INSERT

004 Intra-Agency Transfers	15,960	16,095
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### STRIKE OUT

009 Agency Income	693,620	701,553
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### INSERT IN PLACE THEREOF

009 Agency Income	661,700	669,363
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### INSERT

General Fund	15,960	16,095
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### STRIKE OUT

TOTAL FUNDS	693,620	701,553
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### INSERT IN PLACE THEREOF

TOTAL FUNDS	693,620	701,553
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### TOTAL EXPENSES FOR SURPLUS FOOD

693,620	701,553
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### TOTAL ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD

GENERAL FUND	15,960	16,095
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OTHER FUNDS	677,660	685,458
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TOTAL FUNDS	693,620	701,553
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**CATEGORY:** 01 GENERAL GOVERNMENT  
**DEPARTMENT:** 14 DEPT ADMINISTRATIVE SERVICES  
**AGENCY:** 014 ADMINISTRATIVE SERV, DEPT OF  
**ACTIVITY:** 141510 BUR PLANT/PROP MANAGEMENT  
**ORGANIZATION:** 8175 TEMPORARY EMERGENCY FOOD ASSIS

### INSERT

029 Intra-Agency Transfers	15,960	16,095
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### STRIKE OUT

072 Grants-Federal	250,000	250,000
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### INSERT IN PLACE THEREOF

072 Grants-Federal	234,040	233,905
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# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 01 GENERAL GOVERNMENT (CONT.)  
**DEPARTMENT:** 14 DEPT ADMINISTRATIVE SERVICES (CONT.)  
**AGENCY:** 014 ADMINISTRATIVE SERV, DEPT OF (CONT.)  
**ACTIVITY:** 141510 BUR PLANT/PROP MANAGEMENT (CONT.)  
**ORGANIZATION:** 8175 TEMPORARY EMERGENCY FOOD ASSIS (CONT.)

STRIKE OUT		
TOTAL EXPENSES	250,750	250,750
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	250,750	250,750
TOTAL EXPENSES FOR TEMPORARY EMERGENCY FOOD ASSIS	250,750	250,750
TOTAL ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS		
FEDERAL FUNDS	250,750	250,750
TOTAL FUNDS	250,750	250,750

TOTAL EXPENSES FOR BUR PLANT/PROP MANAGEMENT	37,858,054	38,206,616
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT		
FEDERAL FUNDS	313,053	318,078
GENERAL FUND	9,754,491	9,824,461
OTHER FUNDS	27,790,510	28,064,077
TOTAL FUNDS	37,858,054	38,206,616

**CATEGORY:** 01 GENERAL GOVERNMENT  
**DEPARTMENT:** 14 DEPT ADMINISTRATIVE SERVICES  
**AGENCY:** 014 ADMINISTRATIVE SERV, DEPT OF  
**ACTIVITY:** 142010 FINANCIAL DATA MANAGEMENT  
**ORGANIZATION:** 1370 FINANCIAL DATA MANAGEMENT

STRIKE OUT		
037 Technology - Hardware	26,500	34,500
INSERT IN PLACE THEREOF		
037 Technology - Hardware	32,500	40,800
STRIKE OUT		
038 Technology - Software	662,309	682,117
INSERT IN PLACE THEREOF		
038 Technology - Software	670,340	713,077

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)  
 DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES (CONT.)  
 AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF (CONT.)  
 ACTIVITY: 142010 FINANCIAL DATA MANAGEMENT (CONT.)  
 ORGANIZATION: 1370 FINANCIAL DATA MANAGEMENT (CONT.)

STRIKE OUT		
TOTAL EXPENSES	5,857,061	5,863,663
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,871,092	5,900,923
STRIKE OUT		
General Fund	5,857,061	5,863,663
INSERT IN PLACE THEREOF		
General Fund	5,871,092	5,900,923
STRIKE OUT		
TOTAL FUNDS	5,857,061	5,863,663
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,871,092	5,900,923
TOTAL EXPENSES FOR FINANCIAL DATA MANAGEMENT	5,871,092	5,900,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT		
GENERAL FUND	5,871,092	5,900,923
TOTAL FUNDS	5,871,092	5,900,923
TOTAL EXPENSES FOR FINANCIAL DATA MANAGEMENT	5,872,935	5,902,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT		
GENERAL FUND	5,872,935	5,902,766
TOTAL FUNDS	5,872,935	5,902,766
TOTAL EXPENSES FOR ADMINISTRATIVE SERV, DEPT OF	121,115,826	124,552,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV, DEPT OF		
FEDERAL FUNDS	313,053	318,078
GENERAL FUND	55,644,619	57,528,182
OTHER FUNDS	65,158,154	66,705,743
TOTAL FUNDS	121,115,826	124,552,003



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DEPT ADMINISTRATIVE SERVICES	121,115,826	124,552,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT ADMINISTRATIVE SERVICES		
FEDERAL FUNDS	313,053	318,078
GENERAL FUND	55,644,619	57,528,182
OTHER FUNDS	65,158,154	66,705,743
TOTAL FUNDS	121,115,826	124,552,003

**CATEGORY:** 01 **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32 **DEPARTMENT OF STATE**  
**AGENCY:** 032 **SECRETARY OF STATE**  
**ACTIVITY:** 324010 **VITAL RECORDS**  
**ORGANIZATION:** 5176 **VITAL RECORDS BUREAU**

INSERT		
011 Personal Services-Unclassified	1	1
STRIKE OUT		
TOTAL EXPENSES	600,194	594,526
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	600,195	594,527
STRIKE OUT		
General Fund	317,630	314,221
INSERT IN PLACE THEREOF		
General Fund	317,631	314,222
STRIKE OUT		
TOTAL FUNDS	600,194	594,526
INSERT IN PLACE THEREOF		
TOTAL FUNDS	600,195	594,527
TOTAL EXPENSES FOR VITAL RECORDS BUREAU	600,195	594,527
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU		
FEDERAL FUNDS	282,564	280,305
GENERAL FUND	317,631	314,222
TOTAL FUNDS	600,195	594,527

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
027 Transfers To DOIT	458,329	439,696
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	528,329	509,696
STRIKE OUT		
060 Benefits	63,540	65,570
INSERT IN PLACE THEREOF		
060 Benefits	35,172	35,025
STRIKE OUT		
TOTAL EXPENSES	702,319	657,507
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	743,951	696,962
STRIKE OUT		
003 Revolving Funds	702,319	657,507
INSERT IN PLACE THEREOF		
003 Revolving Funds	743,951	696,962
STRIKE OUT		
TOTAL FUNDS	702,319	657,507
INSERT IN PLACE THEREOF		
TOTAL FUNDS	743,951	696,962
TOTAL EXPENSES FOR VITAL RECORDS IMPROVEMENT FUND	743,951	696,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND		
OTHER FUNDS	743,951	696,962
TOTAL FUNDS	743,951	696,962

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR VITAL RECORDS	1,344,146	1,291,489
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS		
FEDERAL FUNDS	282,564	280,305
GENERAL FUND	317,631	314,222
OTHER FUNDS	743,951	696,962
TOTAL FUNDS	1,344,146	1,291,489

TOTAL EXPENSES FOR SECRETARY OF STATE	8,124,921	8,086,655
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	282,564	280,305
GENERAL FUND	1,676,080	1,669,656
OTHER FUNDS	6,166,277	6,136,694
TOTAL FUNDS	8,124,921	8,086,655

TOTAL EXPENSES FOR DEPARTMENT OF STATE	8,124,921	8,086,655
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF STATE		
FEDERAL FUNDS	282,564	280,305
GENERAL FUND	1,676,080	1,669,656
OTHER FUNDS	6,166,277	6,136,694
TOTAL FUNDS	8,124,921	8,086,655

**CATEGORY:** 01 GENERAL GOVERNMENT  
**DEPARTMENT:** 34 DEPT OF CULTURAL RESOURCES  
**AGENCY:** 034 CULTURAL RESOURCES, DEPT OF  
**ACTIVITY:** 340010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 6999 ADMINISTRATION - SUPPORT

STRIKE OUT	152,755	149,290
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	185,715	181,387

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)  
 DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES (CONT.)  
 AGENCY: 034 CULTURAL RESOURCES, DEPT OF (CONT.)  
 ACTIVITY: 340010 OFFICE OF THE COMMISSIONER (CONT.)  
 ORGANIZATION: 6999 ADMINISTRATION - SUPPORT (CONT.)

STRIKE OUT	133,760	140,665
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	166,020	175,323
STRIKE OUT		
TOTAL EXPENSES	856,149	835,013
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	921,369	901,768
STRIKE OUT		
General Fund	616,149	595,013
INSERT IN PLACE THEREOF		
General Fund	681,369	661,768
STRIKE OUT		
TOTAL FUNDS	856,149	835,013
INSERT IN PLACE THEREOF		
TOTAL FUNDS	921,369	901,768
TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT	921,369	901,768
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT		
GENERAL FUND	681,369	661,768
OTHER FUNDS	240,000	240,000
TOTAL FUNDS	921,369	901,768
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	1,101,540	1,085,095
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	861,540	845,095
OTHER FUNDS	240,000	240,000
TOTAL FUNDS	1,101,540	1,085,095

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 34      **DEPT OF CULTURAL RESOURCES**  
**AGENCY:** 034      **CULTURAL RESOURCES, DEPT OF**  
**ACTIVITY:** 340510      **STATE LIBRARY**  
**ORGANIZATION:** 7000      **CENTRAL LIBRARY SERVICES**

STRIKE OUT		
010 Personal Services-Perm. Classi	648,594	628,713
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	675,934	656,040
STRIKE OUT		
060 Benefits	365,775	383,448
INSERT IN PLACE THEREOF		
060 Benefits	386,898	406,178
STRIKE OUT		
TOTAL EXPENSES	1,158,558	1,152,865
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,207,021	1,202,922
STRIKE OUT		
General Fund	1,158,558	1,152,865
INSERT IN PLACE THEREOF		
General Fund	1,207,021	1,202,922
STRIKE OUT		
TOTAL FUNDS	1,158,558	1,152,865
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,207,021	1,202,922
TOTAL EXPENSES FOR CENTRAL LIBRARY SERVICES	1,207,021	1,202,922
TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES		
GENERAL FUND	1,207,021	1,202,922
TOTAL FUNDS	1,207,021	1,202,922

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR STATE LIBRARY	3,475,985	3,590,663
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY		
FEDERAL FUNDS	1,809,117	1,900,959
GENERAL FUND	1,497,043	1,516,021
OTHER FUNDS	169,825	173,683
TOTAL FUNDS	3,475,985	3,590,663

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

STRIKE OUT	1	1
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	99,137	95,487
STRIKE OUT	1	1
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	5,607	5,607
STRIKE OUT	1	1
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	63,110	66,741
STRIKE OUT	1	1
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	255,000	255,000
STRIKE OUT		
TOTAL EXPENSES	4,705	4,705
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	427,555	427,536

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	4,705	4,705
General Fund		
INSERT IN PLACE THEREOF		
General Fund	427,555	427,536
STRIKE OUT		
TOTAL FUNDS	4,705	4,705
INSERT IN PLACE THEREOF		
TOTAL FUNDS	427,555	427,536
 TOTAL EXPENSES FOR STATE ARTS DEVELOPMENT	 427,555	 427,536
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT		
GENERAL FUND	427,555	427,536
TOTAL FUNDS	427,555	427,536
 TOTAL EXPENSES FOR DIVISION OF THE ARTS	 1,428,858	 1,432,664
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS		
FEDERAL FUNDS	1,001,302	1,005,127
GENERAL FUND	427,556	427,537
TOTAL FUNDS	1,428,858	1,432,664

**CATEGORY:** 01 GENERAL GOVERNMENT  
**DEPARTMENT:** 34 DEPT OF CULTURAL RESOURCES  
**AGENCY:** 034 CULTURAL RESOURCES, DEPT OF  
**ACTIVITY:** 340010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 3440 OLD STATE HOUSE GRANT

INSERT		
020 Current Expenses	1,000	0
INSERT		
040 Indirect Costs	2,295	0

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)  
 DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES (CONT.)  
 AGENCY: 034 CULTURAL RESOURCES, DEPT OF (CONT.)  
 ACTIVITY: 340010 OFFICE OF THE COMMISSIONER (CONT.)  
 ORGANIZATION: 3440 OLD STATE HOUSE GRANT (CONT.)

INSERT

041	Audit Fund Set Aside	23	0
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INSERT

070	In-State Travel Reimbursement	605	0
-----	-------------------------------	-----	---

INSERT

102	Contracts for program services	28,099	0
-----	--------------------------------	--------	---

INSERT

TOTAL EXPENSES	32,022	0
----------------	--------	---

INSERT

000	Federal Funds	32,022	0
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INSERT

TOTAL FUNDS	32,022	0
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TOTAL EXPENSES FOR OLD STATE HOUSE GRANT	32,022	0
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OLD STATE HOUSE GRANT

FEDERAL FUNDS	32,022	0
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TOTAL FUNDS	32,022	0
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TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	32,022	0
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER

FEDERAL FUNDS	32,022	0
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TOTAL FUNDS	32,022	0
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TOTAL EXPENSES FOR CULTURAL RESOURCES, DEPT OF	7,311,828	7,369,771
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TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES, DEPT OF

FEDERAL FUNDS	3,726,086	3,789,888
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GENERAL FUND	3,175,917	3,166,200
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OTHER FUNDS	409,825	413,683
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TOTAL FUNDS	7,311,828	7,369,771
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# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DEPT OF CULTURAL RESOURCES	7,311,828	7,369,771
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF CULTURAL RESOURCES		
FEDERAL FUNDS	3,726,086	3,789,888
GENERAL FUND	3,175,917	3,166,200
OTHER FUNDS	409,825	413,683
TOTAL FUNDS	7,311,828	7,369,771

CATEGORY: 01 GENERAL GOVERNMENT  
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION  
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF  
ACTIVITY: 841010 PROPERTY APPRAISAL  
ORGANIZATION: 7890 EXCAVATION

INSERT		
010 Personal Services-Perm. Classi	66,810	64,380
INSERT		
020 Current Expenses	500	500
INSERT		
060 Benefits	39,016	41,085
INSERT		
070 In-State Travel Reimbursement	2,000	2,000
INSERT		
TOTAL EXPENSES	108,326	107,965
INSERT		
003 Revolving Funds	108,326	107,965
INSERT		
TOTAL FUNDS	108,326	107,965
TOTAL EXPENSES FOR EXCAVATION	108,326	107,965
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXCAVATION		
OTHER FUNDS	108,326	107,965
TOTAL FUNDS	108,326	107,965

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

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**CATEGORY:** 01 GENERAL GOVERNMENT  
**DEPARTMENT:** 84 DEPT OF REVENUE ADMINISTRATION  
**AGENCY:** 084 REVENUE ADMINISTRATION-DEPT OF  
**ACTIVITY:** 841010 PROPERTY APPRAISAL  
**ORGANIZATION:** 1871 TIMBER TAX ADMINISTRATION

INSERT

010 Personal Services-Perm. Classi

94,831

94,899

INSERT

060 Benefits

60,276

64,452

INSERT

TOTAL EXPENSES

155,107

159,351

INSERT

General Fund

155,107

159,351

INSERT

TOTAL FUNDS

155,107

159,351

TOTAL EXPENSES FOR TIMBER TAX ADMINISTRATION

155,107

159,351

TOTAL ESTIMATED SOURCE OF FUNDS FOR TIMBER TAX ADMINISTRATION

GENERAL FUND

155,107

159,351

TOTAL FUNDS

155,107

159,351

TOTAL EXPENSES FOR PROPERTY APPRAISAL

3,276,076

3,295,820

TOTAL ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL

GENERAL FUND

3,130,798

3,149,925

OTHER FUNDS

145,278

145,895

TOTAL FUNDS

3,276,076

3,295,820

TOTAL EXPENSES FOR REVENUE ADMINISTRATION-DEPT OF

16,573,582

16,441,949

TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION-DEPT OF

GENERAL FUND

16,428,304

16,296,054

OTHER FUNDS

145,278

145,895

TOTAL FUNDS

16,573,582

16,441,949

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DEPT OF REVENUE ADMINISTRATION	16,573,582	16,441,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF REVENUE ADMINISTRATION		
GENERAL FUND	16,428,304	16,296,054
OTHER FUNDS	145,278	145,895
TOTAL FUNDS	16,573,582	16,441,949

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

STRIKE OUT		
043 Debt Service *	72,290,440	73,885,183
INSERT IN PLACE THEREOF		
043 Debt Service *	72,493,940	74,335,350
STRIKE OUT		
TOTAL EXPENSES	95,983,279	98,622,157
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	96,186,779	99,072,324
STRIKE OUT		
General Fund	93,863,723	96,502,601
INSERT IN PLACE THEREOF		
General Fund	94,067,223	96,952,768
STRIKE OUT		
TOTAL FUNDS	95,983,279	98,622,157
INSERT IN PLACE THEREOF		
TOTAL FUNDS	96,186,779	99,072,324

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 01 GENERAL GOVERNMENT (CONT.)  
**DEPARTMENT:** 38 STATE TREASURY (CONT.)  
**AGENCY:** 038 TREASURY- DEPT OF (CONT.)  
**ACTIVITY:** 380010 TREASURY DEPARTMENT (CONT.)  
**ORGANIZATION:** 2076 DEBT SERVICE (CONT.)

TOTAL EXPENSES FOR DEBT SERVICE	96,186,779	99,072,324
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	94,067,223	96,952,768
TOTAL FUNDS	96,186,779	99,072,324
TOTAL EXPENSES FOR TREASURY DEPARTMENT	170,707,096	173,444,725
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	153,864,647	156,761,457
OTHER FUNDS	14,722,893	14,563,712
TOTAL FUNDS	170,707,096	173,444,725

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

STRIKE OUT		
020 Current Expenses	221,654	222,693
INSERT IN PLACE THEREOF		
020 Current Expenses	260,554	284,193
INSERT		
026 Organizational Dues	11,100	13,500
INSERT		
107 Scholarships & Grants	5,000,000	2,000,000
STRIKE OUT		
TOTAL EXPENSES	250,000	250,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,300,000	2,325,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

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

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

## FISCAL YEAR 2012

## FISCAL YEAR 2013

STRIKE OUT	250,000	250,000
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	5,300,000	2,325,000
STRIKE OUT		
TOTAL FUNDS	250,000	250,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,300,000	2,325,000
 TOTAL EXPENSES FOR UNIQUE PROGRAM	 5,300,000	 2,325,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM		
OTHER FUNDS	5,300,000	2,325,000
TOTAL FUNDS	5,300,000	2,325,000
 TOTAL EXPENSES FOR UNIQUE PROGRAM	 5,300,000	 2,325,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM		
OTHER FUNDS	5,300,000	2,325,000
TOTAL FUNDS	5,300,000	2,325,000
 TOTAL EXPENSES FOR TREASURY- DEPT OF	 177,946,439	 177,706,647
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY- DEPT OF		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	153,865,047	156,761,857
OTHER FUNDS	21,961,836	18,825,234
TOTAL FUNDS	177,946,439	177,706,647

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

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

TOTAL EXPENSES FOR STATE TREASURY	177,946,439	177,706,647
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE TREASURY		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	153,865,047	156,761,857
OTHER FUNDS	21,961,836	18,825,234
TOTAL FUNDS	177,946,439	177,706,647

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

STRIKE OUT		
011 Personal Services-Unclassified	273,379	226,382
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	241,334	226,382
STRIKE OUT		
060 Benefits	286,386	284,632
INSERT IN PLACE THEREOF		
060 Benefits	273,120	285,271
STRIKE OUT		
TOTAL EXPENSES	1,003,736	956,539
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	958,425	957,178
STRIKE OUT		
General Fund	854,294	805,260
INSERT IN PLACE THEREOF		
General Fund	808,983	805,899
STRIKE OUT		
TOTAL FUNDS	1,003,736	956,539
INSERT IN PLACE THEREOF		
TOTAL FUNDS	958,425	957,178

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)  
 DEPARTMENT: 89 BOARD OF TAX & LAND APPEALS (CONT.)  
 AGENCY: 089 TAX - LAND APPEALS- BOARD OF (CONT.)  
 ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS (CONT.)  
 ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS (CONT.)

TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	958,425	957,178
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	808,983	805,899
OTHER FUNDS	149,442	151,279
TOTAL FUNDS	958,425	957,178
TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	958,425	957,178
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	808,983	805,899
OTHER FUNDS	149,442	151,279
TOTAL FUNDS	958,425	957,178
TOTAL EXPENSES FOR TAX - LAND APPEALS- BOARD OF	958,425	957,178
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX - LAND APPEALS- BOARD OF		
GENERAL FUND	808,983	805,899
OTHER FUNDS	149,442	151,279
TOTAL FUNDS	958,425	957,178
TOTAL EXPENSES FOR BOARD OF TAX & LAND APPEALS	958,425	957,178
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX & LAND APPEALS		
GENERAL FUND	808,983	805,899
OTHER FUNDS	149,442	151,279
TOTAL FUNDS	958,425	957,178

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

### INSERT

037	Technology - Hardware		100,000	100,000
STRIKE OUT				
038	Technology - Software	*	1,390,000	1,225,000
INSERT IN PLACE THEREOF				
038	Technology - Software	*	1,290,000	1,125,000
STRIKE OUT				
	TOTAL EXPENSES		8,568,930	8,572,143
INSERT IN PLACE THEREOF				
	TOTAL EXPENSES		8,568,930	8,572,143
TOTAL EXPENSES FOR ADMINISTRATION			8,568,930	8,572,143
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
	OTHER FUNDS		8,568,930	8,572,143
	TOTAL FUNDS		8,568,930	8,572,143
TOTAL EXPENSES FOR N.H. RETIREMENT SYSTEM			8,578,930	8,582,143
TOTAL ESTIMATED SOURCE OF FUNDS FOR N.H. RETIREMENT SYSTEM				
	OTHER FUNDS		8,578,930	8,582,143
	TOTAL FUNDS		8,578,930	8,582,143

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 59      **NH RETIREMENT SYSTEM**  
**AGENCY:** 059      **N H RETIREMENT SYSTEM**  
**ACTIVITY:** 590510      **STATE CONTRIBUTIONS**  
**ORGANIZATION:** 1052      **STATE CONTRIBUTIONS**

STRIKE OUT			4,600,000	2,700,000
064	Ret-Pension Bene-Health Ins			
STRIKE OUT				
	TOTAL EXPENSES		4,600,000	2,700,000



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)  
 DEPARTMENT: 59 NH RETIREMENT SYSTEM (CONT.)  
 AGENCY: 059 N H RETIREMENT SYSTEM (CONT.)  
 ACTIVITY: 590510 STATE CONTRIBUTIONS (CONT.)  
 ORGANIZATION: 1052 STATE CONTRIBUTIONS (CONT.)

STRIKE OUT			
General Fund		4,600,000	2,700,000
STRIKE OUT			
TOTAL FUNDS		4,600,000	2,700,000

STRIKE OUT  
 \* <p>

THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDED FROM THIS APPROPRIATION.

INSERT  
 \* THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDED FROM THIS APPROPRIATION.

TOTAL EXPENSES FOR STATE CONTRIBUTIONS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR STATE CONTRIBUTIONS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR N H RETIREMENT SYSTEM	8,578,930	8,582,143
TOTAL ESTIMATED SOURCE OF FUNDS FOR N H RETIREMENT SYSTEM		
OTHER FUNDS	8,578,930	8,582,143
TOTAL FUNDS	8,578,930	8,582,143

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)  
DEPARTMENT: 59 NH RETIREMENT SYSTEM (CONT.)

TOTAL EXPENSES FOR NH RETIREMENT SYSTEM	8,578,930	8,582,143
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM		
OTHER FUNDS	8,578,930	8,582,143
TOTAL FUNDS	8,578,930	8,582,143

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

STRIKE OUT		
020 Current Expenses	2,423	8,502
INSERT IN PLACE THEREOF		
020 Current Expenses	9,780	9,780
STRIKE OUT		
050 Personal Service-Temp/Appointe	2,189	2,469
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	15,000	15,000
STRIKE OUT		
TOTAL EXPENSES	216,155	216,155
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	236,323	229,964
STRIKE OUT		
General Fund	216,155	216,155
INSERT IN PLACE THEREOF		
General Fund	236,323	229,964
STRIKE OUT		
TOTAL FUNDS	216,155	216,155
INSERT IN PLACE THEREOF		
TOTAL FUNDS	236,323	229,964

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

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

TOTAL EXPENSES FOR EXECUTIVE COUNCIL	236,323	229,964
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	236,323	229,964
TOTAL FUNDS	236,323	229,964
TOTAL EXPENSES FOR EXECUTIVE COUNCIL	236,323	229,964
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	236,323	229,964
TOTAL FUNDS	236,323	229,964
TOTAL EXPENSES FOR EXECUTIVE COUNCIL	236,323	229,964
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	236,323	229,964
TOTAL FUNDS	236,323	229,964
TOTAL EXPENSES FOR EXECUTIVE COUNCIL	236,323	229,964
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	236,323	229,964
TOTAL FUNDS	236,323	229,964
TOTAL EXPENSES FOR GENERAL GOVERNMENT	467,409,855	471,524,992
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	43,807,972	44,703,600
GENERAL FUND	252,275,533	256,980,385
OTHER FUNDS	171,326,350	169,841,007
TOTAL FUNDS	467,409,855	471,524,992

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 10 JUDICIAL BRANCH  
**AGENCY:** 010 JUDICIAL BRANCH  
**ACTIVITY:** 100010 SUPREME COURT  
**ORGANIZATION:** 1880 SUPREMESUPERIORPROBATEDISTR

STRIKE OUT	27,214,421	26,572,647
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	14,346,362	15,422,700
STRIKE OUT	11,335,278	10,980,935
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	5,569,402	5,406,284
STRIKE OUT	206,993	206,993
012 Personal Services-Unclassified 2		
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified 2	166,993	204,303
STRIKE OUT	1,862,532	1,793,716
016 Personal Services Non Classified		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	288,067	1
STRIKE OUT	10,900	10,900
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	3,500	3,500
STRIKE OUT	1,670,870	1,706,793
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	363,293	505,358
STRIKE OUT	175,188	182,094
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	89,335	91,706
STRIKE OUT	211,754	218,089
024 Maint.Other Than Build.- Grnds		
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds	84,261	86,787

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	99,871	104,580
026 Organizational Dues		
INSERT IN PLACE THEREOF		
026 Organizational Dues	96,385	101,094
STRIKE OUT	414,548	341,296
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	105,726	176,900
STRIKE OUT	24,000	24,000
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	23,688	23,688
STRIKE OUT	7,662	7,662
048 Contractual Maint.-Build-Grnds		
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	7,563	7,562
STRIKE OUT	731,167	714,938
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	21,167	144,731
STRIKE OUT	587,653	587,653
057 Books, Periodicals, Subscriptions		
INSERT IN PLACE THEREOF		
057 Books, Periodicals, Subscriptions	580,013	580,013
STRIKE OUT	22,892,900	23,903,065
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	11,077,026	11,477,960
STRIKE OUT	30,000	30,000
061 Unemployment Compensation		
INSERT IN PLACE THEREOF		
061 Unemployment Compensation	29,610	29,610

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	75,000	75,000
066 Employee Training		
INSERT IN PLACE THEREOF		
066 Employee Training	73,830	73,830
STRIKE OUT	20,000	20,000
068 Remuneration		
INSERT IN PLACE THEREOF		
068 Remuneration	19,740	19,740
STRIKE OUT	583,000	603,000
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	190,406	196,938
STRIKE OUT	2,500	2,500
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	2,468	2,468
STRIKE OUT	71,500	72,000
104 Certification Expense		
INSERT IN PLACE THEREOF		
104 Certification Expense	70,571	71,064
STRIKE OUT	46,780	46,780
108 Provider Payments-Legal Servic		
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic	16,776	16,776
STRIKE OUT	924,104	924,104
227 Jury Fees and Expenses		
INSERT IN PLACE THEREOF		
227 Jury Fees and Expenses	912,090	912,090
STRIKE OUT	320,000	320,000
230 Interpreter Services		
INSERT IN PLACE THEREOF		
230 Interpreter Services	315,450	315,450

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	7,000	7,000
235 Transcription Services		
INSERT IN PLACE THEREOF		
235 Transcription Services	6,909	6,909
STRIKE OUT		
TOTAL EXPENSES	78,193,770	78,192,338
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	43,128,780	44,614,055
STRIKE OUT		
001 Transfer from Other Agencies	876,362	879,452
STRIKE OUT		
General Fund	75,317,408	75,312,886
INSERT IN PLACE THEREOF		
General Fund	42,528,780	44,014,055
STRIKE OUT		
Highway Funds	2,000,000	2,000,000
INSERT IN PLACE THEREOF		
Highway Funds	600,000	600,000
STRIKE OUT		
TOTAL FUNDS	78,193,770	78,192,338
INSERT IN PLACE THEREOF		
TOTAL FUNDS	43,128,780	44,614,055
TOTAL EXPENSES FOR SUPREMESUPERIORPROBATEDISTR	43,128,780	44,614,055
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREMESUPERIORPROBATEDISTR		
GENERAL FUND	42,528,780	44,014,055
HIGHWAY FUNDS	600,000	600,000
TOTAL FUNDS	43,128,780	44,614,055

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

INSERT			
010	Personal Services-Perm. Classi	12,868,059	11,149,947
INSERT			
011	Personal Services-Unclassified	5,765,876	5,574,651
INSERT			
012	Personal Services-Unclassified 2	40,000	0
INSERT			
016	Personal Services Non Classified	1,574,465	1,841,294
INSERT			
018	Overtime	7,400	7,400
INSERT			
020	Current Expenses	1,175,018	1,184,041
INSERT			
022	Rents-Leases Other Than State	85,853	90,388
INSERT			
024	Maint.Other Than Build.- Grnds	127,493	131,302
INSERT			
026	Organizational Dues	3,486	3,486
INSERT			
030	Equipment New/Replacement	308,822	164,396
INSERT			
050	Personal Service-Temp/Appointe	870,046	570,207
INSERT			
060	Benefits	11,815,874	12,425,105
INSERT			
070	In-State Travel Reimbursement	392,594	406,062
INSERT			
108	Provider Payments-Legal Servic	30,004	30,004
INSERT			
	TOTAL EXPENSES	35,064,990	33,578,283
INSERT			
001	Transfer from Other Agencies	876,362	879,452



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

INSERT			
	General Fund	32,788,628	31,298,831
INSERT			
	Highway Funds	1,400,000	1,400,000
INSERT			
	TOTAL FUNDS	35,064,990	33,578,283
TOTAL EXPENSES FOR CIRCUIT COURT		35,064,990	33,578,283
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT			
	GENERAL FUND	32,788,628	31,298,831
	HIGHWAY FUNDS	1,400,000	1,400,000
	OTHER FUNDS	876,362	879,452
	TOTAL FUNDS	35,064,990	33,578,283
TOTAL EXPENSES FOR SUPREME COURT		80,450,701	80,449,269
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT			
	GENERAL FUND	75,317,408	75,312,886
	HIGHWAY FUNDS	2,000,000	2,000,000
	OTHER FUNDS	3,133,293	3,136,383
	TOTAL FUNDS	80,450,701	80,449,269
TOTAL EXPENSES FOR JUDICIAL BRANCH		85,894,114	85,500,032
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH			
	FEDERAL FUNDS	379,058	55,000
	GENERAL FUND	80,381,763	80,308,649
	HIGHWAY FUNDS	2,000,000	2,000,000
	OTHER FUNDS	3,133,293	3,136,383
	TOTAL FUNDS	85,894,114	85,500,032

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR JUDICIAL BRANCH	85,894,114	85,500,032
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	379,058	55,000
GENERAL FUND	80,381,763	80,308,649
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,133,293	3,136,383
TOTAL FUNDS	85,894,114	85,500,032

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT  
**AGENCY:** 012 ADJUTANT GENERAL  
**ACTIVITY:** 120010 ADJUTANT GENERAL  
**ORGANIZATION:** 2220 ADMINISTRATION AND ARMORIES

STRIKE OUT	733,916	718,158
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	791,490	775,811
STRIKE OUT	452,726	477,997
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	495,548	524,054
STRIKE OUT		
TOTAL EXPENSES	1,782,540	1,810,751
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,882,936	1,914,461
STRIKE OUT	1,750,484	1,778,812
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,850,880	1,882,522
STRIKE OUT		
TOTAL FUNDS	1,782,540	1,810,751
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,882,936	1,914,461

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT (CONT.)  
**AGENCY:** 012 ADJUTANT GENERAL (CONT.)  
**ACTIVITY:** 120010 ADJUTANT GENERAL (CONT.)  
**ORGANIZATION:** 2220 ADMINISTRATION AND ARMORIES (CONT.)

TOTAL EXPENSES FOR ADMINISTRATION AND ARMORIES	1,882,936	1,914,461
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES		
FEDERAL FUNDS	32,056	31,939
GENERAL FUND	1,850,880	1,882,522
TOTAL FUNDS	1,882,936	1,914,461

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT  
**AGENCY:** 012 ADJUTANT GENERAL  
**ACTIVITY:** 120010 ADJUTANT GENERAL  
**ORGANIZATION:** 2233 AIR NATIONAL GUARD MNT/OPER

STRIKE OUT	796,615	779,211
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	839,868	822,689
STRIKE OUT	512,684	544,130
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	536,983	570,075
STRIKE OUT		
TOTAL EXPENSES	2,256,556	2,269,698
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,324,108	2,339,121
STRIKE OUT	1,712,479	1,722,045
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,763,143	1,774,112
STRIKE OUT	544,077	547,653
General Fund		
INSERT IN PLACE THEREOF		
General Fund	560,965	565,009

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT (CONT.)  
**AGENCY:** 012 ADJUTANT GENERAL (CONT.)  
**ACTIVITY:** 120010 ADJUTANT GENERAL (CONT.)  
**ORGANIZATION:** 2233 AIR NATIONAL GUARD MNT/OPER (CONT.)

STRIKE OUT		
TOTAL FUNDS	2,256,556	2,269,698
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,324,108	2,339,121
TOTAL EXPENSES FOR AIR NATIONAL GUARD MNT/OPER	2,324,108	2,339,121
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR NATIONAL GUARD MNT/OPER		
FEDERAL FUNDS	1,763,143	1,774,112
GENERAL FUND	560,965	565,009
TOTAL FUNDS	2,324,108	2,339,121

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT  
**AGENCY:** 012 ADJUTANT GENERAL  
**ACTIVITY:** 120010 ADJUTANT GENERAL  
**ORGANIZATION:** 2240 ARMY AND STATE 50/50

STRIKE OUT	294,000	286,730
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	333,521	325,120
STRIKE OUT	198,329	210,898
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	221,883	235,831
STRIKE OUT		
TOTAL EXPENSES	1,529,358	1,528,921
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,592,433	1,592,244
STRIKE OUT	770,881	770,486
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	802,418	802,147

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT (CONT.)  
**AGENCY:** 012 ADJUTANT GENERAL (CONT.)  
**ACTIVITY:** 120010 ADJUTANT GENERAL (CONT.)  
**ORGANIZATION:** 2240 ARMY AND STATE 50/50 (CONT.)

STRIKE OUT	758,477	758,435
General Fund		
INSERT IN PLACE THEREOF		
General Fund	790,015	790,097
STRIKE OUT		
TOTAL FUNDS	1,529,358	1,528,921
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,592,433	1,592,244
TOTAL EXPENSES FOR ARMY AND STATE 50/50	1,592,433	1,592,244
TOTAL ESTIMATED SOURCE OF FUNDS FOR ARMY AND STATE 50/50		
FEDERAL FUNDS	802,418	802,147
GENERAL FUND	790,015	790,097
TOTAL FUNDS	1,592,433	1,592,244

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT  
**AGENCY:** 012 ADJUTANT GENERAL  
**ACTIVITY:** 120010 ADJUTANT GENERAL  
**ORGANIZATION:** 2256 FIRE DEPARTMENT - PEASE

STRIKE OUT	1,863,317	1,825,618
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,054,657	2,015,398
STRIKE OUT		
060 Benefits	1,384,954	1,444,649
INSERT IN PLACE THEREOF		
060 Benefits	1,474,558	1,533,317
STRIKE OUT		
TOTAL EXPENSES	3,965,720	3,977,816
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,246,664	4,256,264

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 12 ADJUTANT GENERAL DEPARTMENT (CONT.)  
**AGENCY:** 012 ADJUTANT GENERAL (CONT.)  
**ACTIVITY:** 120010 ADJUTANT GENERAL (CONT.)  
**ORGANIZATION:** 2256 FIRE DEPARTMENT - PEASE (CONT.)

STRIKE OUT	3,965,720	3,977,816
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	4,246,664	4,256,264
STRIKE OUT		
TOTAL FUNDS	3,965,720	3,977,816
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,246,664	4,256,264
 TOTAL EXPENSES FOR FIRE DEPARTMENT - PEASE	 4,246,664	 4,256,264
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE		
FEDERAL FUNDS	4,246,664	4,256,264
TOTAL FUNDS	4,246,664	4,256,264
 TOTAL EXPENSES FOR ADJUTANT GENERAL	 28,932,116	 29,089,677
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL		
FEDERAL FUNDS	25,520,668	25,645,878
GENERAL FUND	3,337,894	3,373,757
OTHER FUNDS	73,554	70,042
TOTAL FUNDS	28,932,116	29,089,677
 TOTAL EXPENSES FOR ADJUTANT GENERAL	 29,507,966	 29,673,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL		
FEDERAL FUNDS	25,815,029	25,987,016
GENERAL FUND	3,570,421	3,563,979
OTHER FUNDS	122,516	122,403
TOTAL FUNDS	29,507,966	29,673,398

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR ADJUTANT GENERAL DEPARTMENT	29,507,966	29,673,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL DEPARTMENT		
FEDERAL FUNDS	25,815,029	25,987,016
GENERAL FUND	3,570,421	3,563,979
OTHER FUNDS	122,516	122,403
TOTAL FUNDS	29,507,966	29,673,398

**CATEGORY:** 02                      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18                      **AGRICULTURE**  
**AGENCY:** 019                      **BOARD OF VETERINARY MEDICINE**  
**ACTIVITY:** 190010                      **BOARD OF VETERINARY MEDICINE**  
**ORGANIZATION:** 7883                      **BOARD OF VETERINARY MEDICINE**

STRIKE OUT	5,400	5,400
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	14,650	14,650
STRIKE OUT	2,668	2,585
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	3,418	3,335
STRIKE OUT		
TOTAL EXPENSES	78,652	77,116
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	88,652	87,116
STRIKE OUT	78,652	77,116
General Fund		
INSERT IN PLACE THEREOF		
General Fund	88,652	87,116
STRIKE OUT		
TOTAL FUNDS	78,652	77,116
INSERT IN PLACE THEREOF		
TOTAL FUNDS	88,652	87,116

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 18 AGRICULTURE (CONT.)  
**AGENCY:** 019 BOARD OF VETERINARY MEDICINE (CONT.)  
**ACTIVITY:** 190010 BOARD OF VETERINARY MEDICINE (CONT.)  
**ORGANIZATION:** 7883 BOARD OF VETERINARY MEDICINE (CONT.)

TOTAL EXPENSES FOR BOARD OF VETERINARY MEDICINE	88,652	87,116
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE		
GENERAL FUND	88,652	87,116
TOTAL FUNDS	88,652	87,116
 TOTAL EXPENSES FOR BOARD OF VETERINARY MEDICINE	 88,652	 87,116
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE		
GENERAL FUND	88,652	87,116
TOTAL FUNDS	88,652	87,116
 TOTAL EXPENSES FOR BOARD OF VETERINARY MEDICINE	 88,652	 87,116
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE		
GENERAL FUND	88,652	87,116
TOTAL FUNDS	88,652	87,116
 TOTAL EXPENSES FOR AGRICULTURE	 4,987,255	 5,012,858
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE		
FEDERAL FUNDS	1,040,584	1,056,167
GENERAL FUND	2,676,759	2,671,242
OTHER FUNDS	1,269,912	1,285,449
TOTAL FUNDS	4,987,255	5,012,858

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



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## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	432,550	430,837
233 Litigation		
INSERT IN PLACE THEREOF		
233 Litigation	350,000	350,000
STRIKE OUT		
TOTAL EXPENSES	2,069,350	2,061,485
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,986,800	1,980,648
STRIKE OUT		
General Fund	1,851,716	1,844,969
INSERT IN PLACE THEREOF		
General Fund	1,769,166	1,764,132
STRIKE OUT		
TOTAL FUNDS	2,069,350	2,061,485
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,986,800	1,980,648
TOTAL EXPENSES FOR ATTORNEY GENERAL	1,986,800	1,980,648
TOTAL ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL		
GENERAL FUND	1,769,166	1,764,132
OTHER FUNDS	217,634	216,516
TOTAL FUNDS	1,986,800	1,980,648
TOTAL EXPENSES FOR JUSTICE DEPARTMENT	1,995,050	1,988,898
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT		
GENERAL FUND	1,777,416	1,772,382
OTHER FUNDS	217,634	216,516
TOTAL FUNDS	1,995,050	1,988,898

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## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 20 DEPARTMENT OF JUSTICE  
**AGENCY:** 020 JUSTICE, DEPT OF  
**ACTIVITY:** 200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION:** 2610 CRIMINAL JUSTICE

STRIKE OUT		
010 Personal Services-Perm. Classi	129,786	125,088
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	251,509	244,473
STRIKE OUT		
013 Personal Services-Unclassified 3	1,368,958	1,209,455
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified 3	1,474,676	1,420,892
STRIKE OUT		
027 Transfers To DOIT	103,892	103,892
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	52,561	52,561
STRIKE OUT		
060 Benefits	789,064	672,699
INSERT IN PLACE THEREOF		
060 Benefits	793,296	828,089
STRIKE OUT		
TOTAL EXPENSES	2,690,712	2,421,419
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,871,054	2,856,300
STRIKE OUT		
General Fund	2,231,691	1,970,369
INSERT IN PLACE THEREOF		
General Fund	2,412,033	2,405,250
STRIKE OUT		
TOTAL FUNDS	2,690,712	2,421,419
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,871,054	2,856,300

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 20 DEPARTMENT OF JUSTICE (CONT.)  
**AGENCY:** 020 JUSTICE, DEPT OF (CONT.)  
**ACTIVITY:** 200510 DIV OF PUBLIC PROTECTION (CONT.)  
**ORGANIZATION:** 2610 CRIMINAL JUSTICE (CONT.)

TOTAL EXPENSES FOR CRIMINAL JUSTICE	2,871,054	2,856,300
TOTAL ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE		
FEDERAL FUNDS	359,034	353,079
GENERAL FUND	2,412,033	2,405,250
OTHER FUNDS	99,987	97,971
TOTAL FUNDS	2,871,054	2,856,300

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

STRIKE OUT	136,437	133,857
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	273,022	266,492
STRIKE OUT	1,000	1,300
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	32,620	32,920
INSERT		
022 Rents-Leases Other Than State	3,500	3,500
INSERT		
027 Transfers To DOIT	51,331	51,331
INSERT		
030 Equipment New/Replacement	10,241	0
STRIKE OUT	314,046	254,134
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	300,705	314,405
INSERT		
066 Employee Training	3,000	3,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 20 DEPARTMENT OF JUSTICE (CONT.)  
**AGENCY:** 020 JUSTICE, DEPT OF (CONT.)  
**ACTIVITY:** 200510 DIV OF PUBLIC PROTECTION (CONT.)  
**ORGANIZATION:** 2611 CONSUMER PROTECTION (CONT.)

STRIKE OUT	2,243	2,543
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	10,300	10,800
INSERT		
080 Out-Of State Travel	500	500
STRIKE OUT		
TOTAL EXPENSES	995,214	916,804
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,226,707	1,207,918
STRIKE OUT		
General Fund	156,625	87,062
INSERT IN PLACE THEREOF		
General Fund	388,118	378,176
STRIKE OUT		
TOTAL FUNDS	995,214	916,804
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,226,707	1,207,918
TOTAL EXPENSES FOR CONSUMER PROTECTION	1,226,707	1,207,918
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION		
GENERAL FUND	388,118	378,176
OTHER FUNDS	838,589	829,742
TOTAL FUNDS	1,226,707	1,207,918

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 20 DEPARTMENT OF JUSTICE  
**AGENCY:** 020 JUSTICE, DEPT OF  
**ACTIVITY:** 200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION:** 2613 ENVIRONMENTAL

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 20 DEPARTMENT OF JUSTICE (CONT.)  
**AGENCY:** 020 JUSTICE, DEPT OF (CONT.)  
**ACTIVITY:** 200510 DIV OF PUBLIC PROTECTION (CONT.)  
**ORGANIZATION:** 2613 ENVIRONMENTAL (CONT.)

STRIKE OUT	49,395	47,611
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	88,220	86,586
STRIKE OUT		
013 Personal Services-Unclassified 3	395,580	314,655
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified 3	459,496	442,487
STRIKE OUT		
060 Benefits	277,498	199,005
INSERT IN PLACE THEREOF		
060 Benefits	285,370	299,210
STRIKE OUT		
TOTAL EXPENSES	834,737	674,485
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	945,350	941,497
STRIKE OUT		
General Fund	332,484	175,319
INSERT IN PLACE THEREOF		
General Fund	443,097	442,331
STRIKE OUT		
TOTAL FUNDS	834,737	674,485
INSERT IN PLACE THEREOF		
TOTAL FUNDS	945,350	941,497
TOTAL EXPENSES FOR ENVIRONMENTAL	945,350	941,497
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL		
GENERAL FUND	443,097	442,331
OTHER FUNDS	502,253	499,166
TOTAL FUNDS	945,350	941,497

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 20 DEPARTMENT OF JUSTICE  
**AGENCY:** 020 JUSTICE, DEPT OF  
**ACTIVITY:** 200510 DIV OF PUBLIC PROTECTION  
**ORGANIZATION:** 2614 CHIEF MEDICAL EXAMINER

STRIKE OUT		
234 Autopsy Expenses	407,136	428,678
INSERT IN PLACE THEREOF		
234 Autopsy Expenses	590,865	612,407
STRIKE OUT		
TOTAL EXPENSES	1,159,228	1,177,666
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,342,957	1,361,395
STRIKE OUT		
General Fund	1,031,814	1,050,448
INSERT IN PLACE THEREOF		
General Fund	1,215,543	1,234,177
STRIKE OUT		
TOTAL FUNDS	1,159,228	1,177,666
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,342,957	1,361,395
TOTAL EXPENSES FOR CHIEF MEDICAL EXAMINER	1,342,957	1,361,395
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER		
FEDERAL FUNDS	74,600	74,600
GENERAL FUND	1,215,543	1,234,177
OTHER FUNDS	52,814	52,618
TOTAL FUNDS	1,342,957	1,361,395
TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION	8,586,644	8,622,852
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION		
FEDERAL FUNDS	1,203,545	1,194,666
GENERAL FUND	4,760,876	4,809,147
OTHER FUNDS	2,622,223	2,619,039
TOTAL FUNDS	8,586,644	8,622,852

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	242,778	236,161
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	289,029	280,699
STRIKE OUT		
013 Personal Services-Unclassified 3	973,958	871,246
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified 3	1,102,281	1,062,201
STRIKE OUT		
060 Benefits	671,256	606,580
INSERT IN PLACE THEREOF		
060 Benefits	677,047	707,330
STRIKE OUT		
TOTAL EXPENSES	2,040,445	1,866,929
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,220,810	2,203,172
STRIKE OUT		
General Fund	1,707,483	1,539,065
INSERT IN PLACE THEREOF		
General Fund	1,887,848	1,875,308
STRIKE OUT		
TOTAL FUNDS	2,040,445	1,866,929
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,220,810	2,203,172
TOTAL EXPENSES FOR CIVIL LAW	2,220,810	2,203,172
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW		
GENERAL FUND	1,887,848	1,875,308
OTHER FUNDS	332,962	327,864
TOTAL FUNDS	2,220,810	2,203,172

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DIV OF LEGAL COUNSEL	3,771,781	3,744,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL		
GENERAL FUND	1,887,848	1,875,308
OTHER FUNDS	1,883,933	1,869,612
TOTAL FUNDS	3,771,781	3,744,920

TOTAL EXPENSES FOR JUSTICE, DEPT OF	24,467,081	24,507,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE, DEPT OF		
FEDERAL FUNDS	10,513,083	10,539,038
GENERAL FUND	8,487,437	8,519,110
HIGHWAY FUNDS	394,488	396,250
OTHER FUNDS	5,072,073	5,053,281
TOTAL FUNDS	24,467,081	24,507,679

TOTAL EXPENSES FOR DEPARTMENT OF JUSTICE	24,467,081	24,507,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF JUSTICE		
FEDERAL FUNDS	10,513,083	10,539,038
GENERAL FUND	8,487,437	8,519,110
HIGHWAY FUNDS	394,488	396,250
OTHER FUNDS	5,072,073	5,053,281
TOTAL FUNDS	24,467,081	24,507,679

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 86 RACING & CHARITABLE GAMING COMM  
**AGENCY:** 086 RACING & CHARITABLE GAMING COMM  
**ACTIVITY:** 860010 PARIMUTUEL COMMISSION  
**ORGANIZATION:** 2210 RACING & CHARITABLE GAMING COMM



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 86 RACING & CHARITABLE GAMING COMM (CONT.)  
**AGENCY:** 086 RACING & CHARITABLE GAMING COMM (CONT.)  
**ACTIVITY:** 860010 PARIMUTUEL COMMISSION (CONT.)  
**ORGANIZATION:** 2210 RACING & CHARITABLE GAMING COMM (CONT.)

STRIKE OUT	58,926	31,499
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	79,903	77,188
STRIKE OUT	83,978	85,068
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	85,716	88,853
STRIKE OUT		
TOTAL EXPENSES	418,951	393,350
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	441,666	442,824
INSERT		
009 Agency Income	20,741	20,248
STRIKE OUT	418,951	393,350
Sweepstakes Funds		
INSERT IN PLACE THEREOF		
Sweepstakes Funds	420,925	422,576
STRIKE OUT		
TOTAL FUNDS	418,951	393,350
INSERT IN PLACE THEREOF		
TOTAL FUNDS	441,666	442,824
TOTAL EXPENSES FOR RACING & CHARITABLE GAMING COMM	441,666	442,824
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING & CHARITABLE GAMING COMM		
SWEEPSTAKES FUNDS	420,925	422,576
OTHER FUNDS	20,741	20,248
TOTAL FUNDS	441,666	442,824

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 86 RACING & CHARITABLE GAMING COMM (CONT.)  
**AGENCY:** 086 RACING & CHARITABLE GAMING COMM (CONT.)  
**ACTIVITY:** 860010 PARIMUTUEL COMMISSION (CONT.)

TOTAL EXPENSES FOR PARIMUTUEL COMMISSION	441,666	442,824
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TOTAL ESTIMATED SOURCE OF FUNDS FOR PARIMUTUEL COMMISSION		
SWEEPSTAKES FUNDS	420,925	422,576
OTHER FUNDS	20,741	20,248
TOTAL FUNDS	441,666	442,824

TOTAL EXPENSES FOR RACING & CHARITABLE GAMING COMM	1,574,017	1,592,719
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TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING & CHARITABLE GAMING COMM		
SWEEPSTAKES FUNDS	1,553,276	1,572,471
OTHER FUNDS	20,741	20,248
TOTAL FUNDS	1,574,017	1,592,719

TOTAL EXPENSES FOR RACING & CHARITABLE GAMING COMM	1,574,017	1,592,719
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TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING & CHARITABLE GAMING COMM		
SWEEPSTAKES FUNDS	1,553,276	1,572,471
OTHER FUNDS	20,741	20,248
TOTAL FUNDS	1,574,017	1,592,719

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 25 HIGHWAY SAFETY AGENCY  
**AGENCY:** 025 HIGHWAY SAFETY- AGCY OF  
**ACTIVITY:** 250015 HIGHWAY SAFETY  
**ORGANIZATION:** 3000 HIGHWAY SAFETY ADMINISTRATION

STRIKE OUT	247,377	238,836
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010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	278,310	268,425

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 25 HIGHWAY SAFETY AGENCY (CONT.)  
**AGENCY:** 025 HIGHWAY SAFETY- AGCY OF (CONT.)  
**ACTIVITY:** 250015 HIGHWAY SAFETY (CONT.)  
**ORGANIZATION:** 3000 HIGHWAY SAFETY ADMINISTRATION (CONT.)

STRIKE OUT	157,471	160,221
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	174,340	177,937
STRIKE OUT		
TOTAL EXPENSES	625,781	613,252
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	673,583	660,557
STRIKE OUT		
000 Federal Funds	176,153	176,153
INSERT IN PLACE THEREOF		
000 Federal Funds	188,324	188,196
STRIKE OUT		
Highway Funds	449,628	437,099
INSERT IN PLACE THEREOF		
Highway Funds	485,259	472,361
STRIKE OUT		
TOTAL FUNDS	625,781	613,252
INSERT IN PLACE THEREOF		
TOTAL FUNDS	673,583	660,557
TOTAL EXPENSES FOR HIGHWAY SAFETY ADMINISTRATION	673,583	660,557
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION		
FEDERAL FUNDS	188,324	188,196
HIGHWAY FUNDS	485,259	472,361
TOTAL FUNDS	673,583	660,557

# State of New Hampshire

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## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 25 HIGHWAY SAFETY AGENCY (CONT.)  
**AGENCY:** 025 HIGHWAY SAFETY- AGCY OF (CONT.)  
**ACTIVITY:** 250015 HIGHWAY SAFETY (CONT.)

TOTAL EXPENSES FOR HIGHWAY SAFETY	673,583	660,557
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY		
FEDERAL FUNDS	188,324	188,196
HIGHWAY FUNDS	485,259	472,361
TOTAL FUNDS	673,583	660,557

TOTAL EXPENSES FOR HIGHWAY SAFETY- AGCY OF	6,630,553	6,617,526
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY- AGCY OF		
FEDERAL FUNDS	6,145,294	6,145,165
HIGHWAY FUNDS	485,259	472,361
TOTAL FUNDS	6,630,553	6,617,526

TOTAL EXPENSES FOR HIGHWAY SAFETY AGENCY	6,630,553	6,617,526
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY AGENCY		
FEDERAL FUNDS	6,145,294	6,145,165
HIGHWAY FUNDS	485,259	472,361
TOTAL FUNDS	6,630,553	6,617,526

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 24 INSURANCE DEPARTMENT  
**AGENCY:** 024 INSURANCE- DEPT OF  
**ACTIVITY:** 240010 INSURANCE  
**ORGANIZATION:** 2520 ADMINISTRATION

STRIKE OUT	2,814,526	2,756,577
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,873,470	2,815,929

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 24 INSURANCE DEPARTMENT (CONT.)  
**AGENCY:** 024 INSURANCE- DEPT OF (CONT.)  
**ACTIVITY:** 240010 INSURANCE (CONT.)  
**ORGANIZATION:** 2520 ADMINISTRATION (CONT.)

STRIKE OUT	8,300	8,300
057 Books, Periodicals, Subscriptions		
INSERT IN PLACE THEREOF		
057 Books, Periodicals, Subscriptions	13,415	13,415
STRIKE OUT	1,849,065	1,935,583
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,878,550	1,967,121
STRIKE OUT	3,365	3,721
066 Employee Training		
INSERT IN PLACE THEREOF		
066 Employee Training	11,416	11,416
STRIKE OUT	7,000	7,000
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	14,455	14,455
STRIKE OUT	23,000	23,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	28,957	24,805
STRIKE OUT	296,600	296,600
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	252,700	252,700
STRIKE OUT		
TOTAL EXPENSES	7,576,685	7,588,955
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,647,792	7,658,015
STRIKE OUT	7,571,685	7,583,955
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	7,642,792	7,653,015

# State of New Hampshire

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## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 24 INSURANCE DEPARTMENT (CONT.)  
**AGENCY:** 024 INSURANCE- DEPT OF (CONT.)  
**ACTIVITY:** 240010 INSURANCE (CONT.)  
**ORGANIZATION:** 2520 ADMINISTRATION (CONT.)

STRIKE OUT		
TOTAL FUNDS	7,576,685	7,588,955
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,647,792	7,658,015
TOTAL EXPENSES FOR ADMINISTRATION	7,647,792	7,658,015
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	7,647,792	7,658,015
TOTAL FUNDS	7,647,792	7,658,015

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 24 INSURANCE DEPARTMENT  
**AGENCY:** 024 INSURANCE- DEPT OF  
**ACTIVITY:** 240010 INSURANCE  
**ORGANIZATION:** 8142 WORKERS COMPENSATION

STRIKE OUT		
062 Workers Compensation	1,000	1,000
INSERT IN PLACE THEREOF		
062 Workers Compensation	8,909	8,909
STRIKE OUT		
TOTAL EXPENSES	1,000	1,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,909	8,909
STRIKE OUT		
009 Agency Income	1,000	1,000
INSERT IN PLACE THEREOF		
009 Agency Income	8,909	8,909
STRIKE OUT		
TOTAL FUNDS	1,000	1,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,909	8,909

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 DEPARTMENT: 24 INSURANCE DEPARTMENT (CONT.)  
 AGENCY: 024 INSURANCE- DEPT OF (CONT.)  
 ACTIVITY: 240010 INSURANCE (CONT.)  
 ORGANIZATION: 8142 WORKERS COMPENSATION (CONT.)

TOTAL EXPENSES FOR WORKERS COMPENSATION	8,909	8,909
TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION		
OTHER FUNDS	8,909	8,909
TOTAL FUNDS	8,909	8,909

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
 DEPARTMENT: 24 INSURANCE DEPARTMENT  
 AGENCY: 024 INSURANCE- DEPT OF  
 ACTIVITY: 240010 INSURANCE  
 ORGANIZATION: 6159 UNEMPLOYMENT COMPENSATION

STRIKE OUT		
061 Unemployment Compensation	1,000	1,000
INSERT IN PLACE THEREOF		
061 Unemployment Compensation	22,204	22,204
STRIKE OUT		
TOTAL EXPENSES	1,000	1,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	22,204	22,204
STRIKE OUT		
009 Agency Income	1,000	1,000
INSERT IN PLACE THEREOF		
009 Agency Income	22,204	22,204
STRIKE OUT		
TOTAL FUNDS	1,000	1,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	22,204	22,204

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 24 INSURANCE DEPARTMENT (CONT.)  
**AGENCY:** 024 INSURANCE- DEPT OF (CONT.)  
**ACTIVITY:** 240010 INSURANCE (CONT.)  
**ORGANIZATION:** 6159 UNEMPLOYMENT COMPENSATION (CONT.)

TOTAL EXPENSES FOR UNEMPLOYMENT COMPENSATION	22,204	22,204
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION		
OTHER FUNDS	22,204	22,204
TOTAL FUNDS	22,204	22,204

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 24 INSURANCE DEPARTMENT  
**AGENCY:** 024 INSURANCE- DEPT OF  
**ACTIVITY:** 240010 INSURANCE  
**ORGANIZATION:** 2522 MARKET CONDUCT DIVISION

STRIKE OUT	740,769	724,363
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	665,115	651,511
STRIKE OUT	338,178	353,999
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	313,612	328,678
STRIKE OUT		
TOTAL EXPENSES	1,302,223	1,306,340
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,202,003	1,208,167
STRIKE OUT	1,302,223	1,306,340
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	1,202,003	1,208,167
STRIKE OUT		
TOTAL FUNDS	1,302,223	1,306,340
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,202,003	1,208,167



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 24 INSURANCE DEPARTMENT (CONT.)  
**AGENCY:** 024 INSURANCE- DEPT OF (CONT.)  
**ACTIVITY:** 240010 INSURANCE (CONT.)  
**ORGANIZATION:** 2522 MARKET CONDUCT DIVISION (CONT.)

TOTAL EXPENSES FOR MARKET CONDUCT DIVISION	1,202,003	1,208,167
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION		
OTHER FUNDS	1,202,003	1,208,167
TOTAL FUNDS	1,202,003	1,208,167
TOTAL EXPENSES FOR INSURANCE	9,903,324	9,921,875
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE		
OTHER FUNDS	9,903,324	9,921,875
TOTAL FUNDS	9,903,324	9,921,875
TOTAL EXPENSES FOR INSURANCE- DEPT OF	9,903,324	9,921,875
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE- DEPT OF		
OTHER FUNDS	9,903,324	9,921,875
TOTAL FUNDS	9,903,324	9,921,875
TOTAL EXPENSES FOR INSURANCE DEPARTMENT	9,903,324	9,921,875
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPARTMENT		
OTHER FUNDS	9,903,324	9,921,875
TOTAL FUNDS	9,903,324	9,921,875

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

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	3,743,415	3,662,718
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,779,622	3,697,584
STRIKE OUT		
020 Current Expenses	153,089	153,089
INSERT IN PLACE THEREOF		
020 Current Expenses	150,800	150,800
STRIKE OUT		
027 Transfers To DOIT	497,658	505,001
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	482,954	489,276
STRIKE OUT		
028 Transfers To General Services	295,134	303,804
INSERT IN PLACE THEREOF		
028 Transfers To General Services	283,835	292,299
STRIKE OUT		
040 Indirect Costs	94,060	94,061
INSERT IN PLACE THEREOF		
040 Indirect Costs	90,541	90,542
STRIKE OUT		
049 Transfer to Other State Agencies	163,129	160,426
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agencies	160,290	157,634
STRIKE OUT		
060 Benefits	2,023,793	2,121,778
INSERT IN PLACE THEREOF		
060 Benefits	2,039,199	2,137,727
STRIKE OUT		
TOTAL EXPENSES	7,987,007	8,035,467
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,003,970	8,050,452

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	7,750,261	7,794,307
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	7,767,224	7,809,292
STRIKE OUT		
TOTAL FUNDS	7,987,007	8,035,467
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,003,970	8,050,452
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	8,003,970	8,050,452
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
OTHER FUNDS	8,003,970	8,050,452
TOTAL FUNDS	8,003,970	8,050,452
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	8,003,970	8,050,452
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
OTHER FUNDS	8,003,970	8,050,452
TOTAL FUNDS	8,003,970	8,050,452

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

INSERT		
020 Current Expenses	2,289	2,289
INSERT		
026 Organizational Dues	500	500
INSERT		
027 Transfers To DOIT	14,704	15,725

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

INSERT

028	Transfers To General Services	11,299	11,505
-----	-------------------------------	--------	--------

INSERT

040	Indirect Costs	3,519	3,519
-----	----------------	-------	-------

INSERT

046	Consultants	40,000	40,000
-----	-------------	--------	--------

INSERT

049	Transfer to Other State Agencies	226,095	224,049
-----	----------------------------------	---------	---------

INSERT

066	Employee Training	500	500
-----	-------------------	-----	-----

INSERT

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

STRIKE OUT

073	Grants-Non Federal	6,000,000	0
-----	--------------------	-----------	---

INSERT IN PLACE THEREOF

073	Grants-Non Federal	11,454,313	11,451,837
-----	--------------------	------------	------------

INSERT

080	Out-Of State Travel	2,000	2,000
-----	---------------------	-------	-------

STRIKE OUT

TOTAL EXPENSES	6,000,000	0
----------------	-----------	---

INSERT IN PLACE THEREOF

TOTAL EXPENSES	11,756,219	11,752,924
----------------	------------	------------

STRIKE OUT

009	Agency Income	6,000,000	0
-----	---------------	-----------	---

INSERT IN PLACE THEREOF

009	Agency Income	11,756,219	11,752,924
-----	---------------	------------	------------

STRIKE OUT

TOTAL FUNDS	6,000,000	0
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INSERT IN PLACE THEREOF

TOTAL FUNDS	11,756,219	11,752,924
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# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR GREENHOUSE GAS I25-O:23 11,756,219 11,752,924

TOTAL ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23  
 OTHER FUNDS 11,756,219 11,752,924  
 TOTAL FUNDS 11,756,219 11,752,924

TOTAL EXPENSES FOR GREENHOUSE GAS 11,756,219 11,752,924

TOTAL ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS  
 OTHER FUNDS 11,756,219 11,752,924  
 TOTAL FUNDS 11,756,219 11,752,924

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 81 PUBLIC UTILITIES COMMISSION  
**AGENCY:** 081 PUBLIC UTILITIES COMM.  
**ACTIVITY:** 812010 CONSUMER ADVOCATE  
**ORGANIZATION:** 2816 CONSUMER ADVOCATE

STRIKE OUT 30,000 30,000  
 233 Litigation

INSERT IN PLACE THEREOF 60,000 60,000  
 233 Litigation

STRIKE OUT TOTAL EXPENSES 674,069 665,235

INSERT IN PLACE THEREOF TOTAL EXPENSES 704,069 695,235

STRIKE OUT 674,069 665,235  
 009 Agency Income

INSERT IN PLACE THEREOF 704,069 695,235  
 009 Agency Income

# State of New Hampshire

## AMENDMENTS TO HB 0001

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION (CONT.)  
AGENCY: 081 PUBLIC UTILITIES COMM. (CONT.)  
ACTIVITY: 812010 CONSUMER ADVOCATE (CONT.)  
ORGANIZATION: 2816 CONSUMER ADVOCATE (CONT.)

## FISCAL YEAR 2012

## FISCAL YEAR 2013

STRIKE OUT		
TOTAL FUNDS	674,069	665,235
INSERT IN PLACE THEREOF		
TOTAL FUNDS	704,069	695,235
 TOTAL EXPENSES FOR CONSUMER ADVOCATE	 704,069	 695,235
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE		
OTHER FUNDS	704,069	695,235
TOTAL FUNDS	704,069	695,235
 TOTAL EXPENSES FOR CONSUMER ADVOCATE	 704,069	 695,235
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE		
OTHER FUNDS	704,069	695,235
TOTAL FUNDS	704,069	695,235
 TOTAL EXPENSES FOR PUBLIC UTILITIES COMM.	 24,694,030	 26,732,515
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM.		
FEDERAL FUNDS	285,324	283,392
OTHER FUNDS	24,408,706	26,449,123
TOTAL FUNDS	24,694,030	26,732,515
 TOTAL EXPENSES FOR PUBLIC UTILITIES COMMISSION	 24,694,030	 26,732,515
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION		
FEDERAL FUNDS	285,324	283,392
OTHER FUNDS	24,408,706	26,449,123
TOTAL FUNDS	24,694,030	26,732,515

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 231010 OFFICE OF COMMISSIONER  
**ORGANIZATION:** 2300 OFFICE OF THE COMMISSIONER

INSERT

General Fund

3,196,646

3,180,326

STRIKE OUT

Highway Funds

3,196,646

3,180,326

STRIKE OUT

TOTAL FUNDS

3,196,646

3,180,326

INSERT IN PLACE THEREOF

TOTAL FUNDS

3,196,646

3,180,326

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER

3,196,646

3,180,326

TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER

GENERAL FUND

3,196,646

3,180,326

TOTAL FUNDS

3,196,646

3,180,326

TOTAL EXPENSES FOR OFFICE OF COMMISSIONER

12,813,247

12,382,248

TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER

FEDERAL FUNDS

9,328,862

8,916,323

GENERAL FUND

3,196,646

3,180,326

OTHER FUNDS

287,739

285,599

TOTAL FUNDS

12,813,247

12,382,248

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

STRIKE OUT

011 Personal Services-Unclassified

87,745

84,818

INSERT IN PLACE THEREOF

011 Personal Services-Unclassified

87,745

42,860

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	439,226	454,860
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	439,226	445,601
STRIKE OUT		
TOTAL EXPENSES	2,702,794	2,679,915
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,702,794	2,628,698
STRIKE OUT		
003 Revolving Funds	2,702,794	2,679,915
INSERT IN PLACE THEREOF		
003 Revolving Funds	2,702,794	2,628,698
STRIKE OUT		
TOTAL FUNDS	2,702,794	2,679,915
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,702,794	2,628,698
 TOTAL EXPENSES FOR WATERCRAFT SAFETY	 2,702,794	 2,628,698
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY		
OTHER FUNDS	2,702,794	2,628,698
TOTAL FUNDS	2,702,794	2,628,698

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 234010 DIVISION OF STATE POLICE  
**ORGANIZATION:** 4008 OUTSIDE DETAILS

STRIKE OUT	70,614	68,032
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	64,943	63,285



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 234010 DIVISION OF STATE POLICE (CONT.)  
**ORGANIZATION:** 4008 OUTSIDE DETAILS (CONT.)

STRIKE OUT	2,735,001	2,700,000
017 FT Employees Special Payments		
INSERT IN PLACE THEREOF		
017 FT Employees Special Payments	2,655,001	2,620,000
INSERT		
050 Personal Service-Temp/Appointe	80,000	80,000
STRIKE OUT		
060 Benefits	781,954	774,041
INSERT IN PLACE THEREOF		
060 Benefits	794,979	789,639
STRIKE OUT		
TOTAL EXPENSES	4,787,134	4,786,773
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,794,488	4,797,624
STRIKE OUT		
005 Private Local Funds	4,787,134	4,786,773
INSERT IN PLACE THEREOF		
005 Private Local Funds	4,794,488	4,797,624
STRIKE OUT		
TOTAL FUNDS	4,787,134	4,786,773
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,794,488	4,797,624
TOTAL EXPENSES FOR OUTSIDE DETAILS	4,794,488	4,797,624
TOTAL ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS		
OTHER FUNDS	4,794,488	4,797,624
TOTAL FUNDS	4,794,488	4,797,624

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	3,674,538	3,589,188
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,153,664	4,057,725
STRIKE OUT		
030 Equipment New/Replacement	146,876	146,876
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	240,238	146,876
STRIKE OUT		
060 Benefits	2,002,698	2,072,563
INSERT IN PLACE THEREOF		
060 Benefits	2,225,532	2,301,432
STRIKE OUT		
TOTAL EXPENSES	6,431,168	6,413,142
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,226,490	7,110,548
STRIKE OUT		
009 Agency Income	1,500,000	1,500,000
INSERT IN PLACE THEREOF		
009 Agency Income	7,226,490	1,500,000
STRIKE OUT		
General Fund	4,931,168	4,913,142
INSERT IN PLACE THEREOF		
General Fund	0	5,610,548
STRIKE OUT		
TOTAL FUNDS	6,431,168	6,413,142
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,226,490	7,110,548

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DETECTIVE BUREAU	7,226,490	7,110,548
TOTAL ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU		
GENERAL FUND	0	5,610,548
OTHER FUNDS	7,226,490	1,500,000
TOTAL FUNDS	7,226,490	7,110,548

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 234010 DIVISION OF STATE POLICE  
**ORGANIZATION:** 8239 URINE & CODIS TESTING LAB

INSERT		
009 Agency Income	465,786	0
STRIKE OUT	465,786	462,213
General Fund		
INSERT IN PLACE THEREOF		
General Fund	0	462,213
STRIKE OUT		
TOTAL FUNDS	465,786	462,213
INSERT IN PLACE THEREOF		
TOTAL FUNDS	465,786	462,213
TOTAL EXPENSES FOR URINE & CODIS TESTING LAB	465,786	462,213
TOTAL ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB		
GENERAL FUND	0	462,213
OTHER FUNDS	465,786	0
TOTAL FUNDS	465,786	462,213

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	22,166,965	22,027,756
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	3,124,171	3,011,170
GENERAL FUND	0	6,133,981
OTHER FUNDS	19,042,794	12,882,605
TOTAL FUNDS	22,166,965	22,027,756

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION:** 2730 DIR OF HOMELND SEC - EMER MGMT

INSERT		
009 Agency Income	530,343	0
STRIKE OUT		
General Fund	530,343	653,130
INSERT IN PLACE THEREOF		
General Fund	0	653,130
STRIKE OUT		
TOTAL FUNDS	530,343	653,130
INSERT IN PLACE THEREOF		
TOTAL FUNDS	530,343	653,130
TOTAL EXPENSES FOR DIR OF HOMELND SEC - EMER MGMT	530,343	653,130
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT		
GENERAL FUND	0	653,130
OTHER FUNDS	530,343	0
TOTAL FUNDS	530,343	653,130

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

INSERT

244 State Match Public Assistance

184,633

0

STRIKE OUT

TOTAL EXPENSES

4,093,440

4,122,993

INSERT IN PLACE THEREOF

TOTAL EXPENSES

4,278,073

4,122,993

INSERT

General Fund

184,633

0

STRIKE OUT

TOTAL FUNDS

4,093,440

4,122,993

INSERT IN PLACE THEREOF

TOTAL FUNDS

4,278,073

4,122,993

TOTAL EXPENSES FOR EMERGENCY MGMT ADMIN

4,278,073

4,122,993

TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN

FEDERAL FUNDS

1,309,900

1,319,360

GENERAL FUND

184,633

0

OTHER FUNDS

2,783,540

2,803,633

TOTAL FUNDS

4,278,073

4,122,993

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

INSERT

029 Intra-Agency Transfers

116,159

119,608

STRIKE OUT

040 Indirect Costs

2,020

2,400

INSERT IN PLACE THEREOF

040 Indirect Costs

11,324

16,251

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	2,035	2,030
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,058	2,063
STRIKE OUT		
072 Grants-Federal	2,000,000	2,000,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	1,900,000	1,900,000
STRIKE OUT		
TOTAL EXPENSES	2,032,155	2,031,030
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,057,641	2,064,522
STRIKE OUT		
000 Federal Funds	2,032,155	2,031,030
INSERT IN PLACE THEREOF		
000 Federal Funds	2,057,641	2,064,522
STRIKE OUT		
TOTAL FUNDS	2,032,155	2,031,030
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,057,641	2,064,522
 TOTAL EXPENSES FOR 100% EMPG LOCAL MATCH	 2,057,641	 2,064,522
 TOTAL ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH		
FEDERAL FUNDS	2,057,641	2,064,522
TOTAL FUNDS	2,057,641	2,064,522

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION:** 2770 VERMONT YANKEE

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 236010 HOMELND SEC - EMER MGMT (CONT.)  
**ORGANIZATION:** 2770 VERMONT YANKEE (CONT.)

STRIKE OUT	136,472	126,423
049 Transfer to Other State Agencies		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agencies	159,008	148,959
STRIKE OUT		
TOTAL EXPENSES	603,123	603,308
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	625,659	625,844
STRIKE OUT		
005 Private Local Funds	603,123	603,308
INSERT IN PLACE THEREOF		
005 Private Local Funds	625,659	625,844
STRIKE OUT		
TOTAL FUNDS	603,123	603,308
INSERT IN PLACE THEREOF		
TOTAL FUNDS	625,659	625,844
TOTAL EXPENSES FOR VERMONT YANKEE	625,659	625,844
TOTAL ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE		
OTHER FUNDS	625,659	625,844
TOTAL FUNDS	625,659	625,844

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 236010 HOMELND SEC - EMER MGMT  
**ORGANIZATION:** 4378 FLOOD MITIGATION ASSISTANCE

INSERT		
009 Agency Income	43,012	0

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 236010 HOMELND SEC - EMER MGMT (CONT.)  
**ORGANIZATION:** 4378 FLOOD MITIGATION ASSISTANCE (CONT.)

STRIKE OUT	43,012	33,314
General Fund		
INSERT IN PLACE THEREOF		
General Fund	0	33,314
STRIKE OUT		
TOTAL FUNDS	2,184,936	1,143,743
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,184,936	1,143,743
TOTAL EXPENSES FOR FLOOD MITIGATION ASSISTANCE	2,184,936	1,143,743
TOTAL ESTIMATED SOURCE OF FUNDS FOR FLOOD MITIGATION ASSISTANCE		
FEDERAL FUNDS	2,141,924	1,110,429
GENERAL FUND	0	33,314
OTHER FUNDS	43,012	0
TOTAL FUNDS	2,184,936	1,143,743

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

STRIKE OUT	350,929	325,087
049 Transfer to Other State Agencies		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agencies	408,879	383,037
STRIKE OUT		
TOTAL EXPENSES	1,150,703	1,017,035
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,208,653	1,074,985



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	1,150,703	1,017,035
005 Private Local Funds		
INSERT IN PLACE THEREOF		
005 Private Local Funds	1,208,653	1,074,985
STRIKE OUT		
TOTAL FUNDS	1,150,703	1,017,035
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,208,653	1,074,985
 TOTAL EXPENSES FOR SEABROOK STATION	 1,208,653	 1,074,985
TOTAL ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION		
OTHER FUNDS	1,208,653	1,074,985
TOTAL FUNDS	1,208,653	1,074,985
 TOTAL EXPENSES FOR HOMELND SEC - EMER MGMT	 20,666,355	 15,064,561
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT		
FEDERAL FUNDS	14,960,405	9,543,322
GENERAL FUND	184,633	686,444
OTHER FUNDS	5,521,317	4,834,795
TOTAL FUNDS	20,666,355	15,064,561

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

STRIKE OUT	524,167	585,184
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	505,567	585,184

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	37,950	59,030
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	56,550	59,030
STRIKE OUT	153,000	3,000
047 Own Forces Maint.-Build.-Grnds		
INSERT IN PLACE THEREOF		
047 Own Forces Maint.-Build.-Grnds	3,000	3,000
INSERT		
048 Contractual Maint.-Build-Grnds	150,000	0
STRIKE OUT		
TOTAL EXPENSES	11,259,503	11,207,379
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,259,503	11,207,379
TOTAL EXPENSES FOR BUR OF EMERGENCY COMMUNICATION	11,259,503	11,207,379
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION		
OTHER FUNDS	11,259,503	11,207,379
TOTAL FUNDS	11,259,503	11,207,379

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 236510 EMERGENCY COMMUNICATIONS  
**ORGANIZATION:** 1870 STATEWIDE TELECOMMUNICATIONS

STRIKE OUT	362,301	353,020
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	430,607	421,973

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 236510 EMERGENCY COMMUNICATIONS (CONT.)  
**ORGANIZATION:** 1870 STATEWIDE TELECOMMUNICATIONS (CONT.)

STRIKE OUT	163,016	168,934
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	192,316	199,952
STRIKE OUT		
TOTAL EXPENSES	3,202,672	3,210,755
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,300,278	3,310,726
STRIKE OUT		
003 Revolving Funds	3,202,672	3,210,755
INSERT IN PLACE THEREOF		
003 Revolving Funds	3,300,278	3,310,726
STRIKE OUT		
TOTAL FUNDS	3,202,672	3,210,755
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,300,278	3,310,726
 TOTAL EXPENSES FOR STATEWIDE TELECOMMUNICATIONS	 3,300,278	 3,310,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS		
OTHER FUNDS	3,300,278	3,310,726
TOTAL FUNDS	3,300,278	3,310,726

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

STRIKE OUT	374,700	406,700
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	368,500	395,200

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

INSERT

030 Equipment New/Replacement

6,200

11,500

STRIKE OUT

TOTAL EXPENSES

1,592,563

1,641,786

INSERT IN PLACE THEREOF

TOTAL EXPENSES

1,592,563

1,641,786

INSERT

009 Agency Income

1,592,563

1,641,786

STRIKE OUT

Highway Funds

1,592,563

1,641,786

STRIKE OUT

TOTAL FUNDS

1,592,563

1,641,786

INSERT IN PLACE THEREOF

TOTAL FUNDS

1,592,563

1,641,786

TOTAL EXPENSES FOR COMMUNICATIONS SECTION

1,592,563

1,641,786

TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION

OTHER FUNDS

1,592,563

1,641,786

TOTAL FUNDS

1,592,563

1,641,786

TOTAL EXPENSES FOR EMERGENCY COMMUNICATIONS

17,437,373

17,481,605

TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS

OTHER FUNDS

17,437,373

17,481,605

TOTAL FUNDS

17,437,373

17,481,605

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 231015 OFFICE OF COMMISSIONER  
**ORGANIZATION:** 1234 OFFICE OF POLICY - PLANNING

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 DEPARTMENT: 23 DEPARTMENT OF SAFETY (CONT.)  
 AGENCY: 023 SAFETY, DEPT OF (CONT.)  
 ACTIVITY: 231015 OFFICE OF COMMISSIONER (CONT.)  
 ORGANIZATION: 1234 OFFICE OF POLICY - PLANNING (CONT.)

### INSERT

009 Agency Income

35,571

0

### STRIKE OUT

General Fund

35,571

34,932

### INSERT IN PLACE THEREOF

General Fund

0

34,932

### STRIKE OUT

TOTAL FUNDS

118,570

116,441

### INSERT IN PLACE THEREOF

TOTAL FUNDS

118,570

116,441

### TOTAL EXPENSES FOR OFFICE OF POLICY - PLANNING

118,570

116,441

### TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING

GENERAL FUND

0

34,932

HIGHWAY FUNDS

82,999

81,509

OTHER FUNDS

35,571

0

TOTAL FUNDS

118,570

116,441

### TOTAL EXPENSES FOR OFFICE OF COMMISSIONER

7,422,342

7,619,620

### TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER

GENERAL FUND

0

34,932

HIGHWAY FUNDS

6,593,181

6,758,507

TURNPIKE FUNDS

537,400

570,455

OTHER FUNDS

291,761

255,726

TOTAL FUNDS

7,422,342

7,619,620

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,399,701	1,370,704
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,461,382	1,431,400
STRIKE OUT		
060 Benefits	805,805	850,544
INSERT IN PLACE THEREOF		
060 Benefits	825,595	870,935
STRIKE OUT		
TOTAL EXPENSES	2,386,521	2,398,778
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,467,992	2,479,865
STRIKE OUT		
Highway Funds	1,222,446	814,735
INSERT IN PLACE THEREOF		
Highway Funds	1,303,917	895,822
STRIKE OUT		
TOTAL FUNDS	2,386,521	2,398,778
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,467,992	2,479,865
TOTAL EXPENSES FOR BUSINESS OFFICE	2,467,992	2,479,865
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE		
HIGHWAY FUNDS	1,303,917	895,822
OTHER FUNDS	1,164,075	1,584,043
TOTAL FUNDS	2,467,992	2,479,865

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 232015 DIVISION OF ADMINISTRATION  
**ORGANIZATION:** 2320 EQUIPMENT CONTROL

STRIKE OUT		
010 Personal Services-Perm. Classi	700,361	686,836
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	730,359	716,185
STRIKE OUT		
060 Benefits	407,384	412,090
INSERT IN PLACE THEREOF		
060 Benefits	420,831	426,221
STRIKE OUT		
TOTAL EXPENSES	1,243,293	1,215,375
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,286,738	1,258,855
STRIKE OUT		
Highway Funds	1,243,293	1,215,375
INSERT IN PLACE THEREOF		
Highway Funds	1,286,738	1,258,855
STRIKE OUT		
TOTAL FUNDS	1,243,293	1,215,375
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,286,738	1,258,855
TOTAL EXPENSES FOR EQUIPMENT CONTROL	1,286,738	1,258,855
TOTAL ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL		
HIGHWAY FUNDS	1,286,738	1,258,855
TOTAL FUNDS	1,286,738	1,258,855

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 232015 DIVISION OF ADMINISTRATION  
**ORGANIZATION:** 3120 ROAD TOLL AUDIT

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 232015 DIVISION OF ADMINISTRATION (CONT.)  
**ORGANIZATION:** 3120 ROAD TOLL AUDIT (CONT.)

STRIKE OUT	474,370	464,182
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	547,932	536,538
STRIKE OUT		
060 Benefits	227,140	238,361
INSERT IN PLACE THEREOF		
060 Benefits	274,963	289,321
STRIKE OUT		
TOTAL EXPENSES	729,910	731,553
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	851,295	854,869
STRIKE OUT		
Highway Funds	729,910	731,553
INSERT IN PLACE THEREOF		
Highway Funds	851,295	854,869
STRIKE OUT		
TOTAL FUNDS	729,910	731,553
INSERT IN PLACE THEREOF		
TOTAL FUNDS	851,295	854,869
TOTAL EXPENSES FOR ROAD TOLL AUDIT	851,295	854,869
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT		
HIGHWAY FUNDS	851,295	854,869
TOTAL FUNDS	851,295	854,869

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 232015 DIVISION OF ADMINISTRATION  
**ORGANIZATION:** 2330 INFORMATION TECHNOLOGY



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 232015 DIVISION OF ADMINISTRATION (CONT.)  
**ORGANIZATION:** 2330 INFORMATION TECHNOLOGY (CONT.)

STRIKE OUT	9,041,666	9,545,968
027 Transfers To DOIT		
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	8,265,561	8,790,681
STRIKE OUT		
TOTAL EXPENSES	9,041,666	9,545,968
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,265,561	8,790,681
STRIKE OUT		
Highway Funds	9,041,666	9,545,968
INSERT IN PLACE THEREOF		
Highway Funds	8,265,561	8,790,681
STRIKE OUT		
TOTAL FUNDS	9,041,666	9,545,968
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,265,561	8,790,681
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY	8,265,561	8,790,681
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY		
HIGHWAY FUNDS	8,265,561	8,790,681
TOTAL FUNDS	8,265,561	8,790,681
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	14,312,383	14,834,797
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
HIGHWAY FUNDS	13,148,308	13,250,754
OTHER FUNDS	1,164,075	1,584,043
TOTAL FUNDS	14,312,383	14,834,797

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	2,019,366	1,942,063
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,027,437	1,982,871
STRIKE OUT		
020 Current Expenses	221,199	233,550
INSERT IN PLACE THEREOF		
020 Current Expenses	223,699	238,550
STRIKE OUT		
023 Heat- Electricity - Water	44,522	45,345
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	53,522	54,345
STRIKE OUT		
050 Personal Service-Temp/Appointe	100,000	100,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	107,500	107,500
STRIKE OUT		
060 Benefits	1,361,277	1,335,665
INSERT IN PLACE THEREOF		
060 Benefits	1,405,005	1,409,073
STRIKE OUT		
070 In-State Travel Reimbursement	85,600	95,050
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	93,100	102,550
STRIKE OUT		
TOTAL EXPENSES	5,217,559	5,225,103
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,295,858	5,368,319
STRIKE OUT		
Highway Funds	5,217,559	5,225,103
INSERT IN PLACE THEREOF		
Highway Funds	5,295,858	5,368,319

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	5,217,559	5,225,103
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,295,858	5,368,319
TOTAL EXPENSES FOR DRIVER LICENSING	5,295,858	5,368,319
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING		
HIGHWAY FUNDS	5,295,858	5,368,319
TOTAL FUNDS	5,295,858	5,368,319

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION:** 2312 MOTOR VEHICLE REGISTRATION

STRIKE OUT	1,801,862	1,741,958
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,949,506	1,917,876
STRIKE OUT	93,000	110,000
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	185,000	202,000
STRIKE OUT	145,000	151,000
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	165,000	168,500
STRIKE OUT	1,137,814	1,122,849
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,236,418	1,225,122

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 233015 DIVISION OF MOTOR VEHICLES (CONT.)  
**ORGANIZATION:** 2312 MOTOR VEHICLE REGISTRATION (CONT.)

STRIKE OUT		
TOTAL EXPENSES	3,681,532	3,650,166
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,039,780	4,037,857
STRIKE OUT		
Highway Funds	3,681,532	3,650,166
INSERT IN PLACE THEREOF		
Highway Funds	4,039,780	4,037,857
STRIKE OUT		
TOTAL FUNDS	3,681,532	3,650,166
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,039,780	4,037,857
 TOTAL EXPENSES FOR MOTOR VEHICLE REGISTRATION	 4,039,780	 4,037,857
TOTAL ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION		
HIGHWAY FUNDS	4,039,780	4,037,857
TOTAL FUNDS	4,039,780	4,037,857

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

STRIKE OUT		
010 Personal Services-Perm. Classi	837,309	754,283
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	737,962	721,302
STRIKE OUT		
060 Benefits	629,193	530,463
INSERT IN PLACE THEREOF		
060 Benefits	578,778	517,012

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	1,777,952	1,627,896
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,628,190	1,581,464
STRIKE OUT		
Highway Funds	1,777,952	1,627,896
INSERT IN PLACE THEREOF		
Highway Funds	1,628,190	1,581,464
STRIKE OUT		
TOTAL FUNDS	1,777,952	1,627,896
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,628,190	1,581,464
TOTAL EXPENSES FOR CERTIFICATE OF TITLE	1,628,190	1,581,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE		
HIGHWAY FUNDS	1,628,190	1,581,464
TOTAL FUNDS	1,628,190	1,581,464

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,203,278	1,147,693
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,235,039	1,208,329
STRIKE OUT		
060 Benefits	854,253	807,849
INSERT IN PLACE THEREOF		
060 Benefits	886,729	857,303

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	2,351,731	2,256,842
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,415,968	2,366,932
STRIKE OUT		
Highway Funds	2,351,731	2,256,842
INSERT IN PLACE THEREOF		
Highway Funds	2,415,968	2,366,932
STRIKE OUT		
TOTAL FUNDS	2,351,731	2,256,842
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,415,968	2,366,932
 TOTAL EXPENSES FOR FINANCIAL RESPONSIBILITY	 2,415,968	 2,366,932
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY		
HIGHWAY FUNDS	2,415,968	2,366,932
TOTAL FUNDS	2,415,968	2,366,932

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION:** 3100 ADMIN-DIV OF MOTOR VEHICLES

STRIKE OUT	856,949	843,446
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,006,587	993,452
STRIKE OUT		
020 Current Expenses	40,000	35,000
INSERT IN PLACE THEREOF		
020 Current Expenses	45,000	40,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 233015 DIVISION OF MOTOR VEHICLES (CONT.)  
**ORGANIZATION:** 3100 ADMIN-DIV OF MOTOR VEHICLES (CONT.)

STRIKE OUT	540,018	570,692
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	626,899	663,404
STRIKE OUT		
TOTAL EXPENSES	1,985,055	2,002,161
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,226,574	2,249,879
STRIKE OUT		
Highway Funds	1,985,055	2,002,161
INSERT IN PLACE THEREOF		
Highway Funds	2,226,574	2,249,879
STRIKE OUT		
TOTAL FUNDS	1,985,055	2,002,161
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,226,574	2,249,879
 TOTAL EXPENSES FOR ADMIN-DIV OF MOTOR VEHICLES	 2,226,574	 2,249,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES		
HIGHWAY FUNDS	2,226,574	2,249,879
TOTAL FUNDS	2,226,574	2,249,879

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 233015 DIVISION OF MOTOR VEHICLES  
**ORGANIZATION:** 2302 ENHANCED EMISSIONS - ADMIN

STRIKE OUT	79,417	77,866
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	130,362	126,936

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 233015 DIVISION OF MOTOR VEHICLES (CONT.)  
**ORGANIZATION:** 2302 ENHANCED EMISSIONS - ADMIN (CONT.)

STRIKE OUT	23,530	24,048
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	49,365	51,107
STRIKE OUT		
TOTAL EXPENSES	128,047	129,104
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	204,827	205,233
STRIKE OUT		
Highway Funds	128,047	129,104
INSERT IN PLACE THEREOF		
Highway Funds	204,827	205,233
STRIKE OUT		
TOTAL FUNDS	128,047	129,104
INSERT IN PLACE THEREOF		
TOTAL FUNDS	204,827	205,233
TOTAL EXPENSES FOR ENHANCED EMISSIONS - ADMIN	204,827	205,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN		
HIGHWAY FUNDS	204,827	205,233
TOTAL FUNDS	204,827	205,233
TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES	17,061,866	17,096,306
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES		
HIGHWAY FUNDS	16,657,070	16,689,551
OTHER FUNDS	404,796	406,755
TOTAL FUNDS	17,061,866	17,096,306



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	2,617,550	2,565,969
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,804,516	2,788,515
STRIKE OUT		
060 Benefits	1,531,908	1,595,469
INSERT IN PLACE THEREOF		
060 Benefits	1,636,382	1,729,406
STRIKE OUT		
TOTAL EXPENSES	4,955,830	4,968,218
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,247,270	5,324,701
STRIKE OUT		
Highway Funds	4,955,830	4,968,218
INSERT IN PLACE THEREOF		
Highway Funds	5,247,270	5,324,701
STRIKE OUT		
TOTAL FUNDS	4,955,830	4,968,218
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,247,270	5,324,701
TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT	5,247,270	5,324,701
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT		
HIGHWAY FUNDS	5,247,270	5,324,701
TOTAL FUNDS	5,247,270	5,324,701

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

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	13,516,226	13,223,595
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	14,244,805	13,940,942
STRIKE OUT		
030 Equipment New/Replacement	683,605	610,167
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	883,605	810,167
STRIKE OUT		
060 Benefits	7,826,260	8,132,006
INSERT IN PLACE THEREOF		
060 Benefits	8,193,903	8,517,545
STRIKE OUT		
TOTAL EXPENSES	25,598,858	25,550,495
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	26,895,080	26,853,381
STRIKE OUT		
Highway Funds	20,735,074	20,695,901
INSERT IN PLACE THEREOF		
Highway Funds	21,785,014	21,751,239
STRIKE OUT		
Turnpike Funds	4,863,784	4,854,594
INSERT IN PLACE THEREOF		
Turnpike Funds	5,110,066	5,102,142
STRIKE OUT		
TOTAL FUNDS	25,598,858	25,550,495
INSERT IN PLACE THEREOF		
TOTAL FUNDS	26,895,080	26,853,381

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR TRAFFIC BUREAU	26,895,080	26,853,381
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU		
HIGHWAY FUNDS	21,785,014	21,751,239
TURNPIKE FUNDS	5,110,066	5,102,142
TOTAL FUNDS	26,895,080	26,853,381

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 234015 DIVISION OF STATE POLICE  
**ORGANIZATION:** 4023 STATE POLICE EVIDENCE ACCOUNT

INSERT		
009 Agency Income	13,500	0
STRIKE OUT	13,500	13,500
General Fund		
INSERT IN PLACE THEREOF		
General Fund	0	13,500
STRIKE OUT		
TOTAL FUNDS	45,000	45,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	45,000	45,000
TOTAL EXPENSES FOR STATE POLICE EVIDENCE ACCOUNT	45,000	45,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT		
GENERAL FUND	0	13,500
HIGHWAY FUNDS	31,500	31,500
OTHER FUNDS	13,500	0
TOTAL FUNDS	45,000	45,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	2,445,945	2,390,463
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,594,808	2,539,863
STRIKE OUT		
060 Benefits	1,428,021	1,482,591
INSERT IN PLACE THEREOF		
060 Benefits	1,504,731	1,564,203
STRIKE OUT		
TOTAL EXPENSES	4,702,911	4,720,999
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,928,484	4,952,011
STRIKE OUT		
Highway Funds	4,702,911	4,720,999
INSERT IN PLACE THEREOF		
Highway Funds	4,928,484	4,952,011
STRIKE OUT		
TOTAL FUNDS	4,702,911	4,720,999
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,928,484	4,952,011
TOTAL EXPENSES FOR ENFORCEMENT	4,928,484	4,952,011
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
HIGHWAY FUNDS	4,928,484	4,952,011
TOTAL FUNDS	4,928,484	4,952,011

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **DEPARTMENT OF SAFETY**  
**AGENCY:** 023      **SAFETY, DEPT OF**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4014      **STATE POLICE WITNESS FEES**

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY (CONT.)  
**AGENCY:** 023 SAFETY, DEPT OF (CONT.)  
**ACTIVITY:** 234015 DIVISION OF STATE POLICE (CONT.)  
**ORGANIZATION:** 4014 STATE POLICE WITNESS FEES (CONT.)

### INSERT

009 Agency Income 18,000 0

### STRIKE OUT

General Fund 18,000 15,000

### INSERT IN PLACE THEREOF

General Fund 0 15,000

### STRIKE OUT

TOTAL FUNDS 600,000 500,000

### INSERT IN PLACE THEREOF

TOTAL FUNDS 600,000 500,000

### TOTAL EXPENSES FOR STATE POLICE WITNESS FEES

600,000 500,000

### TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES

GENERAL FUND 0 15,000

HIGHWAY FUNDS 480,000 400,000

TURNPIKE FUNDS 102,000 85,000

OTHER FUNDS 18,000 0

TOTAL FUNDS 600,000 500,000

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 23 DEPARTMENT OF SAFETY  
**AGENCY:** 023 SAFETY, DEPT OF  
**ACTIVITY:** 234015 DIVISION OF STATE POLICE  
**ORGANIZATION:** 4022 STATE POLICE FORENSIC LAB

### STRIKE OUT

010 Personal Services-Perm. Classi 1,722,902 1,683,360

### INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi 1,770,689 1,730,370

### STRIKE OUT

060 Benefits 858,192 902,822

### INSERT IN PLACE THEREOF

060 Benefits 883,396 929,471

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 DEPARTMENT: 23 DEPARTMENT OF SAFETY (CONT.)  
 AGENCY: 023 SAFETY, DEPT OF (CONT.)  
 ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.)  
 ORGANIZATION: 4022 STATE POLICE FORENSIC LAB (CONT.)

STRIKE OUT		
TOTAL EXPENSES	2,841,694	2,869,462
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,914,685	2,943,121
INSERT		
009 Agency Income	874,406	0
STRIKE OUT		
General Fund	852,509	860,839
INSERT IN PLACE THEREOF		
General Fund	0	882,937
STRIKE OUT		
Highway Funds	1,989,185	2,008,623
INSERT IN PLACE THEREOF		
Highway Funds	2,040,279	2,060,184
STRIKE OUT		
TOTAL FUNDS	2,841,694	2,869,462
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,914,685	2,943,121
TOTAL EXPENSES FOR STATE POLICE FORENSIC LAB	2,914,685	2,943,121
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB		
GENERAL FUND	0	882,937
HIGHWAY FUNDS	2,040,279	2,060,184
OTHER FUNDS	874,406	0
TOTAL FUNDS	2,914,685	2,943,121

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	43,501,192	43,547,123
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	757,819	787,504
GENERAL FUND	0	911,437
HIGHWAY FUNDS	36,544,969	36,580,608
TURNPIKE FUNDS	5,292,498	5,267,574
OTHER FUNDS	905,906	0
TOTAL FUNDS	43,501,192	43,547,123
TOTAL EXPENSES FOR SAFETY, DEPT OF	170,726,083	164,211,840
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY, DEPT OF		
FEDERAL FUNDS	29,679,311	22,752,151
GENERAL FUND	3,854,464	11,430,538
HIGHWAY FUNDS	74,458,528	74,686,920
TURNPIKE FUNDS	5,882,448	5,890,579
OTHER FUNDS	56,851,332	49,451,652
TOTAL FUNDS	170,726,083	164,211,840
TOTAL EXPENSES FOR DEPARTMENT OF SAFETY	170,726,083	164,211,840
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF SAFETY		
FEDERAL FUNDS	29,679,311	22,752,151
GENERAL FUND	3,854,464	11,430,538
HIGHWAY FUNDS	74,458,528	74,686,920
TURNPIKE FUNDS	5,882,448	5,890,579
OTHER FUNDS	56,851,332	49,451,652
TOTAL FUNDS	170,726,083	164,211,840

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	244,936	241,117
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	345,861	338,442
STRIKE OUT		
020 Current Expenses	60,448	60,448
INSERT IN PLACE THEREOF		
020 Current Expenses	63,629	63,629
STRIKE OUT		
060 Benefits	165,288	172,353
INSERT IN PLACE THEREOF		
060 Benefits	202,150	210,463
STRIKE OUT		
TOTAL EXPENSES	925,315	923,167
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,066,283	1,061,783
STRIKE OUT		
General Fund	925,315	923,167
INSERT IN PLACE THEREOF		
General Fund	1,066,283	1,061,783
STRIKE OUT		
TOTAL FUNDS	925,315	923,167
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,066,283	1,061,783
TOTAL EXPENSES FOR COMMISSIONER'S OFFICE	1,066,283	1,061,783
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE		
GENERAL FUND	1,066,283	1,061,783
TOTAL FUNDS	1,066,283	1,061,783



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
020 Current Expenses	25,762	25,762
INSERT IN PLACE THEREOF		
020 Current Expenses	27,118	27,118
STRIKE OUT		
TOTAL EXPENSES	355,760	358,415
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	357,116	359,771
STRIKE OUT		
General Fund	355,760	358,415
INSERT IN PLACE THEREOF		
General Fund	357,116	359,771
STRIKE OUT		
TOTAL FUNDS	355,760	358,415
INSERT IN PLACE THEREOF		
TOTAL FUNDS	357,116	359,771
TOTAL EXPENSES FOR PAROLE BOARD	357,116	359,771
TOTAL ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD		
GENERAL FUND	357,116	359,771
TOTAL FUNDS	357,116	359,771

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

STRIKE OUT		
010 Personal Services-Perm. Classi	474,301	465,775
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	505,121	496,663

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	3,282	3,282
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	3,455	3,455
STRIKE OUT	259,967	274,822
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	266,138	280,991
STRIKE OUT	767,983	774,872
TOTAL EXPENSES		
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	805,147	812,102
STRIKE OUT	767,983	774,872
General Fund		
INSERT IN PLACE THEREOF		
General Fund	805,147	812,102
STRIKE OUT	767,983	774,872
TOTAL FUNDS		
INSERT IN PLACE THEREOF		
TOTAL FUNDS	805,147	812,102
TOTAL EXPENSES FOR HUMAN RESOURCES	805,147	812,102
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES		
GENERAL FUND	805,147	812,102
TOTAL FUNDS	805,147	812,102
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	2,415,084	2,419,201
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,415,084	2,419,201
TOTAL FUNDS	2,415,084	2,419,201

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 46 DEPARTMENT OF CORRECTIONS  
**AGENCY:** 046 CORRECTIONS- DEPT OF  
**ACTIVITY:** 460510 CORRECTIONS GRANTS  
**ORGANIZATION:** 8333 PRISON RAPE ELIMINATION ACT

INSERT			
010	Personal Services-Perm. Classi	30,765	0
INSERT			
020	Current Expenses	377	0
INSERT			
030	Equipment New/Replacement	1,000	0
INSERT			
040	Indirect Costs	18,391	0
INSERT			
041	Audit Fund Set Aside	155	0
INSERT			
042	Additional Fringe Benefits	3,092	0
INSERT			
060	Benefits	13,825	0
INSERT			
070	In-State Travel Reimbursement	3,307	0
INSERT			
080	Out-Of State Travel	5,277	0
INSERT			
102	Contracts for program services	48,620	0
INSERT			
	TOTAL EXPENSES	124,809	0
INSERT			
000	Federal Funds	124,809	0
INSERT			
	TOTAL FUNDS	124,809	0
	TOTAL EXPENSES FOR PRISON RAPE ELIMINATION ACT	124,809	0
	TOTAL ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT		
	FEDERAL FUNDS	124,809	0
	TOTAL FUNDS	124,809	0

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
020 Current Expenses	2,631	2,631
INSERT IN PLACE THEREOF		
020 Current Expenses	2,769	2,769
STRIKE OUT		
TOTAL EXPENSES	189,136	193,125
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	189,274	193,263
STRIKE OUT		
General Fund	51,044	55,565
INSERT IN PLACE THEREOF		
General Fund	51,182	55,703
STRIKE OUT		
TOTAL FUNDS	189,136	193,125
INSERT IN PLACE THEREOF		
TOTAL FUNDS	189,274	193,263
TOTAL EXPENSES FOR VICTIMS SERVICES COORDINATOR	189,274	193,263
TOTAL ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR		
GENERAL FUND	51,182	55,703
OTHER FUNDS	138,092	137,560
TOTAL FUNDS	189,274	193,263

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 46 DEPARTMENT OF CORRECTIONS  
**AGENCY:** 046 CORRECTIONS- DEPT OF  
**ACTIVITY:** 460510 CORRECTIONS GRANTS  
**ORGANIZATION:** 8672 SEXUAL ASSAULT PREVENTION AND RESPONSE

INSERT		
010 Personal Services-Perm. Classi	52,131	0

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS (CONT.)  
 AGENCY: 046 CORRECTIONS- DEPT OF (CONT.)  
 ACTIVITY: 460510 CORRECTIONS GRANTS (CONT.)  
 ORGANIZATION: 8672 SEXUAL ASSAULT PREVENTION AND RESPONSE (CONT.)

INSERT

020	Current Expenses	1,300	0
-----	------------------	-------	---

INSERT

042	Additional Fringe Benefits	5,949	0
-----	----------------------------	-------	---

INSERT

060	Benefits	24,333	0
-----	----------	--------	---

INSERT

070	In-State Travel Reimbursement	1,000	0
-----	-------------------------------	-------	---

INSERT

TOTAL EXPENSES	84,713	0
----------------	--------	---

INSERT

009	Agency Income	84,713	0
-----	---------------	--------	---

INSERT

TOTAL FUNDS	84,713	0
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TOTAL EXPENSES FOR SEXUAL ASSAULT PREVENTION AND RESPONSE	84,713	0
---	--------	---

TOTAL ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT PREVENTION AND RESPONSE

OTHER FUNDS	84,713	0
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TOTAL FUNDS	84,713	0
-------------	--------	---

TOTAL EXPENSES FOR CORRECTIONS GRANTS	860,733	650,638
---------------------------------------	---------	---------

TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS

FEDERAL FUNDS	401,460	276,546
---------------	---------	---------

GENERAL FUND	51,182	55,703
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OTHER FUNDS	408,091	318,389
-------------	---------	---------

TOTAL FUNDS	860,733	650,638
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# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	735,275	723,048
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	783,340	771,424
STRIKE OUT		
020 Current Expenses	6,083	6,083
INSERT IN PLACE THEREOF		
020 Current Expenses	6,403	6,403
STRIKE OUT		
060 Benefits	399,485	422,393
INSERT IN PLACE THEREOF		
060 Benefits	426,372	450,880
STRIKE OUT		
TOTAL EXPENSES	2,961,389	2,975,966
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,036,661	3,053,149
STRIKE OUT		
General Fund	2,961,389	2,975,966
INSERT IN PLACE THEREOF		
General Fund	3,036,661	3,053,149
STRIKE OUT		
TOTAL FUNDS	2,961,389	2,975,966
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,036,661	3,053,149
TOTAL EXPENSES FOR FINANCIAL SERVICES	3,036,661	3,053,149
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES		
GENERAL FUND	3,036,661	3,053,149
TOTAL FUNDS	3,036,661	3,053,149

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS (CONT.)  
AGENCY: 046 CORRECTIONS- DEPT OF (CONT.)  
ACTIVITY: 461010 DIVISION OF ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	3,730,502	3,746,990
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
GENERAL FUND	3,730,502	3,746,990
TOTAL FUNDS	3,730,502	3,746,990

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

STRIKE OUT		
020 Current Expenses	95,382	95,382
INSERT IN PLACE THEREOF		
020 Current Expenses	100,402	100,402
STRIKE OUT		
TOTAL EXPENSES	398,768	396,930
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	403,788	401,950
STRIKE OUT		
General Fund	398,768	396,930
INSERT IN PLACE THEREOF		
General Fund	403,788	401,950
STRIKE OUT		
TOTAL FUNDS	398,768	396,930
INSERT IN PLACE THEREOF		
TOTAL FUNDS	403,788	401,950

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NHSP/M - ADMINISTRATION

403,788

401,950

TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION  
 GENERAL FUND  
 TOTAL FUNDS

403,788

401,950

403,788

401,950

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

STRIKE OUT

145,227

145,227

020 Current Expenses

INSERT IN PLACE THEREOF

020 Current Expenses

152,871

152,871

STRIKE OUT

TOTAL EXPENSES

24,171,478

24,370,516

INSERT IN PLACE THEREOF

TOTAL EXPENSES

24,179,122

24,378,160

STRIKE OUT

General Fund

24,171,478

24,370,516

INSERT IN PLACE THEREOF

General Fund

24,179,122

24,378,160

STRIKE OUT

TOTAL FUNDS

24,171,478

24,370,516

INSERT IN PLACE THEREOF

TOTAL FUNDS

24,179,122

24,378,160



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NHSP/M - SECURITY

24,179,122

24,378,160

TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY  
 GENERAL FUND  
 TOTAL FUNDS

24,179,122

24,378,160

24,179,122

24,378,160

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

STRIKE OUT

192,031

192,031

020 Current Expenses

INSERT IN PLACE THEREOF

020 Current Expenses

202,138

202,138

STRIKE OUT

TOTAL EXPENSES

4,561,552

4,678,184

INSERT IN PLACE THEREOF

TOTAL EXPENSES

4,571,659

4,688,291

STRIKE OUT

General Fund

4,561,552

4,678,184

INSERT IN PLACE THEREOF

General Fund

4,571,659

4,688,291

STRIKE OUT

TOTAL FUNDS

4,561,552

4,678,184

INSERT IN PLACE THEREOF

TOTAL FUNDS

4,571,659

4,688,291

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NHSP/M - MAINTENANCE	4,571,659	4,688,291
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE		
GENERAL FUND	4,571,659	4,688,291
TOTAL FUNDS	4,571,659	4,688,291

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

STRIKE OUT	18,711	18,711
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	19,696	19,696
STRIKE OUT		
TOTAL EXPENSES	214,320	214,673
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	215,305	215,658
STRIKE OUT	214,320	214,673
General Fund		
INSERT IN PLACE THEREOF		
General Fund	215,305	215,658
STRIKE OUT		
TOTAL FUNDS	214,320	214,673
INSERT IN PLACE THEREOF		
TOTAL FUNDS	215,305	215,658

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NHSP/M - LAUNDRY	215,305	215,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY		
GENERAL FUND	215,305	215,658
TOTAL FUNDS	215,305	215,658

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

STRIKE OUT	58,580	58,580
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	61,663	61,663
STRIKE OUT		
TOTAL EXPENSES	2,609,299	2,621,760
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,612,382	2,624,843
STRIKE OUT	2,609,299	2,621,760
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,612,382	2,624,843
STRIKE OUT		
TOTAL FUNDS	2,609,299	2,621,760
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,612,382	2,624,843

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NHSP/M - KITCHEN

2,612,382

2,624,843

TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN  
 GENERAL FUND  
 TOTAL FUNDS

2,612,382

2,624,843

2,612,382

2,624,843

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

STRIKE OUT

020 Current Expenses

408,955

408,955

INSERT IN PLACE THEREOF

020 Current Expenses

430,479

430,479

STRIKE OUT

TOTAL EXPENSES

733,568

736,723

INSERT IN PLACE THEREOF

TOTAL EXPENSES

755,092

758,247

STRIKE OUT

General Fund

733,568

736,723

INSERT IN PLACE THEREOF

General Fund

755,092

758,247

STRIKE OUT

TOTAL FUNDS

733,568

736,723

INSERT IN PLACE THEREOF

TOTAL FUNDS

755,092

758,247

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NHSP/M - WAREHOUSE	755,092	758,247
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE		
GENERAL FUND	755,092	758,247
TOTAL FUNDS	755,092	758,247

TOTAL EXPENSES FOR STATE PRISON FOR MEN	32,737,348	33,067,149
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN		
GENERAL FUND	32,737,348	33,067,149
TOTAL FUNDS	32,737,348	33,067,149

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

STRIKE OUT	197,762	197,762
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	208,171	208,171
STRIKE OUT		
TOTAL EXPENSES	9,433,942	9,491,301
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,444,351	9,501,710
STRIKE OUT		
General Fund	9,433,942	9,491,301
INSERT IN PLACE THEREOF		
General Fund	9,444,351	9,501,710

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	9,433,942	9,491,301
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,444,351	9,501,710
TOTAL EXPENSES FOR DISTRICT OFFICES	9,444,351	9,501,710
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES		
GENERAL FUND	9,444,351	9,501,710
TOTAL FUNDS	9,444,351	9,501,710
TOTAL EXPENSES FOR DIVISION OF FIELD SERVICES	9,444,351	9,501,710
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIELD SERVICES		
GENERAL FUND	9,444,351	9,501,710
TOTAL FUNDS	9,444,351	9,501,710

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

STRIKE OUT		
020 Current Expenses	6,985	6,985
INSERT IN PLACE THEREOF		
020 Current Expenses	7,353	7,353
STRIKE OUT		
TOTAL EXPENSES	860,781	862,164
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	861,149	862,532

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	860,781	862,164
General Fund		
INSERT IN PLACE THEREOF		
General Fund	861,149	862,532
STRIKE OUT		
TOTAL FUNDS	860,781	862,164
INSERT IN PLACE THEREOF		
TOTAL FUNDS	861,149	862,532
TOTAL EXPENSES FOR SHEA FARM	861,149	862,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR SHEA FARM		
GENERAL FUND	861,149	862,532
TOTAL FUNDS	861,149	862,532

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

STRIKE OUT	8,616	8,616
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	9,070	9,070
STRIKE OUT		
TOTAL EXPENSES	951,649	955,383
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	952,103	955,837
STRIKE OUT		
General Fund	951,649	955,383
INSERT IN PLACE THEREOF		
General Fund	952,103	955,837

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	951,649	955,383
INSERT IN PLACE THEREOF		
TOTAL FUNDS	952,103	955,837
 TOTAL EXPENSES FOR CALUMET HOUSE	 952,103	 955,837
TOTAL ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE		
GENERAL FUND	952,103	955,837
TOTAL FUNDS	952,103	955,837

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

STRIKE OUT		
020 Current Expenses	875	875
INSERT IN PLACE THEREOF		
020 Current Expenses	921	921
STRIKE OUT		
TOTAL EXPENSES	1,189,664	1,192,956
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,189,710	1,193,002
STRIKE OUT		
General Fund	1,189,664	1,192,956
INSERT IN PLACE THEREOF		
General Fund	1,189,710	1,193,002
STRIKE OUT		
TOTAL FUNDS	1,189,664	1,192,956
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,189,710	1,193,002



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NHSP/M - MINIMUM SECURITY UNIT	1,189,710	1,193,002
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT		
GENERAL FUND	1,189,710	1,193,002
TOTAL FUNDS	1,189,710	1,193,002

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

STRIKE OUT	5,273	5,273
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	5,551	5,551
STRIKE OUT		
TOTAL EXPENSES	667,292	670,168
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	667,570	670,446
STRIKE OUT	667,292	670,168
General Fund		
INSERT IN PLACE THEREOF		
General Fund	667,570	670,446
STRIKE OUT		
TOTAL FUNDS	667,292	670,168
INSERT IN PLACE THEREOF		
TOTAL FUNDS	667,570	670,446

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NORTH END HOUSE	667,570	670,446
TOTAL ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE		
GENERAL FUND	667,570	670,446
TOTAL FUNDS	667,570	670,446

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

STRIKE OUT	14,250	14,250
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	15,000	15,000
STRIKE OUT		
TOTAL EXPENSES	1,387,482	1,332,345
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,388,232	1,333,095
STRIKE OUT	1,387,482	1,332,345
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,388,232	1,333,095
STRIKE OUT		
TOTAL FUNDS	1,387,482	1,332,345
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,388,232	1,333,095

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR COMMUNITY CORRECTIONS	1,388,232	1,333,095
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS		
GENERAL FUND	1,388,232	1,333,095
TOTAL FUNDS	1,388,232	1,333,095

TOTAL EXPENSES FOR COMMUNITY CORRECTIONS	5,058,764	5,014,912
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS		
GENERAL FUND	5,058,764	5,014,912
TOTAL FUNDS	5,058,764	5,014,912

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

STRIKE OUT	60,425	60,425
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	63,605	63,605
STRIKE OUT		
TOTAL EXPENSES	3,614,291	3,632,493
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,617,471	3,635,673
STRIKE OUT		
General Fund	3,614,291	3,632,493
INSERT IN PLACE THEREOF		
General Fund	3,617,471	3,635,673

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	3,614,291	3,632,493
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,617,471	3,635,673
TOTAL EXPENSES FOR SECURE PSYCHIATRIC UNIT	3,617,471	3,635,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT		
GENERAL FUND	3,617,471	3,635,673
TOTAL FUNDS	3,617,471	3,635,673

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

STRIKE OUT	508,526	494,795
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	538,186	523,441
STRIKE OUT	15,000	15,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	11,744	11,920
STRIKE OUT	36,393	36,393
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	38,308	38,308
STRIKE OUT	233,012	246,156
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	256,226	270,715

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	3,021,586	3,098,956
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,073,119	3,150,996
STRIKE OUT		
General Fund	3,021,586	3,098,956
INSERT IN PLACE THEREOF		
General Fund	3,073,119	3,150,996
STRIKE OUT		
TOTAL FUNDS	3,021,586	3,098,956
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,073,119	3,150,996
TOTAL EXPENSES FOR PHARMACY	3,073,119	3,150,996
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACY		
GENERAL FUND	3,073,119	3,150,996
TOTAL FUNDS	3,073,119	3,150,996

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

STRIKE OUT		
020 Current Expenses	46,973	46,973
INSERT IN PLACE THEREOF		
020 Current Expenses	49,445	49,445
STRIKE OUT		
TOTAL EXPENSES	3,027,763	3,041,198
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,030,235	3,043,670

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	3,027,763	3,041,198
General Fund		
INSERT IN PLACE THEREOF		
General Fund	3,030,235	3,043,670
STRIKE OUT		
TOTAL FUNDS	3,027,763	3,041,198
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,030,235	3,043,670
TOTAL EXPENSES FOR RESIDENTIAL TREATMENT PROGRAM	3,030,235	3,043,670
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM		
GENERAL FUND	3,030,235	3,043,670
TOTAL FUNDS	3,030,235	3,043,670

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

STRIKE OUT	1,076	1,076
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	1,133	1,133
STRIKE OUT		
TOTAL EXPENSES	5,869,097	6,027,254
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,869,154	6,027,311
STRIKE OUT		
General Fund	5,869,097	6,027,254
INSERT IN PLACE THEREOF		
General Fund	5,869,154	6,027,311

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	5,869,097	6,027,254
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,869,154	6,027,311
TOTAL EXPENSES FOR MENTAL HEALTH	5,869,154	6,027,311
TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH		
GENERAL FUND	5,869,154	6,027,311
TOTAL FUNDS	5,869,154	6,027,311

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

STRIKE OUT		
020 Current Expenses	197,899	197,899
INSERT IN PLACE THEREOF		
020 Current Expenses	208,315	208,315
STRIKE OUT		
TOTAL EXPENSES	11,110,339	11,293,745
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,120,755	11,304,161
STRIKE OUT		
General Fund	11,110,339	11,293,745
INSERT IN PLACE THEREOF		
General Fund	11,120,755	11,304,161
STRIKE OUT		
TOTAL FUNDS	11,110,339	11,293,745
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,120,755	11,304,161

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR MEDICAL-DENTAL	11,120,755	11,304,161
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL		
GENERAL FUND	11,120,755	11,304,161
TOTAL FUNDS	11,120,755	11,304,161
TOTAL EXPENSES FOR MEDICAL AND FORENSIC SERVICES	26,710,734	27,161,811
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES		
GENERAL FUND	26,710,734	27,161,811
TOTAL FUNDS	26,710,734	27,161,811

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

STRIKE OUT	1,489,714	1,456,151
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,422,821	1,388,760
STRIKE OUT	65,205	65,205
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	68,637	68,637
STRIKE OUT	917,115	956,536
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	886,863	924,471
STRIKE OUT		
TOTAL EXPENSES	3,655,967	3,675,124
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,562,254	3,579,100



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	3,655,967	3,675,124
General Fund		
INSERT IN PLACE THEREOF		
General Fund	3,562,254	3,579,100
STRIKE OUT		
TOTAL FUNDS	3,655,967	3,675,124
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,562,254	3,579,100
 TOTAL EXPENSES FOR NHSP/W - PRISON FOR WOMEN	 3,562,254	 3,579,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN		
GENERAL FUND	3,562,254	3,579,100
TOTAL FUNDS	3,562,254	3,579,100
 TOTAL EXPENSES FOR STATE PRISON FOR WOMEN	 3,562,254	 3,579,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR WOMEN		
GENERAL FUND	3,562,254	3,579,100
TOTAL FUNDS	3,562,254	3,579,100

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

STRIKE OUT	460,915	460,915
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	485,174	485,174

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	15,364,144	15,467,516
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,388,403	15,491,775
STRIKE OUT		
General Fund	15,364,144	15,467,516
INSERT IN PLACE THEREOF		
General Fund	15,388,403	15,491,775
STRIKE OUT		
TOTAL FUNDS	15,364,144	15,467,516
INSERT IN PLACE THEREOF		
TOTAL FUNDS	15,388,403	15,491,775
 TOTAL EXPENSES FOR BERLIN PRISON (NCF)	 15,388,403	 15,491,775
TOTAL ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)		
GENERAL FUND	15,388,403	15,491,775
TOTAL FUNDS	15,388,403	15,491,775
 TOTAL EXPENSES FOR BERLIN PRISON (NCF)	 15,388,403	 15,491,775
TOTAL ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)		
GENERAL FUND	15,388,403	15,491,775
TOTAL FUNDS	15,388,403	15,491,775

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

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	3,878,788	3,799,988
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,945,681	3,867,379
STRIKE OUT		
020 Current Expenses	22,605	22,605
INSERT IN PLACE THEREOF		
020 Current Expenses	23,795	23,795
STRIKE OUT		
060 Benefits	2,140,209	2,233,856
INSERT IN PLACE THEREOF		
060 Benefits	2,170,461	2,265,921
STRIKE OUT		
TOTAL EXPENSES	6,076,704	6,087,884
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,175,039	6,188,530
STRIKE OUT		
General Fund	6,076,704	6,087,884
INSERT IN PLACE THEREOF		
General Fund	6,175,039	6,188,530
STRIKE OUT		
TOTAL FUNDS	6,076,704	6,087,884
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,175,039	6,188,530
TOTAL EXPENSES FOR PROGRAMS	6,175,039	6,188,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAMS		
GENERAL FUND	6,175,039	6,188,530
TOTAL FUNDS	6,175,039	6,188,530

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR INSTITUTIONAL PROGRAMS	6,525,039	6,538,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS		
GENERAL FUND	6,175,039	6,188,530
OTHER FUNDS	350,000	350,000
TOTAL FUNDS	6,525,039	6,538,530

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

STRIKE OUT	660	660
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	695	695
STRIKE OUT		
TOTAL EXPENSES	623,504	623,766
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	623,539	623,801
STRIKE OUT	623,504	623,766
General Fund		
INSERT IN PLACE THEREOF		
General Fund	623,539	623,801
STRIKE OUT		
TOTAL FUNDS	623,504	623,766
INSERT IN PLACE THEREOF		
TOTAL FUNDS	623,539	623,801

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR CLASSIFICATIONS	623,539	623,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS		
GENERAL FUND	623,539	623,801
TOTAL FUNDS	623,539	623,801

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

STRIKE OUT	5,671	5,671
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	5,970	5,970
STRIKE OUT		
TOTAL EXPENSES	304,040	305,200
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	304,339	305,499
STRIKE OUT	304,040	305,200
General Fund		
INSERT IN PLACE THEREOF		
General Fund	304,339	305,499
STRIKE OUT		
TOTAL FUNDS	304,040	305,200
INSERT IN PLACE THEREOF		
TOTAL FUNDS	304,339	305,499

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR OFFENDER RECORDS	304,339	305,499
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS		
GENERAL FUND	304,339	305,499
TOTAL FUNDS	304,339	305,499

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

STRIKE OUT	3,586	3,586
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	3,775	3,775
STRIKE OUT		
TOTAL EXPENSES	867,439	871,328
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	867,628	871,517
STRIKE OUT	867,439	871,328
General Fund		
INSERT IN PLACE THEREOF		
General Fund	867,628	871,517
STRIKE OUT		
TOTAL FUNDS	867,439	871,328
INSERT IN PLACE THEREOF		
TOTAL FUNDS	867,628	871,517

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR SECURITY & TRAINING	867,628	871,517
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING		
GENERAL FUND	867,628	871,517
TOTAL FUNDS	867,628	871,517
TOTAL EXPENSES FOR SECURITY & TRAINING	1,795,506	1,800,817
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING		
GENERAL FUND	1,795,506	1,800,817
TOTAL FUNDS	1,795,506	1,800,817
TOTAL EXPENSES FOR CORRECTIONS- DEPT OF	112,462,987	113,317,461
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS- DEPT OF		
FEDERAL FUNDS	401,460	276,546
GENERAL FUND	108,209,988	109,165,594
OTHER FUNDS	3,851,539	3,875,321
TOTAL FUNDS	112,462,987	113,317,461
TOTAL EXPENSES FOR DEPARTMENT OF CORRECTIONS	112,462,987	113,317,461
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF CORRECTIONS		
FEDERAL FUNDS	401,460	276,546
GENERAL FUND	108,209,988	109,165,594
OTHER FUNDS	3,851,539	3,875,321
TOTAL FUNDS	112,462,987	113,317,461

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
009 Agency Income	228,000	228,000
STRIKE OUT		
General Fund	272,000	272,000
INSERT IN PLACE THEREOF		
General Fund	500,000	500,000
STRIKE OUT		
TOTAL FUNDS	500,000	500,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	500,000	500,000
TOTAL EXPENSES FOR GUARDIAN AD LITEM	500,000	500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM		
GENERAL FUND	500,000	500,000
TOTAL FUNDS	500,000	500,000

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 07 JUDICIAL COUNCIL  
**AGENCY:** 007 JUDICIAL COUNCIL  
**ACTIVITY:** 070010 JUDICIAL COUNCIL  
**ORGANIZATION:** 1098 CIVIL LEGAL SERVICES FUND

INSERT		
108 Provider Payments-Legal Servic	700,000	700,000
INSERT		
TOTAL EXPENSES	700,000	700,000
INSERT		
General Fund	700,000	700,000
INSERT		
TOTAL FUNDS	700,000	700,000



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)  
 DEPARTMENT: 07 JUDICIAL COUNCIL (CONT.)  
 AGENCY: 007 JUDICIAL COUNCIL (CONT.)  
 ACTIVITY: 070010 JUDICIAL COUNCIL (CONT.)  
 ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND (CONT.)

TOTAL EXPENSES FOR CIVIL LEGAL SERVICES FUND	700,000	700,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND		
GENERAL FUND	700,000	700,000
TOTAL FUNDS	700,000	700,000
TOTAL EXPENSES FOR JUDICIAL COUNCIL	24,155,953	24,156,129
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	24,155,953	24,156,129
TOTAL FUNDS	24,155,953	24,156,129
TOTAL EXPENSES FOR JUDICIAL COUNCIL	24,155,953	24,156,129
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	24,155,953	24,156,129
TOTAL FUNDS	24,155,953	24,156,129
TOTAL EXPENSES FOR JUDICIAL COUNCIL	24,164,430	24,164,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	24,164,430	24,164,615
TOTAL FUNDS	24,164,430	24,164,615

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	598,453,860	596,133,259
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	101,742,156	94,667,589
GENERAL FUND	232,204,223	240,685,130
LIQUOR FUND	46,498,961	47,812,163
HIGHWAY FUNDS	77,338,275	77,555,531
TURNPIKE FUNDS	5,882,448	5,890,579
SWEEPSTAKES FUNDS	1,553,276	1,572,471
OTHER FUNDS	133,234,521	127,949,796
TOTAL FUNDS	598,453,860	596,133,259

**CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT: 75 FISH AND GAME DEPARTMENT**  
**AGENCY: 075 FISH AND GAME COMMISSION**  
**ACTIVITY: 751510 FISH AND GAME COMMISSION**  
**ORGANIZATION: 5068 NON GAME SUPPORT**

INSERT		
217 Inter-Agency Payments	50,000	50,000
INSERT		
TOTAL EXPENSES	50,000	50,000
INSERT		
General Fund	50,000	50,000
INSERT		
TOTAL FUNDS	50,000	50,000
TOTAL EXPENSES FOR NON GAME SUPPORT	50,000	50,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT		
GENERAL FUND	50,000	50,000
TOTAL FUNDS	50,000	50,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**      (CONT.)  
**AGENCY:** 075      **FISH AND GAME COMMISSION**      (CONT.)  
**ACTIVITY:** 751510      **FISH AND GAME COMMISSION**      (CONT.)

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	50,000	50,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
GENERAL FUND	50,000	50,000
TOTAL FUNDS	50,000	50,000

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2162      **RESOURCE DATA - GIS MANAGEMENT**

STRIKE OUT		
027    Transfers To DOIT	770,080	745,770
INSERT IN PLACE THEREOF		
027    Transfers To DOIT	698,096	676,917
STRIKE OUT		
TOTAL EXPENSES	770,080	745,770
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	698,096	676,917
STRIKE OUT		
Fish And Game Funds	770,080	745,770
INSERT IN PLACE THEREOF		
Fish And Game Funds	698,096	676,917
STRIKE OUT		
TOTAL FUNDS	770,080	745,770
INSERT IN PLACE THEREOF		
TOTAL FUNDS	698,096	676,917

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**      (CONT.)  
**AGENCY:** 075      **FISH AND GAME COMMISSION**      (CONT.)  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**      (CONT.)  
**ORGANIZATION:** 2162      **RESOURCE DATA - GIS MANAGEMENT**      (CONT.)

TOTAL EXPENSES FOR RESOURCE DATA - GIS MANAGEMENT	698,096	676,917
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT		
FISH AND GAME FUNDS	698,096	676,917
TOTAL FUNDS	698,096	676,917
 TOTAL EXPENSES FOR FISH AND GAME COMMISSION	 1,680,000	 1,653,975
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	156,651	156,847
FISH AND GAME FUNDS	1,376,464	1,353,742
OTHER FUNDS	146,885	143,386
TOTAL FUNDS	1,680,000	1,653,975

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 750520      **ADMINISTRATIVE SUPPORT**  
**ORGANIZATION:** 2119      **FLEET MANAGEMENT**

STRIKE OUT		
020    Current Expenses	*	335,000
INSERT IN PLACE THEREOF		
020    Current Expenses		335,000
STRIKE OUT		
020    G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.		

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

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

STRIKE OUT			
102	Contracts for program services	*	245,000      0
INSERT IN PLACE THEREOF			
102	Contracts for program services		245,000      0
STRIKE OUT			
102	F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.		

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2125      **NON-GAME SPECIES MANAGEMENT**

STRIKE OUT			
304	Research And Management	*	210,000      210,000
INSERT IN PLACE THEREOF			
304	Research And Management		210,000      210,000
STRIKE OUT			
304	F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.		

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2156      **COOPERATIVE HABITAT PROGRAMS**

STRIKE OUT			
304	Research And Management	*	50,000      50,000
INSERT IN PLACE THEREOF			
304	Research And Management		50,000      50,000
STRIKE OUT			
304	F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.		

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 5318      **COOPERATIVE COTTONTAIL MANAGEMENT GRAN**

STRIKE OUT			
072 Grants-Federal	*	48,900	0
INSERT IN PLACE THEREOF			
072 Grants-Federal		48,900	0
STRIKE OUT			
072 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.			

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPARTMENT**  
**AGENCY:** 075      **FISH AND GAME COMMISSION**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 5319      **COOPERATIVE CONNECTIVITY INITIATIVE**

STRIKE OUT			
072 Grants-Federal	*	54,226	0
INSERT IN PLACE THEREOF			
072 Grants-Federal		54,226	0
STRIKE OUT			
072 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.			

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	31,306,865	30,979,107
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	9,281,281	8,802,272
GENERAL FUND	50,000	50,000
FISH AND GAME FUNDS	13,795,778	14,120,311
OTHER FUNDS	8,179,806	8,006,524
TOTAL FUNDS	31,306,865	30,979,107

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

**CATEGORY:** 03 **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 75 **FISH AND GAME DEPARTMENT** (CONT.)

TOTAL EXPENSES FOR FISH AND GAME DEPARTMENT	31,306,865	30,979,107
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPARTMENT		
FEDERAL FUNDS	9,281,281	8,802,272
GENERAL FUND	50,000	50,000
FISH AND GAME FUNDS	13,795,778	14,120,311
OTHER FUNDS	8,179,806	8,006,524
TOTAL FUNDS	31,306,865	30,979,107

**CATEGORY:** 03 **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 35 **RESOURCES & ECONOMIC DEVELOPMENT**  
**AGENCY:** 035 **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510 **DIVISION OF ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 3600 **ECONOMIC DEVELOPMENT ADMIN**

INSERT

\* THE POSITION OF DIRECTOR OF ECONOMIC DEVELOPMENT ESTABLISHED UNDER RSA 12-A:3 SHALL BE UNFUNDED FOR THE BIENNIUM ENDING JUNE 30, 2013. IN THE EVENT FUNDING BECOMES AVAILABLE DURING THE BIENNIUM AS THE RESULT OF MANAGED COST SAVINGS, THE COMMISSIONER OF THE DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT MAY TRANSFER APPROPRIATIONS AND ASSOCIATED FUNDING TO ACCOUNTING UNIT #03-35-35-350510-3600 TO ESTABLISH A CLASS 011, WITH ASSOCIATED FUNDING FOR CLASS 060, TO FUND POSITION 9U096.

**CATEGORY:** 03 **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 35 **RESOURCES & ECONOMIC DEVELOPMENT**  
**AGENCY:** 035 **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510 **DIVISION OF ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 3615 **INNOVATIVE RESEARCH CENTER**

INSERT

102	Contracts for program services	200,000	200,000
-----	--------------------------------	---------	---------

INSERT

TOTAL EXPENSES	200,000	200,000
----------------	---------	---------

INSERT

General Fund	200,000	200,000
--------------	---------	---------

INSERT

TOTAL FUNDS	200,000	200,000
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# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 35      **RESOURCES & ECONOMIC DEVELOPMENT**      (CONT.)  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**      (CONT.)  
**ACTIVITY:** 350510      **DIVISION OF ECONOMIC DEVELOPMENT**      (CONT.)  
**ORGANIZATION:** 3615      **INNOVATIVE RESEARCH CENTER**      (CONT.)

TOTAL EXPENSES FOR INNOVATIVE RESEARCH CENTER	200,000	200,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER		
GENERAL FUND	200,000	200,000
TOTAL FUNDS	200,000	200,000

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 35      **RESOURCES & ECONOMIC DEVELOPMENT**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 350510      **DIVISION OF ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 1734      **ENERGY EFFICIENCY PROGRAM RGGI**

INSERT		
020    Current Expenses	23,000	11,500
INSERT		
049    Transfer to Other State Agencies	100,000	50,000
INSERT		
069    Promotional - Marketing Expens	40,000	20,000
INSERT		
070    In-State Travel Reimbursement	3,000	1,500
INSERT		
080    Out-Of State Travel	4,000	2,000
INSERT		
102    Contracts for program services	270,000	135,000
INSERT		
TOTAL EXPENSES	440,000	220,000
INSERT		
009    Agency Income	440,000	220,000
INSERT		
TOTAL FUNDS	440,000	220,000



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 35      **RESOURCES & ECONOMIC DEVELOPMENT**      (CONT.)  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**      (CONT.)  
**ACTIVITY:** 350510      **DIVISION OF ECONOMIC DEVELOPMENT**      (CONT.)  
**ORGANIZATION:** 1734      **ENERGY EFFICIENCY PROGRAM RGGI**      (CONT.)

TOTAL EXPENSES FOR ENERGY EFFICIENCY PROGRAM RGGI	440,000	220,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENERGY EFFICIENCY PROGRAM RGGI		
OTHER FUNDS	440,000	220,000
TOTAL FUNDS	440,000	220,000
 TOTAL EXPENSES FOR DIVISION OF ECONOMIC DEVELOPMENT	 22,158,682	 21,888,248
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	16,527,919	16,511,699
GENERAL FUND	2,103,487	2,058,283
OTHER FUNDS	3,527,276	3,318,266
TOTAL FUNDS	22,158,682	21,888,248

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 35      **RESOURCES & ECONOMIC DEVELOPMENT**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 8682      **MT. TOP TOWER FUND**

INSERT		
010    Personal Services-Perm. Classi	39,305	39,390
INSERT		
020    Current Expenses	6,000	7,860
INSERT		
048    Contractual Maint.-Build-Grnds	33,500	28,500
INSERT		
049    Transfer to Other State Agencies	83,500	83,500
INSERT		
050    Personal Service-Temp/Appointe	25,647	25,689
INSERT		
060    Benefits	25,474	27,097

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 35      **RESOURCES & ECONOMIC DEVELOPMENT** (CONT.)  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF** (CONT.)  
**ACTIVITY:** 351010      **FORESTS AND LANDS** (CONT.)  
**ORGANIZATION:** 8682      **MT. TOP TOWER FUND** (CONT.)

INSERT

103    Contracts for Op Services

64,400

62,900

INSERT

TOTAL EXPENSES

277,826

274,936

INSERT

008    Agency Income

277,826

274,936

INSERT

TOTAL FUNDS

277,826

274,936

TOTAL EXPENSES FOR MT. TOP TOWER FUND

277,826

274,936

TOTAL ESTIMATED SOURCE OF FUNDS FOR MT. TOP TOWER FUND

OTHER FUNDS

277,826

274,936

TOTAL FUNDS

277,826

274,936

TOTAL EXPENSES FOR FORESTS AND LANDS

7,142,691

6,772,852

TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS

FEDERAL FUNDS

1,405,125

1,122,744

GENERAL FUND

2,493,340

2,515,582

OTHER FUNDS

3,244,226

3,134,526

TOTAL FUNDS

7,142,691

6,772,852

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 35      **RESOURCES & ECONOMIC DEVELOPMENT**  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3720      **SERVICE PARKS**

STRIKE OUT

023    Heat- Electricity - Water

278,000

278,000

INSERT IN PLACE THEREOF

023    Heat- Electricity - Water

293,000

293,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

	FISCAL YEAR 2012	FISCAL YEAR 2013
CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)		
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT (CONT.)		
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF (CONT.)		
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)		
ORGANIZATION: 3720 SERVICE PARKS (CONT.)		
STRIKE OUT		
030 Equipment New/Replacement	100,000	120,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	180,000	180,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	1,800,000	1,900,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	2,000,000	2,000,000
STRIKE OUT		
060 Benefits	821,233	868,565
INSERT IN PLACE THEREOF		
060 Benefits	836,533	876,215
STRIKE OUT		
TOTAL EXPENSES	5,590,237	5,823,698
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,900,537	6,006,348
STRIKE OUT		
009 Agency Income	5,590,237	5,823,698
INSERT IN PLACE THEREOF		
009 Agency Income	5,900,537	6,006,348
STRIKE OUT		
TOTAL FUNDS	5,590,237	5,823,698
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,900,537	6,006,348
TOTAL EXPENSES FOR SERVICE PARKS	5,900,537	6,006,348
TOTAL ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS		
OTHER FUNDS	5,900,537	6,006,348
TOTAL FUNDS	5,900,537	6,006,348

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	723,824	713,653
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	723,824	0
STRIKE OUT	76,908	74,060
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	76,908	0
STRIKE OUT	35,000	36,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	35,000	0
STRIKE OUT	27,000	29,000
019 Holiday Pay		
INSERT IN PLACE THEREOF		
019 Holiday Pay	27,000	0
STRIKE OUT	502,500	523,500
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	502,500	0
STRIKE OUT	378,000	380,000
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	378,000	0
STRIKE OUT	1,000,000	1,000,000
023 Heat- Electricity - Water		
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	1,000,000	0
STRIKE OUT	273,000	273,000
024 Maint.Other Than Build.- Grnds		
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds	273,000	0

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	35,000	35,000
026 Organizational Dues		
INSERT IN PLACE THEREOF		
026 Organizational Dues	35,000	0
STRIKE OUT	31,402	31,036
027 Transfers To DOIT		
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	31,402	0
STRIKE OUT	76,492	78,003
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	76,492	0
STRIKE OUT	16,000	17,000
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	16,000	0
STRIKE OUT	45,000	46,000
042 Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	45,000	0
STRIKE OUT	84,370	82,303
044 Debt Service Other Agencies		
INSERT IN PLACE THEREOF		
044 Debt Service Other Agencies	84,370	0
STRIKE OUT	100,000	100,000
047 Own Forces Maint.-Build.-Grnds		
INSERT IN PLACE THEREOF		
047 Own Forces Maint.-Build.-Grnds	100,000	0
STRIKE OUT	831,749	836,628
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	831,749	0

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	245,000	246,000
059    Temp Full Time		
INSERT IN PLACE THEREOF		
059    Temp Full Time	245,000	0
STRIKE OUT	698,807	745,415
060    Benefits		
INSERT IN PLACE THEREOF		
060    Benefits	698,807	0
STRIKE OUT	38,000	39,000
061    Unemployment Compensation		
INSERT IN PLACE THEREOF		
061    Unemployment Compensation	38,000	0
STRIKE OUT	85,000	85,000
062    Workers Compensation		
INSERT IN PLACE THEREOF		
062    Workers Compensation	85,000	0
STRIKE OUT	300,000	320,000
069    Promotional - Marketing Expens		
INSERT IN PLACE THEREOF		
069    Promotional - Marketing Expens	300,000	0
STRIKE OUT	1,600	1,600
070    In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070    In-State Travel Reimbursement	1,600	0
STRIKE OUT	9,100	9,400
080    Out-Of State Travel		
INSERT IN PLACE THEREOF		
080    Out-Of State Travel	9,100	0
STRIKE OUT		
TOTAL EXPENSES	5,613,752	5,701,598
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,613,752	0

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	5,613,752	5,701,598
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	5,613,752	0
STRIKE OUT		
TOTAL FUNDS	5,613,752	5,701,598
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,613,752	0
 TOTAL EXPENSES FOR CANNON MOUNTAIN	5,613,752	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN		
OTHER FUNDS	5,613,752	0
TOTAL FUNDS	5,613,752	0
 TOTAL EXPENSES FOR PARKS AND RECREATION	19,569,473	14,013,486
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION		
FEDERAL FUNDS	2,082,705	2,083,744
OTHER FUNDS	17,486,768	11,929,742
TOTAL FUNDS	19,569,473	14,013,486

**CATEGORY:** 03 **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 35 **RESOURCES & ECONOMIC DEVELOPMENT**  
**AGENCY:** 035 **RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY:** 352010 **TRAVEL AND TOURISM**  
**ORGANIZATION:** 1869 **MT. TOP TOWER FUND**

STRIKE OUT	39,305	39,390
010 Personal Services-Perm. Classi		
STRIKE OUT		
020 Current Expenses	6,000	7,860
STRIKE OUT		
048 Contractual Maint.-Build-Grnds	33,500	28,500

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 35      **RESOURCES & ECONOMIC DEVELOPMENT**      (CONT.)  
**AGENCY:** 035      **RESOURCES - ECON DEVEL DEPT OF**      (CONT.)  
**ACTIVITY:** 352010      **TRAVEL AND TOURISM**      (CONT.)  
**ORGANIZATION:** 1869      **MT. TOP TOWER FUND**      (CONT.)

STRIKE OUT	83,500	83,500
049 Transfer to Other State Agencies		
STRIKE OUT	25,647	25,689
050 Personal Service-Temp/Appointe		
STRIKE OUT	25,474	27,097
060 Benefits		
STRIKE OUT	64,400	62,900
103 Contracts for Op Services		
STRIKE OUT	277,826	274,936
TOTAL EXPENSES		
STRIKE OUT	277,826	274,936
008 Agency Income		
STRIKE OUT	277,826	274,936
TOTAL FUNDS		
	277,826	274,936
TOTAL EXPENSES FOR MT. TOP TOWER FUND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MT. TOP TOWER FUND		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR TRAVEL AND TOURISM	6,767,419	6,885,507
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
GENERAL FUND	6,767,419	6,885,507
TOTAL FUNDS	6,767,419	6,885,507

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



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	68,170	100,000
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	68,169	99,999
INSERT		
027 Transfers To DOIT	1	1
STRIKE OUT		
TOTAL EXPENSES	1,250,882	1,348,995
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,250,882	1,348,995
 TOTAL EXPENSES FOR HWY WELCOME CENTERS	 1,250,882	 1,348,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS		
HIGHWAY FUNDS	1,250,882	1,348,995
TOTAL FUNDS	1,250,882	1,348,995
 TOTAL EXPENSES FOR WELCOME CTRS. HIGHWAY	 1,250,882	 1,348,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS. HIGHWAY		
HIGHWAY FUNDS	1,250,882	1,348,995
TOTAL FUNDS	1,250,882	1,348,995

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

STRIKE OUT	131,215	131,215
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	131,214	131,214

# State of New Hampshire

## AMENDMENTS TO HB 0001

			FISCAL YEAR 2012	FISCAL YEAR 2013
CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT	(CONT.)	
DEPARTMENT:	35	RESOURCES & ECONOMIC DEVELOPMENT	(CONT.)	
AGENCY:	035	RESOURCES - ECON DEVEL DEPT OF	(CONT.)	
ACTIVITY:	352017	WELCOME CTRS. TURNPIKE	(CONT.)	
ORGANIZATION:	1872	TPK WELCOME CTRS.	(CONT.)	
INSERT				
027	Transfers To DOIT		1	1
STRIKE OUT				
TOTAL EXPENSES			1,269,327	1,241,759
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			1,269,327	1,241,759
TOTAL EXPENSES FOR TPK WELCOME CTRS.			1,269,327	1,241,759
TOTAL ESTIMATED SOURCE OF FUNDS FOR TPK WELCOME CTRS.				
TURNPIKE FUNDS			1,269,327	1,241,759
TOTAL FUNDS			1,269,327	1,241,759
TOTAL EXPENSES FOR WELCOME CTRS. TURNPIKE			1,269,327	1,241,759
TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS. TURNPIKE				
TURNPIKE FUNDS			1,269,327	1,241,759
TOTAL FUNDS			1,269,327	1,241,759
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF			61,097,394	54,977,065
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF				
FEDERAL FUNDS			20,015,749	19,718,187
GENERAL FUND			13,191,642	13,266,512
HIGHWAY FUNDS			1,250,882	1,348,995
TURNPIKE FUNDS			1,269,327	1,241,759
OTHER FUNDS			25,369,794	19,401,612
TOTAL FUNDS			61,097,394	54,977,065

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

**CATEGORY:** 03 **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 35 **RESOURCES & ECONOMIC DEVELOPMENT** (CONT.)

TOTAL EXPENSES FOR RESOURCES & ECONOMIC DEVELOPMENT	61,097,394	54,977,065
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES & ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	20,015,749	19,718,187
GENERAL FUND	13,191,642	13,266,512
HIGHWAY FUNDS	1,250,882	1,348,995
TURNPIKE FUNDS	1,269,327	1,241,759
OTHER FUNDS	25,369,794	19,401,612
TOTAL FUNDS	61,097,394	54,977,065

**CATEGORY:** 03 **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44 **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044 **CONNECTICUT RIVER VALLEY COMMISSION**  
**ACTIVITY:** 445010 **CONNECTICUT RIVER VALLEY COMMISSION**  
**ORGANIZATION:** 8678 **CONNECTICUT RIVER VALLEY COMMISSION**

INSERT		
068 Remuneration	30,000	30,000
INSERT		
TOTAL EXPENSES	30,000	30,000
INSERT		
General Fund	30,000	30,000
INSERT		
TOTAL FUNDS	30,000	30,000
TOTAL EXPENSES FOR CONNECTICUT RIVER VALLEY COMMISSION	30,000	30,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMMISSION		
GENERAL FUND	30,000	30,000
TOTAL FUNDS	30,000	30,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1002      **ADMINISTRATION - SUPPORT**

STRIKE OUT		
010 Personal Services-Perm. Classi	1,360,300	1,199,368
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,394,620	1,291,126
STRIKE OUT		
022 Rents-Leases Other Than State	13,425	14,150
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	8,350	8,350
STRIKE OUT		
027 Transfers To DOIT	240,260	235,548
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	232,112	227,676
STRIKE OUT		
028 Transfers To General Services	107,311	109,376
INSERT IN PLACE THEREOF		
028 Transfers To General Services	103,958	105,958
STRIKE OUT		
060 Benefits	879,571	686,874
INSERT IN PLACE THEREOF		
060 Benefits	893,637	713,430
STRIKE OUT		
TOTAL EXPENSES	2,752,963	2,407,438
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,784,773	2,508,662
STRIKE OUT		
General Fund	1,656,867	1,513,101
INSERT IN PLACE THEREOF		
General Fund	1,688,677	1,614,325
STRIKE OUT		
TOTAL FUNDS	2,752,963	2,407,438
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,784,773	2,508,662

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## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)  
**DEPARTMENT:** 44 DEPT OF ENVIRONMENTAL SERVICES (CONT.)  
**AGENCY:** 044 DES:ENVIRONMENTAL SERV DEPT OF (CONT.)  
**ACTIVITY:** 440010 DEPT. ENVIRONMENTAL SERVICES (CONT.)  
**ORGANIZATION:** 1002 ADMINISTRATION - SUPPORT (CONT.)

TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT	2,784,773	2,508,662
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT		
FEDERAL FUNDS	168,262	0
GENERAL FUND	1,688,677	1,614,325
OTHER FUNDS	927,834	894,337
TOTAL FUNDS	2,784,773	2,508,662

**CATEGORY:** 03 RESOURCE PROTECTION & DEVELOPMENT  
**DEPARTMENT:** 44 DEPT OF ENVIRONMENTAL SERVICES  
**AGENCY:** 044 DES:ENVIRONMENTAL SERV DEPT OF  
**ACTIVITY:** 440010 DEPT. ENVIRONMENTAL SERVICES  
**ORGANIZATION:** 1014 HOMELAND SECURITY GRANTS

STRIKE OUT		
023 Heat- Electricity - Water	9,000	9,000
INSERT		
024 Maint.Other Than Build.- Grnds	9,000	9,000
STRIKE OUT		
TOTAL EXPENSES	132,800	127,929
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	132,800	127,929
TOTAL EXPENSES FOR HOMELAND SECURITY GRANTS	132,800	127,929
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS		
OTHER FUNDS	132,800	127,929
TOTAL FUNDS	132,800	127,929

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## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1551      **GEOLOGIC HAZARDS EVALUATION**

STRIKE OUT		
010 Personal Services-Perm. Classi	101,656	99,325
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	157,137	153,852
STRIKE OUT		
020 Current Expenses	3,360	3,500
INSERT IN PLACE THEREOF		
020 Current Expenses	3,510	3,650
STRIKE OUT		
060 Benefits	57,499	55,531
INSERT IN PLACE THEREOF		
060 Benefits	84,239	83,676
STRIKE OUT		
070 In-State Travel Reimbursement	2,188	2,210
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	3,188	3,210
STRIKE OUT		
TOTAL EXPENSES	386,438	252,051
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	469,809	335,873
STRIKE OUT		
001 Transfer from Other Agencies	386,438	252,051
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	469,809	335,873
STRIKE OUT		
TOTAL FUNDS	386,438	252,051
INSERT IN PLACE THEREOF		
TOTAL FUNDS	469,809	335,873

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## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**      (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**      (CONT.)  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**      (CONT.)  
**ORGANIZATION:** 1551      **GEOLOGIC HAZARDS EVALUATION**      (CONT.)

TOTAL EXPENSES FOR GEOLOGIC HAZARDS EVALUATION	469,809	335,873
TOTAL ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION		
OTHER FUNDS	469,809	335,873
TOTAL FUNDS	469,809	335,873
TOTAL EXPENSES FOR DEPT. ENVIRONMENTAL SERVICES	7,115,251	6,550,241
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES		
FEDERAL FUNDS	1,341,147	1,128,277
GENERAL FUND	3,234,259	3,052,880
OTHER FUNDS	2,539,845	2,369,084
TOTAL FUNDS	7,115,251	6,550,241

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1000      **POLLUTION CONTROL PROGRAM**

STRIKE OUT	338,875	177,916
010    Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010    Personal Services-Perm. Classi	403,587	341,777
STRIKE OUT	39,586	39,586
020    Current Expenses		
INSERT IN PLACE THEREOF		
020    Current Expenses	44,980	43,586
STRIKE OUT	12,589	12,589
050    Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050    Personal Service-Temp/Appointe	17,889	17,889

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## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**      (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**      (CONT.)  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**      (CONT.)  
**ORGANIZATION:** 1000      **POLLUTION CONTROL PROGRAM**      (CONT.)

STRIKE OUT	162,966	138,749
060    Benefits		
INSERT IN PLACE THEREOF		
060    Benefits	240,807	236,595
STRIKE OUT		
070    In-State Travel Reimbursement	800	800
INSERT IN PLACE THEREOF		
070    In-State Travel Reimbursement	2,300	2,300
STRIKE OUT		
TOTAL EXPENSES	791,100	602,115
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	945,847	874,622
STRIKE OUT		
General Fund	791,100	602,115
INSERT IN PLACE THEREOF		
General Fund	945,847	874,622
STRIKE OUT		
TOTAL FUNDS	791,100	602,115
INSERT IN PLACE THEREOF		
TOTAL FUNDS	945,847	874,622
 TOTAL EXPENSES FOR POLLUTION CONTROL PROGRAM	 945,847	 874,622
 TOTAL ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM		
GENERAL FUND	945,847	874,622
TOTAL FUNDS	945,847	874,622

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1518      **LAKES - RIVERS MGMT**



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)  
**DEPARTMENT:** 44 DEPT OF ENVIRONMENTAL SERVICES (CONT.)  
**AGENCY:** 044 DES:ENVIRONMENTAL SERV DEPT OF (CONT.)  
**ACTIVITY:** 442010 WATER POLLUTION DIVISION (CONT.)  
**ORGANIZATION:** 1518 LAKES - RIVERS MGMT (CONT.)

STRIKE OUT	99,565	0
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	134,930	64,350
STRIKE OUT		
020 Current Expenses	1,491	0
INSERT IN PLACE THEREOF		
020 Current Expenses	2,250	2,250
INSERT		
024 Maint.Other Than Build.- Grnds	100	100
INSERT		
027 Transfers To DOIT	4,613	4,414
INSERT		
028 Transfers To General Services	3,353	3,418
INSERT		
049 Transfer to Other State Agencies	112	112
STRIKE OUT		
050 Personal Service-Temp/Appointe	2,233	0
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	31,350	29,987
STRIKE OUT		
060 Benefits	40,654	0
INSERT IN PLACE THEREOF		
060 Benefits	65,859	39,073
INSERT		
065 Board Expenses	150	150
INSERT		
070 In-State Travel Reimbursement	1,000	1,000
STRIKE OUT		
TOTAL EXPENSES	143,943	0
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	243,717	144,854

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES** (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF** (CONT.)  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION** (CONT.)  
**ORGANIZATION:** 1518      **LAKES - RIVERS MGMT** (CONT.)

STRIKE OUT	143,943	0
General Fund		
INSERT IN PLACE THEREOF		
General Fund	243,717	144,854
STRIKE OUT		
TOTAL FUNDS	143,943	0
INSERT IN PLACE THEREOF		
TOTAL FUNDS	243,717	144,854
 TOTAL EXPENSES FOR LAKES - RIVERS MGMT	 243,717	 144,854
 TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT		
GENERAL FUND	243,717	144,854
TOTAL FUNDS	243,717	144,854

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1523      **SHELLFISH PROT PROG/HLTHY TIDA**

STRIKE OUT	42,124	0
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	69,146	66,908
STRIKE OUT		
018 Overtime	3,500	0
INSERT IN PLACE THEREOF		
018 Overtime	6,550	3,500
STRIKE OUT		
020 Current Expenses	2,000	0
INSERT IN PLACE THEREOF		
020 Current Expenses	20,750	20,800

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**      (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**      (CONT.)  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**      (CONT.)  
**ORGANIZATION:** 1523      **SHELLFISH PROT PROG/HLTHY TIDA**      (CONT.)

INSERT

022 Rents-Leases Other Than State

5,075

5,800

INSERT

024 Maint.Other Than Build.- Grnds

500

500

INSERT

026 Organizational Dues

300

300

INSERT

027 Transfers To DOIT

3,535

3,458

INSERT

030 Equipment New/Replacement

900

0

INSERT

049 Transfer to Other State Agencies

26,698

26,698

STRIKE OUT

050 Personal Service-Temp/Appointe

2,238

0

INSERT IN PLACE THEREOF

050 Personal Service-Temp/Appointe

10,238

10,238

STRIKE OUT

060 Benefits

15,223

0

INSERT IN PLACE THEREOF

060 Benefits

40,965

43,069

INSERT

070 In-State Travel Reimbursement

450

450

STRIKE OUT

TOTAL EXPENSES

65,085

0

INSERT IN PLACE THEREOF

TOTAL EXPENSES

185,107

181,721

STRIKE OUT

General Fund

65,085

0

INSERT IN PLACE THEREOF

General Fund

185,107

181,721

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## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES** (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF** (CONT.)  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION** (CONT.)  
**ORGANIZATION:** 1523      **SHELLFISH PROT PROG/HLTHY TIDA** (CONT.)

STRIKE OUT		
TOTAL FUNDS	65,085	0
INSERT IN PLACE THEREOF		
TOTAL FUNDS	185,107	181,721
TOTAL EXPENSES FOR SHELLFISH PROT PROG/HLTHY TIDA	185,107	181,721
TOTAL ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA		
GENERAL FUND	185,107	181,721
TOTAL FUNDS	185,107	181,721
TOTAL EXPENSES FOR WATER POLLUTION DIVISION	49,463,463	43,032,087
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	15,022,860	14,530,672
GENERAL FUND	9,212,167	7,122,199
OTHER FUNDS	25,228,436	21,379,216
TOTAL FUNDS	49,463,463	43,032,087

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 4803      **ENV AND PUBLIC HEALTH TRACKING**

STRIKE OUT		
020 Current Expenses	750	750
INSERT IN PLACE THEREOF		
020 Current Expenses	1,067	1,067
STRIKE OUT		
040 Indirect Costs	3,737	3,756
INSERT IN PLACE THEREOF		
040 Indirect Costs	3,871	3,890

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)  
**DEPARTMENT:** 44 DEPT OF ENVIRONMENTAL SERVICES (CONT.)  
**AGENCY:** 044 DES:ENVIRONMENTAL SERV DEPT OF (CONT.)  
**ACTIVITY:** 443010 AIR RESOURCES DIVISION (CONT.)  
**ORGANIZATION:** 4803 ENV AND PUBLIC HEALTH TRACKING (CONT.)

STRIKE OUT	3,519	3,455
042 Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	5,183	5,119
INSERT		
050 Personal Service-Temp/Appointe	2,175	2,175
STRIKE OUT	30,841	30,284
059 Temp Full Time		
INSERT IN PLACE THEREOF		
059 Temp Full Time	46,125	45,568
STRIKE OUT	20,711	21,397
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	22,417	23,103
STRIKE OUT		
TOTAL EXPENSES	60,808	60,892
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	82,088	82,172
STRIKE OUT	60,808	60,892
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	82,088	82,172
STRIKE OUT		
TOTAL FUNDS	60,808	60,892
INSERT IN PLACE THEREOF		
TOTAL FUNDS	82,088	82,172
TOTAL EXPENSES FOR ENV AND PUBLIC HEALTH TRACKING	82,088	82,172
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING		
OTHER FUNDS	82,088	82,172
TOTAL FUNDS	82,088	82,172

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**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 4796      **DOE CLEAN CITIES**

STRIKE OUT		
000 Federal Funds	93,572	93,366
INSERT IN PLACE THEREOF		
000 Federal Funds	102,727	102,387
STRIKE OUT		
003 Revolving Funds	3,535	3,458
STRIKE OUT		
005 Private Local Funds	5,620	5,563
STRIKE OUT		
TOTAL FUNDS	102,727	102,387
INSERT IN PLACE THEREOF		
TOTAL FUNDS	102,727	102,387
TOTAL EXPENSES FOR DOE CLEAN CITIES	102,727	102,387
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES		
FEDERAL FUNDS	102,727	102,387
TOTAL FUNDS	102,727	102,387

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9103      **TITLE V FEE PERMITS**

STRIKE OUT		
010 Personal Services-Perm. Classi	1,874,214	1,770,471
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,805,068	1,770,471
STRIKE OUT		
027 Transfers To DOIT	212,389	212,507
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	209,976	209,049

# State of New Hampshire

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## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03 **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 44 **DEPT OF ENVIRONMENTAL SERVICES** (CONT.)  
**AGENCY:** 044 **DES:ENVIRONMENTAL SERV DEPT OF** (CONT.)  
**ACTIVITY:** 443010 **AIR RESOURCES DIVISION** (CONT.)  
**ORGANIZATION:** 9103 **TITLE V FEE PERMITS** (CONT.)

STRIKE OUT	86,057	90,996
028 Transfers To General Services		
INSERT IN PLACE THEREOF		
028 Transfers To General Services	82,743	87,578
STRIKE OUT	37,784	37,784
049 Transfer to Other State Agencies		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agencies	37,756	37,756
STRIKE OUT	1,059,462	1,078,856
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,029,994	1,078,856
STRIKE OUT		
TOTAL EXPENSES	4,113,217	4,021,176
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,008,848	4,014,272
STRIKE OUT	4,113,217	4,021,176
006 Agency Income		
INSERT IN PLACE THEREOF		
006 Agency Income	4,008,848	4,014,272
STRIKE OUT		
TOTAL FUNDS	4,113,217	4,021,176
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,008,848	4,014,272
TOTAL EXPENSES FOR TITLE V FEE PERMITS	4,008,848	4,014,272
TOTAL ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS		
OTHER FUNDS	4,008,848	4,014,272
TOTAL FUNDS	4,008,848	4,014,272

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9106      **NH C02 BUDGET TRADING PROGRAM**

### INSERT

010 Personal Services-Perm. Classi

69,146

66,607

### STRIKE OUT

020 Current Expenses

1,700

0

### INSERT IN PLACE THEREOF

020 Current Expenses

1,700

1,700

### STRIKE OUT

027 Transfers To DOIT

3,535

0

### INSERT IN PLACE THEREOF

027 Transfers To DOIT

3,535

3,458

### STRIKE OUT

028 Transfers To General Services

3,353

0

### INSERT IN PLACE THEREOF

028 Transfers To General Services

3,353

3,418

### STRIKE OUT

040 Indirect Costs

3,630

0

### INSERT IN PLACE THEREOF

040 Indirect Costs

6,043

6,009

### STRIKE OUT

042 Additional Fringe Benefits

5,917

0

### INSERT IN PLACE THEREOF

042 Additional Fringe Benefits

9,231

8,941

### INSERT

049 Transfer to Other State Agencies

28

28

### STRIKE OUT

059 Temp Full Time

55,265

0

### INSERT IN PLACE THEREOF

059 Temp Full Time

11,753

11,751

### STRIKE OUT

060 Benefits

22,100

0

### INSERT IN PLACE THEREOF

060 Benefits

37,214

38,627



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**      (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**      (CONT.)  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**      (CONT.)  
**ORGANIZATION:** 9106      **NH C02 BUDGET TRADING PROGRAM**      (CONT.)

STRIKE OUT	500	0
066 Employee Training		
INSERT IN PLACE THEREOF		
066 Employee Training	500	500
STRIKE OUT	500	0
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	500	500
STRIKE OUT	2,500	0
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	5,000	5,000
STRIKE OUT	1,000	0
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	100,000	100,000
STRIKE OUT		
TOTAL EXPENSES	100,000	0
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	248,003	246,539
STRIKE OUT	100,000	0
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	248,003	246,539
STRIKE OUT		
TOTAL FUNDS	100,000	0
INSERT IN PLACE THEREOF		
TOTAL FUNDS	248,003	246,539

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**      (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**      (CONT.)  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**      (CONT.)  
**ORGANIZATION:** 9106      **NH C02 BUDGET TRADING PROGRAM**      (CONT.)

TOTAL EXPENSES FOR NH C02 BUDGET TRADING PROGRAM	248,003	246,539
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM		
OTHER FUNDS	248,003	246,539
TOTAL FUNDS	248,003	246,539
 TOTAL EXPENSES FOR AIR RESOURCES DIVISION	 13,132,887	 11,924,525
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION		
FEDERAL FUNDS	3,837,916	3,538,694
GENERAL FUND	332,973	310,143
OTHER FUNDS	8,961,998	8,075,688
TOTAL FUNDS	13,132,887	11,924,525

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2590      **CERCLA PROGRAMS**

STRIKE OUT		
102    Contracts for program services	3,000,000	3,000,000
INSERT IN PLACE THEREOF		
102    Contracts for program services	4,500,000	1,500,000
STRIKE OUT		
TOTAL EXPENSES	4,163,249	4,154,879
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,663,249	2,654,879
STRIKE OUT		
000    Federal Funds	4,163,249	4,154,879
INSERT IN PLACE THEREOF		
000    Federal Funds	5,663,249	2,654,879

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES** (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF** (CONT.)  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION** (CONT.)  
**ORGANIZATION:** 2590      **CERCLA PROGRAMS** (CONT.)

STRIKE OUT		
TOTAL FUNDS	4,163,249	4,154,879
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,663,249	2,654,879
TOTAL EXPENSES FOR CERCLA PROGRAMS	5,663,249	2,654,879
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS		
FEDERAL FUNDS	5,663,249	2,654,879
TOTAL FUNDS	5,663,249	2,654,879

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5402      **SOLID WASTE PROGRAM**

STRIKE OUT	843,265	822,047
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	854,099	830,227
STRIKE OUT	338,895	351,992
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	331,043	342,642
STRIKE OUT	927,658	899,812
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal *	927,658	899,812
INSERT		
073 F. This appropriation shall not lapse until June 30, 2013.		

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	2,255,322	2,220,533
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,258,304	2,219,363
STRIKE OUT		
General Fund	2,255,322	2,220,533
INSERT IN PLACE THEREOF		
General Fund	2,258,304	2,219,363
STRIKE OUT		
TOTAL FUNDS	2,255,322	2,220,533
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,258,304	2,219,363
 TOTAL EXPENSES FOR SOLID WASTE PROGRAM	 2,258,304	 2,219,363
 TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM		
GENERAL FUND	2,258,304	2,219,363
TOTAL FUNDS	2,258,304	2,219,363

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1400      **OIL POLLUTION CONTROL FUND**

STRIKE OUT		
010    Personal Services-Perm. Classi	785,261	767,107
INSERT IN PLACE THEREOF		
010    Personal Services-Perm. Classi	774,427	758,927
STRIKE OUT		
060    Benefits	446,185	464,775
INSERT IN PLACE THEREOF		
060    Benefits	454,037	474,125

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES** (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF** (CONT.)  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION** (CONT.)  
**ORGANIZATION:** 1400      **OIL POLLUTION CONTROL FUND** (CONT.)

STRIKE OUT		
TOTAL EXPENSES	3,070,899	3,069,441
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,067,917	3,070,611
STRIKE OUT		
009    Agency Income	3,070,899	3,069,441
INSERT IN PLACE THEREOF		
009    Agency Income	3,067,917	3,070,611
STRIKE OUT		
TOTAL FUNDS	3,070,899	3,069,441
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,067,917	3,070,611
 TOTAL EXPENSES FOR OIL POLLUTION CONTROL FUND	 3,067,917	 3,070,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND		
OTHER FUNDS	3,067,917	3,070,611
TOTAL FUNDS	3,067,917	3,070,611
 TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION	 40,213,327	 36,533,322
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS	12,689,023	9,683,937
GENERAL FUND	3,873,707	3,865,736
OTHER FUNDS	23,650,597	22,983,649
TOTAL FUNDS	40,213,327	36,533,322

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441010      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4718      **DWSRF ADMINISTRATING**

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)  
**DEPARTMENT:** 44 DEPT OF ENVIRONMENTAL SERVICES (CONT.)  
**AGENCY:** 044 DES:ENVIRONMENTAL SERV DEPT OF (CONT.)  
**ACTIVITY:** 441010 REVOLVING LOAN FUNDS (CONT.)  
**ORGANIZATION:** 4718 DWSRF ADMINISTRATING (CONT.)

STRIKE OUT	1,658,374	1,628,530
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,343,631	1,318,866
STRIKE OUT	98,974	96,826
027 Transfers To DOIT		
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	79,974	77,826
STRIKE OUT	97,253	99,121
028 Transfers To General Services		
INSERT IN PLACE THEREOF		
028 Transfers To General Services	80,486	82,031
STRIKE OUT	131,047	131,047
040 Indirect Costs		
INSERT IN PLACE THEREOF		
040 Indirect Costs	109,937	109,719
STRIKE OUT	210,927	207,637
042 Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	180,045	172,305
STRIKE OUT	812	812
049 Transfer to Other State Agencies		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agencies	672	672
STRIKE OUT	1,045,291	1,093,819
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	886,514	926,383
STRIKE OUT		
TOTAL EXPENSES	4,458,784	4,474,398
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,897,365	3,904,408

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT** (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES** (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF** (CONT.)  
**ACTIVITY:** 441010      **REVOLVING LOAN FUNDS** (CONT.)  
**ORGANIZATION:** 4718      **DWSRF ADMINISTRATING** (CONT.)

STRIKE OUT	4,458,784	4,474,398
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	3,897,365	3,904,408
STRIKE OUT		
TOTAL FUNDS	4,458,784	4,474,398
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,897,365	3,904,408
TOTAL EXPENSES FOR DWSRF ADMINISTRATING	3,897,365	3,904,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATING		
FEDERAL FUNDS	3,897,365	3,904,408
TOTAL FUNDS	3,897,365	3,904,408

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY:** 441010      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4790      **DWSRF LOAN MANAGEMENT**

STRIKE OUT	441,300	428,490
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	756,043	738,154
STRIKE OUT		
027 Transfers To DOIT	258,822	257,101
INSERT IN PLACE THEREOF		
027 Transfers To DOIT	277,822	276,101
STRIKE OUT		
028 Transfers To General Services	23,474	23,926
INSERT IN PLACE THEREOF		
028 Transfers To General Services	40,241	41,016

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 44      **DEPT OF ENVIRONMENTAL SERVICES**      (CONT.)  
**AGENCY:** 044      **DES:ENVIRONMENTAL SERV DEPT OF**      (CONT.)  
**ACTIVITY:** 441010      **REVOLVING LOAN FUNDS**      (CONT.)  
**ORGANIZATION:** 4790      **DWSRF LOAN MANAGEMENT**      (CONT.)

STRIKE OUT	40,566	40,601
040    Indirect Costs		
INSERT IN PLACE THEREOF		
040    Indirect Costs	61,676	61,929
STRIKE OUT	84,136	77,644
042    Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042    Additional Fringe Benefits	115,018	112,976
STRIKE OUT	9,168	9,168
049    Transfer to Other State Agencies		
INSERT IN PLACE THEREOF		
049    Transfer to Other State Agencies	9,308	9,308
STRIKE OUT	402,553	413,247
060    Benefits		
INSERT IN PLACE THEREOF		
060    Benefits	561,330	580,683
STRIKE OUT		
TOTAL EXPENSES	1,841,519	1,831,677
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,402,938	2,401,667
STRIKE OUT	1,841,519	1,831,677
009    Agency Income		
INSERT IN PLACE THEREOF		
009    Agency Income	2,402,938	2,401,667
STRIKE OUT		
TOTAL FUNDS	1,841,519	1,831,677
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,402,938	2,401,667



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)  
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES (CONT.)  
 AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF (CONT.)  
 ACTIVITY: 441010 REVOLVING LOAN FUNDS (CONT.)  
 ORGANIZATION: 4790 DWSRF LOAN MANAGEMENT (CONT.)

TOTAL EXPENSES FOR DWSRF LOAN MANAGEMENT	2,402,938	2,401,667
TOTAL ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT		
OTHER FUNDS	2,402,938	2,401,667
TOTAL FUNDS	2,402,938	2,401,667
TOTAL EXPENSES FOR REVOLVING LOAN FUNDS	101,973,579	101,994,142
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS		
FEDERAL FUNDS	45,816,316	45,838,942
OTHER FUNDS	56,157,263	56,155,200
TOTAL FUNDS	101,973,579	101,994,142
TOTAL EXPENSES FOR DES:ENVIRONMENTAL SERV DEPT OF	211,898,507	200,034,317
TOTAL ESTIMATED SOURCE OF FUNDS FOR DES:ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	78,707,262	74,720,522
GENERAL FUND	16,653,106	14,350,958
OTHER FUNDS	116,538,139	110,962,837
TOTAL FUNDS	211,898,507	200,034,317
TOTAL EXPENSES FOR DEPT OF ENVIRONMENTAL SERVICES	211,898,507	200,034,317
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENVIRONMENTAL SERVICES		
FEDERAL FUNDS	78,707,262	74,720,522
GENERAL FUND	16,653,106	14,350,958
OTHER FUNDS	116,538,139	110,962,837
TOTAL FUNDS	211,898,507	200,034,317

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130010      **PEASE DEVELOPMENT AUTHORITY**  
**ORGANIZATION:** 1385      **PEASE DEVELOPMENT AUTHORITY**

INSERT

016 Personal Services Non Classified

1

1

INSERT

020 Current Expenses

1

1

INSERT

023 Heat- Electricity - Water

1

1

INSERT

046 Consultants

1

1

INSERT

047 Own Forces Maint.-Build.-Grnds

1

1

INSERT

060 Benefits

1

1

INSERT

062 Workers Compensation

1

1

INSERT

069 Promotional - Marketing Expens

1

1

INSERT

309 Pease Revenue Offset

1

1

INSERT

TOTAL EXPENSES

9

9

INSERT

006 Agency Income

9

9

INSERT

TOTAL FUNDS

9

9

TOTAL EXPENSES FOR PEASE DEVELOPMENT AUTHORITY

9

9

TOTAL ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY

OTHER FUNDS

9

9

TOTAL FUNDS

9

9

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03                      **RESOURCE PROTECTION & DEVELOPMENT**                      (CONT.)  
**DEPARTMENT:** 13                      **PEASE DEVELOPMENT AUTHORITY**                      (CONT.)  
**AGENCY:** 013                      **PEASE DEVELOPMENT AUTHORITY**                      (CONT.)  
**ACTIVITY:** 130010                      **PEASE DEVELOPMENT AUTHORITY**                      (CONT.)

TOTAL EXPENSES FOR PEASE DEVELOPMENT AUTHORITY	9	9
TOTAL ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY		
OTHER FUNDS	9	9
TOTAL FUNDS	9	9

**CATEGORY:** 03                      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 13                      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013                      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130510                      **DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION:** 3850                      **ADMINISTRATION**

INSERT		
010    Personal Services-Perm. Classi	144,189	139,182
INSERT		
018    Overtime	25,000	27,500
INSERT		
020    Current Expenses	895,000	925,000
INSERT		
023    Heat- Electricity - Water	140,000	145,000
INSERT		
046    Consultants	125,000	125,000
INSERT		
050    Personal Service-Temp/Appointe	266,000	266,000
INSERT		
060    Benefits	89,657	93,103
INSERT		
069    Promotional - Marketing Expens	10,000	10,000
INSERT		
TOTAL EXPENSES	1,694,846	1,730,785
INSERT		
006    Agency Income	1,694,846	1,730,785
INSERT		
TOTAL FUNDS	1,694,846	1,730,785

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)  
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY (CONT.)  
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY (CONT.)  
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS (CONT.)  
ORGANIZATION: 3850 ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR ADMINISTRATION	1,694,846	1,730,785
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	1,694,846	1,730,785
TOTAL FUNDS	1,694,846	1,730,785

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT  
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY  
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY  
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS  
ORGANIZATION: 3861 FOREIGN TRADE ZONE

INSERT		
309 Pease Revenue Offset	25,000	25,000
INSERT		
TOTAL EXPENSES	25,000	25,000
INSERT		
006 Agency Income	25,000	25,000
INSERT		
TOTAL FUNDS	25,000	25,000

TOTAL EXPENSES FOR FOREIGN TRADE ZONE	25,000	25,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE		
OTHER FUNDS	25,000	25,000
TOTAL FUNDS	25,000	25,000

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT  
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY  
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY  
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS  
ORGANIZATION: 3857 HARBOR MANAGEMENT PROGRAM

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**      (CONT.)  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**      (CONT.)  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**      (CONT.)  
**ACTIVITY:** 130510      **DIVISION OF PORTS AND HARBORS**      (CONT.)  
**ORGANIZATION:** 3857      **HARBOR MANAGEMENT PROGRAM**      (CONT.)

INSERT

010 Personal Services-Perm. Classi

162,217

156,711

INSERT

018 Overtime

45,000

50,600

INSERT

020 Current Expenses

41,000

43,000

INSERT

023 Heat- Electricity - Water

17,000

20,000

INSERT

047 Own Forces Maint.-Build.-Grnds

10,000

10,000

INSERT

050 Personal Service-Temp/Appointe

135,000

137,000

INSERT

060 Benefits

132,861

140,548

INSERT

TOTAL EXPENSES

543,078

557,859

INSERT

008 Agency Income

543,078

557,859

INSERT

TOTAL FUNDS

543,078

557,859

TOTAL EXPENSES FOR HARBOR MANAGEMENT PROGRAM

543,078

557,859

TOTAL ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM

OTHER FUNDS

543,078

557,859

TOTAL FUNDS

543,078

557,859

**CATEGORY:** 03      **RESOURCE PROTECTION & DEVELOPMENT**  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130510      **DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION:** 3858      **DREDGING MANAGEMENT**

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)  
**DEPARTMENT:** 13 PEASE DEVELOPMENT AUTHORITY (CONT.)  
**AGENCY:** 013 PEASE DEVELOPMENT AUTHORITY (CONT.)  
**ACTIVITY:** 130510 DIVISION OF PORTS AND HARBORS (CONT.)  
**ORGANIZATION:** 3858 DREDGING MANAGEMENT (CONT.)

INSERT

309 Pease Revenue Offset

130,000

130,000

INSERT

TOTAL EXPENSES

130,000

130,000

INSERT

006 Agency Income

130,000

130,000

INSERT

TOTAL FUNDS

130,000

130,000

TOTAL EXPENSES FOR DREDGING MANAGEMENT

130,000

130,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT

OTHER FUNDS

130,000

130,000

TOTAL FUNDS

130,000

130,000

TOTAL EXPENSES FOR DIVISION OF PORTS AND HARBORS

2,392,924

2,443,644

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS

OTHER FUNDS

2,392,924

2,443,644

TOTAL FUNDS

2,392,924

2,443,644

TOTAL EXPENSES FOR PEASE DEVELOPMENT AUTHORITY

2,392,933

2,443,653

TOTAL ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY

OTHER FUNDS

2,392,933

2,443,653

TOTAL FUNDS

2,392,933

2,443,653

TOTAL EXPENSES FOR PEASE DEVELOPMENT AUTHORITY

2,392,933

2,443,653

TOTAL ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY

OTHER FUNDS

2,392,933

2,443,653

TOTAL FUNDS

2,392,933

2,443,653

# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT (CONT.)

TOTAL EXPENSES FOR RESOURCE PROTECTION & DEVELOPMENT	306,866,699	288,605,142
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECTION & DEVELOPMENT		
FEDERAL FUNDS	108,004,292	103,240,981
GENERAL FUND	30,065,748	27,838,470
HIGHWAY FUNDS	1,250,882	1,348,995
TURNPIKE FUNDS	1,269,327	1,241,759
FISH AND GAME FUNDS	13,795,778	14,120,311
OTHER FUNDS	152,480,672	140,814,626
TOTAL FUNDS	306,866,699	288,605,142

CATEGORY: 04 TRANSPORTATION  
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION  
AGENCY: 096 TRANSPORTATION, DEPT OF  
ACTIVITY: 960015 ADMINISTRATION  
ORGANIZATION: 3038 EXECUTIVE OFFICE

STRIKE OUT		
025 State Owned Equipment Usage *	15,445	15,428
INSERT IN PLACE THEREOF		
025 State Owned Equipment Usage *	50,445	50,428
STRIKE OUT		
TOTAL EXPENSES	2,426,604	2,358,318
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,461,604	2,393,318
STRIKE OUT		
Highway Funds	2,426,604	2,358,318
INSERT IN PLACE THEREOF		
Highway Funds	2,461,604	2,393,318
STRIKE OUT		
TOTAL FUNDS	2,426,604	2,358,318
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,461,604	2,393,318

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04 TRANSPORTATION (CONT.)  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
**AGENCY:** 096 TRANSPORTATION, DEPT OF (CONT.)  
**ACTIVITY:** 960015 ADMINISTRATION (CONT.)  
**ORGANIZATION:** 3038 EXECUTIVE OFFICE (CONT.)

TOTAL EXPENSES FOR EXECUTIVE OFFICE	2,461,604	2,393,318
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE		
HIGHWAY FUNDS	2,461,604	2,393,318
TOTAL FUNDS	2,461,604	2,393,318
TOTAL EXPENSES FOR ADMINISTRATION	2,461,604	2,393,318
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
HIGHWAY FUNDS	2,461,604	2,393,318
TOTAL FUNDS	2,461,604	2,393,318

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 960515 OPS DIVISION HIGHWAY  
**ORGANIZATION:** 3007 HIGHWAY MAINTENANCE BUREAU

STRIKE OUT		
025 State Owned Equipment Usage *	10,521,775	10,509,972
INSERT IN PLACE THEREOF		
025 State Owned Equipment Usage *	9,992,587	9,938,990
STRIKE OUT		
TOTAL EXPENSES	87,918,296	87,574,526
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	87,389,108	87,003,544
STRIKE OUT		
Highway Funds	87,701,309	87,354,358
INSERT IN PLACE THEREOF		
Highway Funds	87,172,121	86,783,376



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04 TRANSPORTATION (CONT.)  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
**AGENCY:** 096 TRANSPORTATION, DEPT OF (CONT.)  
**ACTIVITY:** 960515 OPS DIVISION HIGHWAY (CONT.)  
**ORGANIZATION:** 3007 HIGHWAY MAINTENANCE BUREAU (CONT.)

STRIKE OUT		
TOTAL FUNDS	87,918,296	87,574,526
INSERT IN PLACE THEREOF		
TOTAL FUNDS	87,389,108	87,003,544
 TOTAL EXPENSES FOR HIGHWAY MAINTENANCE BUREAU	 87,389,108	 87,003,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU		
HIGHWAY FUNDS	87,172,121	86,783,376
OTHER FUNDS	216,987	220,168
TOTAL FUNDS	87,389,108	87,003,544
 TOTAL EXPENSES FOR OPS DIVISION HIGHWAY	 129,248,351	 128,149,684
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY		
FEDERAL FUNDS	4,750,336	4,711,284
HIGHWAY FUNDS	103,887,623	102,937,719
OTHER FUNDS	20,610,392	20,500,681
TOTAL FUNDS	129,248,351	128,149,684

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 961017 TURNPIKES DIVISION  
**ORGANIZATION:** 7499 TURNPIKE DEBT SERVICE

STRIKE OUT		
044 Debt Service Other Agencies	32,869,362	38,325,201
INSERT IN PLACE THEREOF		
044 Debt Service Other Agencies	36,000,000	42,800,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04 TRANSPORTATION (CONT.)  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
**AGENCY:** 096 TRANSPORTATION, DEPT OF (CONT.)  
**ACTIVITY:** 961017 TURNPIKES DIVISION (CONT.)  
**ORGANIZATION:** 7499 TURNPIKE DEBT SERVICE (CONT.)

STRIKE OUT		
TOTAL EXPENSES	32,869,362	38,325,201
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,000,000	42,800,000
STRIKE OUT		
Turnpike Funds	29,738,724	35,194,563
INSERT IN PLACE THEREOF		
Turnpike Funds	32,869,362	39,669,362
STRIKE OUT		
TOTAL FUNDS	32,869,362	38,325,201
INSERT IN PLACE THEREOF		
TOTAL FUNDS	36,000,000	42,800,000
 TOTAL EXPENSES FOR TURNPIKE DEBT SERVICE	 36,000,000	 42,800,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE		
FEDERAL FUNDS	3,130,638	3,130,638
TURNPIKE FUNDS	32,869,362	39,669,362
TOTAL FUNDS	36,000,000	42,800,000
 TOTAL EXPENSES FOR TURNPIKES DIVISION	 112,051,011	 123,497,651
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION		
FEDERAL FUNDS	3,130,638	3,130,638
TURNPIKE FUNDS	108,920,373	120,367,013
TOTAL FUNDS	112,051,011	123,497,651

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 962015 PROJECT DEVELOPMENT  
**ORGANIZATION:** 3012 MUNICIPAL BRIDGE PROGRAM

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04 TRANSPORTATION (CONT.)  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
**AGENCY:** 096 TRANSPORTATION, DEPT OF (CONT.)  
**ACTIVITY:** 962015 PROJECT DEVELOPMENT (CONT.)  
**ORGANIZATION:** 3012 MUNICIPAL BRIDGE PROGRAM (CONT.)

STRIKE OUT	6,375,440	6,695,605
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	6,695,605	6,695,611
STRIKE OUT		
TOTAL EXPENSES	6,479,835	6,799,994
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,800,000	6,800,000
STRIKE OUT		
Highway Funds	6,479,835	6,799,994
INSERT IN PLACE THEREOF		
Highway Funds	6,800,000	6,800,000
STRIKE OUT		
TOTAL FUNDS	6,479,835	6,799,994
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,800,000	6,800,000
TOTAL EXPENSES FOR MUNICIPAL BRIDGE PROGRAM	6,800,000	6,800,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE PROGRAM		
HIGHWAY FUNDS	6,800,000	6,800,000
TOTAL FUNDS	6,800,000	6,800,000

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 962015 PROJECT DEVELOPMENT  
**ORGANIZATION:** 3013 APPORTIONMENT A - B

STRIKE OUT	35,359,000	36,000,000
414 Block Grant Apportionment A		
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	34,500,000	29,850,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04 TRANSPORTATION (CONT.)  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
**AGENCY:** 096 TRANSPORTATION, DEPT OF (CONT.)  
**ACTIVITY:** 962015 PROJECT DEVELOPMENT (CONT.)  
**ORGANIZATION:** 3013 APPORTIONMENT A - B (CONT.)

STRIKE OUT			
TOTAL EXPENSES		35,759,000	36,400,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		34,900,000	30,250,000
STRIKE OUT			
Highway Funds		35,759,000	36,400,000
INSERT IN PLACE THEREOF			
Highway Funds		34,900,000	30,250,000
STRIKE OUT			
TOTAL FUNDS		35,759,000	36,400,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		34,900,000	30,250,000
TOTAL EXPENSES FOR APPORTIONMENT A - B		34,900,000	30,250,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B			
HIGHWAY FUNDS		34,900,000	30,250,000
TOTAL FUNDS		34,900,000	30,250,000

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 962015 PROJECT DEVELOPMENT  
**ORGANIZATION:** 3032 ENVIRONMENTAL BUREAU

STRIKE OUT			
025 State Owned Equipment Usage	*	43,273	43,225
INSERT IN PLACE THEREOF			
025 State Owned Equipment Usage	*	53,273	53,225
STRIKE OUT			
TOTAL EXPENSES		1,572,096	1,577,519
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,582,096	1,587,519

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04                      **TRANSPORTATION**                      (CONT.)  
**DEPARTMENT:** 96                      **DEPARTMENT OF TRANSPORTATION**                      (CONT.)  
**AGENCY:** 096                      **TRANSPORTATION, DEPT OF**                      (CONT.)  
**ACTIVITY:** 962015                      **PROJECT DEVELOPMENT**                      (CONT.)  
**ORGANIZATION:** 3032                      **ENVIRONMENTAL BUREAU**                      (CONT.)

STRIKE OUT		1,572,096	1,577,519
Highway Funds			
INSERT IN PLACE THEREOF			
Highway Funds		1,582,096	1,587,519
STRIKE OUT			
TOTAL FUNDS		1,572,096	1,577,519
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,582,096	1,587,519
TOTAL EXPENSES FOR ENVIRONMENTAL BUREAU		1,582,096	1,587,519
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU			
HIGHWAY FUNDS		1,582,096	1,587,519
TOTAL FUNDS		1,582,096	1,587,519

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

STRIKE OUT		61,989	61,919
025    State Owned Equipment Usage	*		
INSERT IN PLACE THEREOF			
025    State Owned Equipment Usage	*	106,989	106,919
STRIKE OUT			
TOTAL EXPENSES		3,453,434	3,453,535
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,498,434	3,498,535
STRIKE OUT			
Highway Funds		3,453,434	3,453,535
INSERT IN PLACE THEREOF			
Highway Funds		3,498,434	3,498,535

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	3,453,434	3,453,535
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,498,434	3,498,535
TOTAL EXPENSES FOR BRIDGE DESIGN BUREAU	3,498,434	3,498,535
TOTAL ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU		
HIGHWAY FUNDS	3,498,434	3,498,535
TOTAL FUNDS	3,498,434	3,498,535

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 962015 PROJECT DEVELOPMENT  
**ORGANIZATION:** 3037 STATE AID CONSTRUCTION

STRIKE OUT		
060 Benefits	998	996
INSERT IN PLACE THEREOF		
060 Benefits	998	998
STRIKE OUT		
TOTAL EXPENSES	1,700,000	1,699,998
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,700,000	1,700,000
STRIKE OUT		
Highway Funds	1,700,000	1,699,998
INSERT IN PLACE THEREOF		
Highway Funds	1,700,000	1,700,000
STRIKE OUT		
TOTAL FUNDS	1,700,000	1,699,998
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,700,000	1,700,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04 TRANSPORTATION (CONT.)  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
**AGENCY:** 096 TRANSPORTATION, DEPT OF (CONT.)  
**ACTIVITY:** 962015 PROJECT DEVELOPMENT (CONT.)  
**ORGANIZATION:** 3037 STATE AID CONSTRUCTION (CONT.)

TOTAL EXPENSES FOR STATE AID CONSTRUCTION	1,700,000	1,700,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION		
HIGHWAY FUNDS	1,700,000	1,700,000
TOTAL FUNDS	1,700,000	1,700,000
TOTAL EXPENSES FOR PROJECT DEVELOPMENT	87,877,963	83,314,346
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT		
FEDERAL FUNDS	6,178,144	6,178,102
HIGHWAY FUNDS	81,286,805	76,723,087
OTHER FUNDS	413,014	413,157
TOTAL FUNDS	87,877,963	83,314,346

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

STRIKE OUT	285,375	276,384
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	331,849	323,106
STRIKE OUT	149,687	157,198
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	175,248	182,895
STRIKE OUT		
TOTAL EXPENSES	10,715,084	10,716,988
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,787,119	10,789,407

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04 TRANSPORTATION (CONT.)  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
**AGENCY:** 096 TRANSPORTATION- DEPT OF (CONT.)  
**ACTIVITY:** 964010 AERONAUT RAIL & TRANSIT FND 10 (CONT.)  
**ORGANIZATION:** 2916 PUBLIC TRANSPORTATION (CONT.)

STRIKE OUT	10,560,563	10,560,459
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	10,632,598	10,632,878
STRIKE OUT		
TOTAL FUNDS	10,715,084	10,716,988
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,787,119	10,789,407
 TOTAL EXPENSES FOR PUBLIC TRANSPORTATION	 10,787,119	 10,789,407
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION		
FEDERAL FUNDS	10,632,598	10,632,878
GENERAL FUND	58,242	57,194
OTHER FUNDS	96,279	99,335
TOTAL FUNDS	10,787,119	10,789,407
 TOTAL EXPENSES FOR AERONAUT RAIL & TRANSIT FND 10	 26,859,327	 24,625,160
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERONAUT RAIL & TRANSIT FND 10		
FEDERAL FUNDS	25,672,598	23,432,878
GENERAL FUND	957,842	961,838
OTHER FUNDS	228,887	230,444
TOTAL FUNDS	26,859,327	24,625,160

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 964015 AERONAUT RAIL & TRANSIT FND 15  
**ORGANIZATION:** 3030 RIDESHARE-BIKE/PED PROGRAM



# State of New Hampshire

## AMENDMENTS TO HB 0001

				FISCAL YEAR 2012	FISCAL YEAR 2013
CATEGORY:	04	TRANSPORTATION	(CONT.)		
DEPARTMENT:	96	DEPARTMENT OF TRANSPORTATION	(CONT.)		
AGENCY:	096	TRANSPORTATION, DEPT OF	(CONT.)		
ACTIVITY:	964015	AERONAUT RAIL & TRANSIT FND 15	(CONT.)		
ORGANIZATION:	3030	RIDESHARE-BIKE/PED PROGRAM	(CONT.)		
STRIKE OUT					
025	State Owned Equipment Usage	*		3,827	2,643
INSERT IN PLACE THEREOF					
025	State Owned Equipment Usage	*		6,827	5,643
STRIKE OUT					
TOTAL EXPENSES				299,950	285,046
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				302,950	288,046
STRIKE OUT					
Highway Funds				299,950	285,046
INSERT IN PLACE THEREOF					
Highway Funds				302,950	288,046
STRIKE OUT					
TOTAL FUNDS				299,950	285,046
INSERT IN PLACE THEREOF					
TOTAL FUNDS				302,950	288,046
TOTAL EXPENSES FOR RIDESHARE-BIKE/PED PROGRAM				302,950	288,046
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE/PED PROGRAM					
HIGHWAY FUNDS				302,950	288,046
TOTAL FUNDS				302,950	288,046
TOTAL EXPENSES FOR AERONAUT RAIL & TRANSIT FND 15				350,450	335,546
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERONAUT RAIL & TRANSIT FND 15					
HIGHWAY FUNDS				350,450	335,546
TOTAL FUNDS				350,450	335,546

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **DEPARTMENT OF TRANSPORTATION**  
**AGENCY:** 096          **TRANSPORTATION, DEPT OF**  
**ACTIVITY:** 965015      **DEBT SERVICE**  
**ORGANIZATION:** 7891   **DEBT SERVICE**

STRIKE OUT		
044 Debt Service Other Agencies	11,850,000	11,325,000
INSERT IN PLACE THEREOF		
044 Debt Service Other Agencies	12,250,000	12,325,000
STRIKE OUT		
TOTAL EXPENSES	11,850,000	11,325,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,250,000	12,325,000
STRIKE OUT		
Highway Funds	11,850,000	11,325,000
INSERT IN PLACE THEREOF		
Highway Funds	12,250,000	12,325,000
STRIKE OUT		
TOTAL FUNDS	11,850,000	11,325,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,250,000	12,325,000
 TOTAL EXPENSES FOR DEBT SERVICE	 12,250,000	 12,325,000
 TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE		
HIGHWAY FUNDS	12,250,000	12,325,000
TOTAL FUNDS	12,250,000	12,325,000
 TOTAL EXPENSES FOR DEBT SERVICE	 12,250,000	 12,325,000
 TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE		
HIGHWAY FUNDS	12,250,000	12,325,000
TOTAL FUNDS	12,250,000	12,325,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **DEPARTMENT OF TRANSPORTATION**  
**AGENCY:** 096      **TRANSPORTATION, DEPT OF**  
**ACTIVITY:** 965515      **OTHER HWY PROGRAMS**  
**ORGANIZATION:** 3018      **TRANSFERS TO OTHER AGENCIES**

STRIKE OUT	6,871,709	6,870,738
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	6,762,183	6,763,900
INSERT		
Turnpike Funds	109,526	106,838
STRIKE OUT		
TOTAL FUNDS	6,871,709	6,870,738
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,871,709	6,870,738
 TOTAL EXPENSES FOR TRANSFERS TO OTHER AGENCIES	 6,871,709	 6,870,738
 TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES		
HIGHWAY FUNDS	6,762,183	6,763,900
TURNPIKE FUNDS	109,526	106,838
TOTAL FUNDS	6,871,709	6,870,738
 TOTAL EXPENSES FOR OTHER HWY PROGRAMS	 9,834,063	 9,853,641
 TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER HWY PROGRAMS		
HIGHWAY FUNDS	9,724,537	9,746,803
TURNPIKE FUNDS	109,526	106,838
TOTAL FUNDS	9,834,063	9,853,641

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

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 04 TRANSPORTATION (CONT.)  
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
 AGENCY: 096 TRANSPORTATION, DEPT OF (CONT.)  
 ACTIVITY: 960215 DIVISION OF FINANCE (CONT.)  
 ORGANIZATION: 3001 DIVISION OF FINANCE (CONT.)

STRIKE OUT			
025 State Owned Equipment Usage	*	7,443	7,434
INSERT IN PLACE THEREOF			
025 State Owned Equipment Usage	*	9,443	9,434
STRIKE OUT			
TOTAL EXPENSES		3,175,726	3,234,062
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,177,726	3,236,062
STRIKE OUT			
Highway Funds		3,150,726	3,209,062
INSERT IN PLACE THEREOF			
Highway Funds		3,152,726	3,211,062
STRIKE OUT			
TOTAL FUNDS		3,175,726	3,234,062
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,177,726	3,236,062
TOTAL EXPENSES FOR DIVISION OF FINANCE		3,177,726	3,236,062
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE			
HIGHWAY FUNDS		3,152,726	3,211,062
OTHER FUNDS		25,000	25,000
TOTAL FUNDS		3,177,726	3,236,062
TOTAL EXPENSES FOR DIVISION OF FINANCE		3,177,726	3,236,062
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE			
HIGHWAY FUNDS		3,152,726	3,211,062
OTHER FUNDS		25,000	25,000
TOTAL FUNDS		3,177,726	3,236,062

# State of New Hampshire

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**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 963515 CONSOLIDATED FEDERAL AID PROGRAM  
**ORGANIZATION:** 8683 GARVEE DEBT SERVICE

INSERT			
044	Debt Service Other Agencies	3,632,925	3,632,925
INSERT			
	TOTAL EXPENSES	3,632,925	3,632,925
INSERT			
000	Federal Funds	3,632,925	3,632,925
INSERT			
	TOTAL FUNDS	3,632,925	3,632,925
	TOTAL EXPENSES FOR GARVEE DEBT SERVICE	3,632,925	3,632,925
	TOTAL ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE		
	FEDERAL FUNDS	3,632,925	3,632,925
	TOTAL FUNDS	3,632,925	3,632,925

**CATEGORY:** 04 TRANSPORTATION  
**DEPARTMENT:** 96 DEPARTMENT OF TRANSPORTATION  
**AGENCY:** 096 TRANSPORTATION, DEPT OF  
**ACTIVITY:** 963515 CONSOLIDATED FEDERAL AID PROGRAM  
**ORGANIZATION:** 3054 CONSOLIDATED FEDERAL

STRIKE OUT			
400	Construction Repair Materials	109,188,964	100,188,964
INSERT IN PLACE THEREOF			
400	Construction Repair Materials	105,556,039	96,556,039
STRIKE OUT			
	TOTAL EXPENSES	151,165,646	142,165,693
INSERT IN PLACE THEREOF			
	TOTAL EXPENSES	147,532,721	138,532,768
STRIKE OUT			
000	Federal Funds	146,693,836	137,936,880
INSERT IN PLACE THEREOF			
000	Federal Funds	143,060,911	134,303,955

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 04 TRANSPORTATION (CONT.)  
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION (CONT.)  
 AGENCY: 096 TRANSPORTATION, DEPT OF (CONT.)  
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM (CONT.)  
 ORGANIZATION: 3054 CONSOLIDATED FEDERAL (CONT.)

STRIKE OUT		
TOTAL FUNDS	151,165,646	142,165,693
INSERT IN PLACE THEREOF		
TOTAL FUNDS	147,532,721	138,532,768
TOTAL EXPENSES FOR CONSOLIDATED FEDERAL	147,532,721	138,532,768
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL		
FEDERAL FUNDS	143,060,911	134,303,955
OTHER FUNDS	4,471,810	4,228,813
TOTAL FUNDS	147,532,721	138,532,768
TOTAL EXPENSES FOR CONSOLIDATED FEDERAL AID PROGRAM	151,165,646	142,165,693
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM		
FEDERAL FUNDS	146,693,836	137,936,880
OTHER FUNDS	4,471,810	4,228,813
TOTAL FUNDS	151,165,646	142,165,693
TOTAL EXPENSES FOR TRANSPORTATION, DEPT OF	571,009,903	567,098,877
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION, DEPT OF		
FEDERAL FUNDS	186,561,807	175,525,694
GENERAL FUND	961,025	965,021
HIGHWAY FUNDS	226,208,069	222,236,591
TURNPIKE FUNDS	109,029,899	120,473,851
OTHER FUNDS	48,249,103	47,897,720
TOTAL FUNDS	571,009,903	567,098,877

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR DEPARTMENT OF TRANSPORTATION	571,009,903	567,098,877
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF TRANSPORTATION		
FEDERAL FUNDS	186,561,807	175,525,694
GENERAL FUND	961,025	965,021
HIGHWAY FUNDS	226,208,069	222,236,591
TURNPIKE FUNDS	109,029,899	120,473,851
OTHER FUNDS	48,249,103	47,897,720
TOTAL FUNDS	571,009,903	567,098,877

TOTAL EXPENSES FOR TRANSPORTATION	571,009,903	567,098,877
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	186,561,807	175,525,694
GENERAL FUND	961,025	965,021
HIGHWAY FUNDS	226,208,069	222,236,591
TURNPIKE FUNDS	109,029,899	120,473,851
OTHER FUNDS	48,249,103	47,897,720
TOTAL FUNDS	571,009,903	567,098,877

**CATEGORY:** 05 **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95 **DEPT OF HEALTH AND HUMAN SVCS**  
**AGENCY:** 040 **HHS: CHILDREN AND YOUTH**  
**ACTIVITY:** 403010 **SERV FOR CHILD AND FAMILIES**  
**ORGANIZATION:** 5855 **CHILD - FAMILY SERVICES**

STRIKE OUT		
101 Medical Payments to Providers	511,779	501,721
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers	530,245	524,431
STRIKE OUT		
108 Provider Payments-Legal Servic	48,037	0
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic	168,650	148,328

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 040 HHS: CHILDREN AND YOUTH (CONT.)  
**ACTIVITY:** 403010 SERV FOR CHILD AND FAMILIES (CONT.)  
**ORGANIZATION:** 5855 CHILD - FAMILY SERVICES (CONT.)

STRIKE OUT	10,043,147	9,371,995
533 Foster Care Services		
INSERT IN PLACE THEREOF		
533 Foster Care Services	11,240,251	10,844,178
STRIKE OUT	5,319,696	4,753,443
534 Adoption Services		
INSERT IN PLACE THEREOF		
534 Adoption Services	6,119,696	5,453,443
STRIKE OUT	21,651,965	20,106,808
535 Out Of Home Placements		
INSERT IN PLACE THEREOF		
535 Out Of Home Placements	24,089,757	23,047,999
STRIKE OUT	134,868	133,581
550 Assessment And Counseling		
INSERT IN PLACE THEREOF		
550 Assessment And Counseling	137,233	136,490
STRIKE OUT	8,965,251	8,675,640
563 Community Based Services		
INSERT IN PLACE THEREOF		
563 Community Based Services	9,496,910	9,329,468
STRIKE OUT		
TOTAL EXPENSES	46,721,624	43,590,735
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	51,829,623	49,531,884
STRIKE OUT	28,787,054	27,630,127
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	31,307,053	30,587,276
STRIKE OUT	15,368,619	13,489,238
General Fund		
INSERT IN PLACE THEREOF		
General Fund	17,956,619	16,473,238



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 040 HHS: CHILDREN AND YOUTH (CONT.)  
**ACTIVITY:** 403010 SERV FOR CHILD AND FAMILIES (CONT.)  
**ORGANIZATION:** 5855 CHILD - FAMILY SERVICES (CONT.)

STRIKE OUT		
TOTAL FUNDS	46,721,624	43,590,735
INSERT IN PLACE THEREOF		
TOTAL FUNDS	51,829,623	49,531,884
TOTAL EXPENSES FOR CHILD - FAMILY SERVICES	51,829,623	49,531,884
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES		
FEDERAL FUNDS	31,307,053	30,587,276
GENERAL FUND	17,956,619	16,473,238
OTHER FUNDS	2,565,951	2,471,370
TOTAL FUNDS	51,829,623	49,531,884

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 040 HHS: CHILDREN AND YOUTH  
**ACTIVITY:** 403010 SERV FOR CHILD AND FAMILIES  
**ORGANIZATION:** 6040 DOMESTIC VIOLENCE PROGRAMS

STRIKE OUT		
000 Federal Funds	896,131	896,131
INSERT IN PLACE THEREOF		
000 Federal Funds	1,046,131	1,046,131
STRIKE OUT		
General Fund	152,725	152,725
INSERT IN PLACE THEREOF		
General Fund	2,725	2,725
STRIKE OUT		
TOTAL FUNDS	1,401,131	1,401,131
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,401,131	1,401,131

# State of New Hampshire

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## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 040 HHS: CHILDREN AND YOUTH (CONT.)  
**ACTIVITY:** 403010 SERV FOR CHILD AND FAMILIES (CONT.)  
**ORGANIZATION:** 6040 DOMESTIC VIOLENCE PROGRAMS (CONT.)

TOTAL EXPENSES FOR DOMESTIC VIOLENCE PROGRAMS	1,401,131	1,401,131
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS		
FEDERAL FUNDS	1,046,131	1,046,131
GENERAL FUND	2,725	2,725
OTHER FUNDS	352,275	352,275
TOTAL FUNDS	1,401,131	1,401,131
TOTAL EXPENSES FOR SERV FOR CHILD AND FAMILIES	53,230,754	50,933,015
TOTAL ESTIMATED SOURCE OF FUNDS FOR SERV FOR CHILD AND FAMILIES		
FEDERAL FUNDS	32,353,184	31,633,407
GENERAL FUND	17,959,344	16,475,963
OTHER FUNDS	2,918,226	2,823,645
TOTAL FUNDS	53,230,754	50,933,015
TOTAL EXPENSES FOR HHS: CHILDREN AND YOUTH	119,526,601	117,635,288
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: CHILDREN AND YOUTH		
FEDERAL FUNDS	71,609,774	70,392,197
GENERAL FUND	44,253,743	43,669,591
OTHER FUNDS	3,663,084	3,573,500
TOTAL FUNDS	119,526,601	117,635,288

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 041 HHS: JUVENILE JUSTICE SERV  
**ACTIVITY:** 412010 YOUTH DEVELOPMENT CENTER  
**ORGANIZATION:** 5811 CUSTODIAL CARE

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 041 HHS: JUVENILE JUSTICE SERV (CONT.)  
**ACTIVITY:** 412010 YOUTH DEVELOPMENT CENTER (CONT.)  
**ORGANIZATION:** 5811 CUSTODIAL CARE (CONT.)

STRIKE OUT	132,567	136,618
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	102,567	104,618
STRIKE OUT	695,388	715,736
021 Food Institutions		
INSERT IN PLACE THEREOF		
021 Food Institutions	417,388	425,736
STRIKE OUT		
TOTAL EXPENSES	1,290,870	1,319,822
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	982,870	997,822
STRIKE OUT	1,290,870	1,319,822
General Fund		
INSERT IN PLACE THEREOF		
General Fund	982,870	997,822
STRIKE OUT		
TOTAL FUNDS	1,290,870	1,319,822
INSERT IN PLACE THEREOF		
TOTAL FUNDS	982,870	997,822
TOTAL EXPENSES FOR CUSTODIAL CARE	982,870	997,822
TOTAL ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE		
GENERAL FUND	982,870	997,822
TOTAL FUNDS	982,870	997,822

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 041 HHS: JUVENILE JUSTICE SERV (CONT.)  
**ACTIVITY:** 412010 YOUTH DEVELOPMENT CENTER (CONT.)

TOTAL EXPENSES FOR YOUTH DEVELOPMENT CENTER	12,713,165	12,802,111
TOTAL ESTIMATED SOURCE OF FUNDS FOR YOUTH DEVELOPMENT CENTER		
FEDERAL FUNDS	1,183	1,079
GENERAL FUND	12,084,564	12,211,938
OTHER FUNDS	627,418	589,094
TOTAL FUNDS	12,713,165	12,802,111

TOTAL EXPENSES FOR HHS: JUVENILE JUSTICE SERV	29,093,748	29,246,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: JUVENILE JUSTICE SERV		
FEDERAL FUNDS	5,644,114	5,622,892
GENERAL FUND	22,593,973	22,782,941
OTHER FUNDS	855,661	840,681
TOTAL FUNDS	29,093,748	29,246,514

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 045 HHS: TRANSITIONAL ASSISTANCE  
**ACTIVITY:** 450010 DIV OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6132 DFA FIELD OPERATIONS

STRIKE OUT		
010 Personal Services-Perm. Classi	11,187,084	10,949,094
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	11,295,424	11,059,089
STRIKE OUT		
060 Benefits	6,842,722	7,252,716
INSERT IN PLACE THEREOF		
060 Benefits	6,929,998	7,344,958
STRIKE OUT		
TOTAL EXPENSES	19,231,666	19,399,469
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	19,427,282	19,601,706

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)  
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE (CONT.)  
 ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.)  
 ORGANIZATION: 6132 DFA FIELD OPERATIONS (CONT.)

STRIKE OUT	9,272,992	9,345,403
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	9,364,012	9,439,504
STRIKE OUT	9,958,674	10,054,066
General Fund		
INSERT IN PLACE THEREOF		
General Fund	10,063,270	10,162,202
STRIKE OUT		
TOTAL FUNDS	19,231,666	19,399,469
INSERT IN PLACE THEREOF		
TOTAL FUNDS	19,427,282	19,601,706
TOTAL EXPENSES FOR DFA FIELD OPERATIONS	19,427,282	19,601,706
TOTAL ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS		
FEDERAL FUNDS	9,364,012	9,439,504
GENERAL FUND	10,063,270	10,162,202
TOTAL FUNDS	19,427,282	19,601,706
TOTAL EXPENSES FOR DIV OF FAMILY ASSISTANCE	95,489,113	97,219,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE		
FEDERAL FUNDS	38,150,635	39,245,919
GENERAL FUND	53,218,478	53,853,674
OTHER FUNDS	4,120,000	4,120,000
TOTAL FUNDS	95,489,113	97,219,593

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSISTANCE	95,489,113	97,219,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE		
FEDERAL FUNDS	38,150,635	39,245,919
GENERAL FUND	53,218,478	53,853,674
OTHER FUNDS	4,120,000	4,120,000
TOTAL FUNDS	95,489,113	97,219,593

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 9255 SOCIAL SERVICES BLOCK GRANT

STRIKE OUT	5,059,000	4,969,000
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	5,225,000	5,135,000
STRIKE OUT	5,678,998	5,816,427
General Fund		
INSERT IN PLACE THEREOF		
General Fund	5,512,998	5,650,427
STRIKE OUT		
TOTAL FUNDS	10,737,998	10,785,427
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,737,998	10,785,427
TOTAL EXPENSES FOR SOCIAL SERVICES BLOCK GRANT	10,737,998	10,785,427
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT		
FEDERAL FUNDS	5,225,000	5,135,000
GENERAL FUND	5,512,998	5,650,427
TOTAL FUNDS	10,737,998	10,785,427

# State of New Hampshire

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**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 8920 MONEY FOLLOWS THE PERSON

STRIKE OUT		
010 Personal Services-Perm. Classi	44,085	44,385
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	84,728	86,486
STRIKE OUT		
020 Current Expenses	5,000	5,000
INSERT IN PLACE THEREOF		
020 Current Expenses	8,500	8,550
STRIKE OUT		
040 Indirect Costs	150	175
INSERT IN PLACE THEREOF		
040 Indirect Costs	175	175
STRIKE OUT		
041 Audit Fund Set Aside	172	177
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	969	973
STRIKE OUT		
042 Additional Fringe Benefits	1,734	1,769
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	1,769	1,769
STRIKE OUT		
060 Benefits	24,465	26,127
INSERT IN PLACE THEREOF		
060 Benefits	46,600	48,126
STRIKE OUT		
066 Employee Training	100	100
INSERT IN PLACE THEREOF		
066 Employee Training	2,850	100
STRIKE OUT		
070 In-State Travel Reimbursement	4,000	4,000
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	8,000	7,583

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)  
 DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
 AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)  
 ACTIVITY: 481010 GRANTS TO LOCALS (CONT.)  
 ORGANIZATION: 8920 MONEY FOLLOWS THE PERSON (CONT.)

STRIKE OUT	2,500	2,750
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	4,750	4,542
STRIKE OUT		
102 Contracts for program services	510,000	510,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	810,000	810,000
STRIKE OUT		
TOTAL EXPENSES	597,306	599,583
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	973,441	973,404
STRIKE OUT		
000 Federal Funds	337,706	339,983
INSERT IN PLACE THEREOF		
000 Federal Funds	973,441	973,404
STRIKE OUT		
General Fund	259,600	259,600
STRIKE OUT		
TOTAL FUNDS	597,306	599,583
INSERT IN PLACE THEREOF		
TOTAL FUNDS	973,441	973,404
TOTAL EXPENSES FOR MONEY FOLLOWS THE PERSON	973,441	973,404
TOTAL ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON		
FEDERAL FUNDS	973,441	973,404
TOTAL FUNDS	973,441	973,404



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**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 048 HHS: ELDERLY - ADULT SERVICES  
**ACTIVITY:** 481010 GRANTS TO LOCALS  
**ORGANIZATION:** 9565 SERVICELINK

INSERT			
020	Current Expenses	45,000	45,000
INSERT			
102	Contracts for program services	532,000	532,000
INSERT			
	TOTAL EXPENSES	577,000	577,000
INSERT			
	General Fund	577,000	577,000
INSERT			
	TOTAL FUNDS	577,000	577,000
TOTAL EXPENSES FOR SERVICELINK		577,000	577,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SERVICELINK			
	GENERAL FUND	577,000	577,000
	TOTAL FUNDS	577,000	577,000
TOTAL EXPENSES FOR GRANTS TO LOCALS		30,271,022	29,727,048
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS			
	FEDERAL FUNDS	19,443,932	19,040,426
	GENERAL FUND	10,827,090	10,686,622
	TOTAL FUNDS	30,271,022	29,727,048
TOTAL EXPENSES FOR HHS: ELDERLY - ADULT SERVICES		413,482,388	424,313,432
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES			
	FEDERAL FUNDS	204,667,063	209,565,597
	GENERAL FUND	65,485,042	68,560,892
	OTHER FUNDS	143,330,283	146,186,943
	TOTAL FUNDS	413,482,388	424,313,432

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

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**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF  
**ORGANIZATION:** 5150 HEALTH STATISTICS

STRIKE OUT		
010 Personal Services-Perm. Classi	332,917	329,044
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	209,857	207,910
STRIKE OUT		
019 Holiday Pay	400	0
STRIKE OUT		
020 Current Expenses	16,509	16,209
INSERT IN PLACE THEREOF		
020 Current Expenses	6,209	6,209
STRIKE OUT		
030 Equipment New/Replacement	785	1,775
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	785	775
STRIKE OUT		
041 Audit Fund Set Aside	1,257	1,252
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	73	73
STRIKE OUT		
042 Additional Fringe Benefits	14,848	14,643
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	2,825	2,807
STRIKE OUT		
050 Personal Service-Temp/Appointe	2,000	2,000
STRIKE OUT		
060 Benefits	157,324	165,708
INSERT IN PLACE THEREOF		
060 Benefits	108,558	114,976
STRIKE OUT		
067 Training of Providers	3,700	3,700

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF (CONT.)  
**ORGANIZATION:** 5150 HEALTH STATISTICS (CONT.)

STRIKE OUT	725	1,025
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	425	425
STRIKE OUT		
080 Out-Of State Travel	10,917	12,917
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	917	917
STRIKE OUT		
102 Contracts for program services	719,370	719,370
INSERT IN PLACE THEREOF		
102 Contracts for program services	119,000	119,000
STRIKE OUT		
519 BRFSS-Behavior Risk Factor	528,667	508,269
STRIKE OUT		
601 State Fund Match	150,000	150,000
STRIKE OUT		
TOTAL EXPENSES	2,062,150	2,048,643
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	571,380	575,823
STRIKE OUT		
000 Federal Funds	1,380,648	1,374,732
INSERT IN PLACE THEREOF		
000 Federal Funds	159,814	163,362
STRIKE OUT		
005 Private Local Funds	114,000	114,000
STRIKE OUT		
General Fund	531,502	523,911
INSERT IN PLACE THEREOF		
General Fund	375,566	376,461
STRIKE OUT		
TOTAL FUNDS	2,062,150	2,048,643
INSERT IN PLACE THEREOF		
TOTAL FUNDS	571,380	575,823

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF (CONT.)  
**ORGANIZATION:** 5150 HEALTH STATISTICS (CONT.)

TOTAL EXPENSES FOR HEALTH STATISTICS	571,380	575,823
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS		
FEDERAL FUNDS	159,814	163,362
GENERAL FUND	375,566	376,461
OTHER FUNDS	36,000	36,000
TOTAL FUNDS	571,380	575,823

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

STRIKE OUT	586	606
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	640	606
STRIKE OUT	219,680	234,104
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	273,420	234,104
STRIKE OUT		
TOTAL EXPENSES	581,458	600,029
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	635,252	600,029
STRIKE OUT		
000 Federal Funds	581,458	600,029
INSERT IN PLACE THEREOF		
000 Federal Funds	635,252	600,029

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF (CONT.)  
**ORGANIZATION:** 5173 EPH TRACKING (CONT.)

STRIKE OUT		
TOTAL FUNDS	581,458	600,029
INSERT IN PLACE THEREOF		
TOTAL FUNDS	635,252	600,029
TOTAL EXPENSES FOR EPH TRACKING	635,252	600,029
TOTAL ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING		
FEDERAL FUNDS	635,252	600,029
TOTAL FUNDS	635,252	600,029

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF  
**ORGANIZATION:** 9058 NIOSH RESEARCH GRANT

STRIKE OUT		
102 Contracts for program services	40,000	40,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	65,000	65,000
STRIKE OUT		
TOTAL EXPENSES	50,050	50,050
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	75,050	75,050
INSERT		
005 Private Local Funds	25,000	25,000
STRIKE OUT		
TOTAL FUNDS	50,050	50,050
INSERT IN PLACE THEREOF		
TOTAL FUNDS	75,050	75,050

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF (CONT.)  
**ORGANIZATION:** 9058 NIOSH RESEARCH GRANT (CONT.)

TOTAL EXPENSES FOR NIOSH RESEARCH GRANT	75,050	75,050
TOTAL ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT		
FEDERAL FUNDS	50,050	50,050
OTHER FUNDS	25,000	25,000
TOTAL FUNDS	75,050	75,050

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF  
**ORGANIZATION:** 8666 CANCER REGISTRY

INSERT		
010 Personal Services-Perm. Classi	62,896	60,567
INSERT		
019 Holiday Pay	200	0
INSERT		
020 Current Expenses	300	300
INSERT		
030 Equipment New/Replacement	8,000	0
INSERT		
041 Audit Fund Set Aside	737	625
INSERT		
042 Additional Fringe Benefits	5,926	5,908
INSERT		
060 Benefits	20,991	21,384
INSERT		
070 In-State Travel Reimbursement	200	500
INSERT		
080 Out-Of State Travel	5,000	5,000
INSERT		
102 Contracts for program services	597,770	597,770

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF (CONT.)  
**ORGANIZATION:** 8666 CANCER REGISTRY (CONT.)

INSERT

601 State Fund Match

150,000

150,000

INSERT

TOTAL EXPENSES

852,020

842,054

INSERT

000 Federal Funds

688,086

694,604

INSERT

005 Private Local Funds

8,000

0

INSERT

General Fund

155,934

147,450

INSERT

TOTAL FUNDS

852,020

842,054

TOTAL EXPENSES FOR CANCER REGISTRY

852,020

842,054

TOTAL ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY

FEDERAL FUNDS

688,086

694,604

GENERAL FUND

155,934

147,450

OTHER FUNDS

8,000

0

TOTAL FUNDS

852,020

842,054

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF  
**ORGANIZATION:** 8667 BRFS

INSERT

010 Personal Services-Perm. Classi

60,163

60,567

INSERT

019 Holiday Pay

200

0

INSERT

020 Current Expenses

10,000

9,700

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF (CONT.)  
**ORGANIZATION:** 8667 BRFS (CONT.)

INSERT

030	Equipment New/Replacement	0	1,000
-----	---------------------------	---	-------

INSERT

041	Audit Fund Set Aside	573	554
-----	----------------------	-----	-----

INSERT

042	Additional Fringe Benefits	6,097	5,928
-----	----------------------------	-------	-------

INSERT

050	Personal Service-Temp/Appointe	2,000	2,000
-----	--------------------------------	-------	-------

INSERT

060	Benefits	27,775	29,348
-----	----------	--------	--------

INSERT

067	Training of Providers	3,700	3,700
-----	-----------------------	-------	-------

INSERT

070	In-State Travel Reimbursement	100	100
-----	-------------------------------	-----	-----

INSERT

080	Out-Of State Travel	5,000	7,000
-----	---------------------	-------	-------

INSERT

102	Contracts for program services	2,600	2,600
-----	--------------------------------	-------	-------

INSERT

519	BRFSS-Behavior Risk Factor	528,667	508,269
-----	----------------------------	---------	---------

INSERT

TOTAL EXPENSES		646,875	630,766
----------------	--	---------	---------

INSERT

000	Federal Funds	532,875	516,766
-----	---------------	---------	---------

INSERT

005	Private Local Funds	114,000	114,000
-----	---------------------	---------	---------

INSERT

TOTAL FUNDS		646,875	630,766
-------------	--	---------	---------



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF (CONT.)  
**ORGANIZATION:** 8667 BRFS (CONT.)

TOTAL EXPENSES FOR BRFS	646,875	630,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR BRFS		
FEDERAL FUNDS	532,875	516,766
OTHER FUNDS	114,000	114,000
TOTAL FUNDS	646,875	630,766
TOTAL EXPENSES FOR BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS	3,210,665	3,153,014
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH STATISTICS AND IN		
FEDERAL FUNDS	2,296,783	2,256,358
GENERAL FUND	680,382	671,156
OTHER FUNDS	233,500	225,500
TOTAL FUNDS	3,210,665	3,153,014

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &  
**ORGANIZATION:** 2218 HOSPITAL FLEX PROGRAM

STRIKE OUT		
041 Audit Fund Set Aside	398	396
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	439	396
STRIKE OUT		
102 Contracts for program services	264,436	260,588
INSERT IN PLACE THEREOF		
102 Contracts for program services	305,495	260,588
STRIKE OUT		
TOTAL EXPENSES	396,475	393,689
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	437,575	393,689

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & (CONT.)  
**ORGANIZATION:** 2218 HOSPITAL FLEX PROGRAM (CONT.)

STRIKE OUT		
000 Federal Funds	396,475	393,689
INSERT IN PLACE THEREOF		
000 Federal Funds	437,575	393,689
STRIKE OUT		
TOTAL FUNDS	396,475	393,689
INSERT IN PLACE THEREOF		
TOTAL FUNDS	437,575	393,689
TOTAL EXPENSES FOR HOSPITAL FLEX PROGRAM	437,575	393,689
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM		
FEDERAL FUNDS	437,575	393,689
TOTAL FUNDS	437,575	393,689

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &  
**ORGANIZATION:** 5997 Strengthening PH Infrastructur

STRIKE OUT		
020 Current Expenses	3,598	3,753
INSERT IN PLACE THEREOF		
020 Current Expenses	8,598	3,753
STRIKE OUT		
041 Audit Fund Set Aside	131	129
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	260	129
STRIKE OUT		
070 In-State Travel Reimbursement	500	500
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,000	500

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & (CONT.)  
**ORGANIZATION:** 5997 Strengthening PH Infrastructur (CONT.)

STRIKE OUT	2,500	2,500
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	5,000	2,500
STRIKE OUT		
102 Contracts for program services	25,191	23,898
INSERT IN PLACE THEREOF		
102 Contracts for program services	138,226	23,898
STRIKE OUT		
TOTAL EXPENSES	130,973	128,617
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	252,137	128,617
STRIKE OUT		
000 Federal Funds	130,973	128,617
INSERT IN PLACE THEREOF		
000 Federal Funds	252,137	128,617
STRIKE OUT		
TOTAL FUNDS	130,973	128,617
INSERT IN PLACE THEREOF		
TOTAL FUNDS	252,137	128,617
 TOTAL EXPENSES FOR Strengthening PH Infrastructur	 252,137	 128,617
TOTAL ESTIMATED SOURCE OF FUNDS FOR Strengthening PH Infrastructur		
FEDERAL FUNDS	252,137	128,617
TOTAL FUNDS	252,137	128,617

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMANCE	2,687,312	2,517,394
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY		
FEDERAL FUNDS	1,457,998	1,290,709
GENERAL FUND	1,100,118	1,100,726
OTHER FUNDS	129,196	125,959
TOTAL FUNDS	2,687,312	2,517,394

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUREAU OF PUBLIC HEALTH PROTECTION  
**ORGANIZATION:** 5497 CHILDHOOD LEAD

STRIKE OUT		
041 Audit Fund Set Aside	657	653
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	897	893
STRIKE OUT		
102 Contracts for program services	60,800	60,800
INSERT IN PLACE THEREOF		
102 Contracts for program services	300,600	300,600
STRIKE OUT		
TOTAL EXPENSES	1,053,542	1,049,142
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,293,582	1,289,182
STRIKE OUT		
000 Federal Funds	569,746	563,649
INSERT IN PLACE THEREOF		
000 Federal Funds	809,786	803,689
STRIKE OUT		
TOTAL FUNDS	1,053,542	1,049,142
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,293,582	1,289,182

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 901510 BUREAU OF PUBLIC HEALTH PROTECTION (CONT.)  
**ORGANIZATION:** 5497 CHILDHOOD LEAD (CONT.)

TOTAL EXPENSES FOR CHILDHOOD LEAD	1,293,582	1,289,182
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD		
FEDERAL FUNDS	809,786	803,689
GENERAL FUND	483,796	485,493
TOTAL FUNDS	1,293,582	1,289,182

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 901510 BUREAU OF PUBLIC HEALTH PROTECTION  
**ORGANIZATION:** 5667 CHRONIC DISEASE - ASTHMA

STRIKE OUT	452	447
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	537	477
STRIKE OUT		
070 In-State Travel Reimbursement	2,200	2,200
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	3,200	2,200
STRIKE OUT		
080 Out-Of State Travel	8,500	8,500
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	10,000	8,500
STRIKE OUT		
102 Contracts for program services	199,556	195,451
INSERT IN PLACE THEREOF		
102 Contracts for program services	281,998	225,451
STRIKE OUT		
TOTAL EXPENSES	464,181	459,613
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	549,208	489,643

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 901510 BUREAU OF PUBLIC HEALTH PROTECTION (CONT.)  
**ORGANIZATION:** 5667 CHRONIC DISEASE - ASTHMA (CONT.)

STRIKE OUT	448,092	443,532
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	533,119	473,562
STRIKE OUT		
TOTAL FUNDS	464,181	459,613
INSERT IN PLACE THEREOF		
TOTAL FUNDS	549,208	489,643
 TOTAL EXPENSES FOR CHRONIC DISEASE - ASTHMA	 549,208	 489,643
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA		
FEDERAL FUNDS	533,119	473,562
GENERAL FUND	16,089	16,081
TOTAL FUNDS	549,208	489,643
 TOTAL EXPENSES FOR BUREAU OF PUBLIC HEALTH PROTECTION	 4,945,818	 4,802,672
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH PROTECTION		
FEDERAL FUNDS	1,472,985	1,404,314
GENERAL FUND	1,555,737	1,481,250
OTHER FUNDS	1,917,096	1,917,108
TOTAL FUNDS	4,945,818	4,802,672

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

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	3,534,527	3,508,761
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	3,709,527	3,683,761
STRIKE OUT		
TOTAL EXPENSES	4,854,119	4,819,322
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,029,119	4,994,322
STRIKE OUT		
General Fund	3,063,431	2,981,420
INSERT IN PLACE THEREOF		
General Fund	3,238,431	3,156,420
STRIKE OUT		
TOTAL FUNDS	4,854,119	4,819,322
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,029,119	4,994,322
TOTAL EXPENSES FOR MATERNAL - CHILD HEALTH	5,029,119	4,994,322
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH		
FEDERAL FUNDS	1,790,688	1,837,902
GENERAL FUND	3,238,431	3,156,420
TOTAL FUNDS	5,029,119	4,994,322

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY  
**ORGANIZATION:** 5194 CHILD HEALTH SERVICES

INSERT		
102 Contracts for program services	75,000	75,000
INSERT		
TOTAL EXPENSES	75,000	75,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY (CONT.)  
**ORGANIZATION:** 5194 CHILD HEALTH SERVICES (CONT.)

INSERT

General Fund

75,000

75,000

INSERT

TOTAL FUNDS

75,000

75,000

TOTAL EXPENSES FOR CHILD HEALTH SERVICES

75,000

75,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES

GENERAL FUND

75,000

75,000

TOTAL FUNDS

75,000

75,000

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY  
**ORGANIZATION:** 5608 TOBACCO PREVENTION FEDERAL

STRIKE OUT

010 Personal Services-Perm. Classi

364,715

356,599

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

320,631

312,214

STRIKE OUT

060 Benefits

182,583

192,932

INSERT IN PLACE THEREOF

060 Benefits

156,985

165,397

STRIKE OUT

TOTAL EXPENSES

874,085

876,080

INSERT IN PLACE THEREOF

TOTAL EXPENSES

804,403

804,160

STRIKE OUT

000 Federal Funds

874,085

861,079

INSERT IN PLACE THEREOF

000 Federal Funds

804,403

789,159



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY (CONT.)  
**ORGANIZATION:** 5608 TOBACCO PREVENTION FEDERAL (CONT.)

STRIKE OUT		
TOTAL FUNDS	874,085	876,080
INSERT IN PLACE THEREOF		
TOTAL FUNDS	804,403	804,160
TOTAL EXPENSES FOR TOBACCO PREVENTION FEDERAL	804,403	804,160
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL		
FEDERAL FUNDS	804,403	789,159
OTHER FUNDS	0	15,001
TOTAL FUNDS	804,403	804,160

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY  
**ORGANIZATION:** 1844 FED NHPREP GRANT

INSERT		
020 Current Expenses	400	400
INSERT		
041 Audit Fund Set Aside	250	250
INSERT		
070 In-State Travel Reimbursement	500	500
INSERT		
080 Out-Of State Travel	6,000	6,000
INSERT		
102 Contracts for program services	242,850	242,850
INSERT		
TOTAL EXPENSES	250,000	250,000
INSERT		
000 Federal Funds	250,000	250,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY (CONT.)  
**ORGANIZATION:** 1844 FED NHPREP GRANT (CONT.)

INSERT

TOTAL FUNDS

250,000

250,000

TOTAL EXPENSES FOR FED NHPREP GRANT

250,000

250,000

TOTAL ESTIMATED SOURCE OF FUNDS FOR FED NHPREP GRANT

FEDERAL FUNDS

250,000

250,000

TOTAL FUNDS

250,000

250,000

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY  
**ORGANIZATION:** 8662 TPCP MEDIA GRANT

INSERT

041 Audit Fund Set Aside

57

57

STRIKE OUT

042 Additional Fringe Benefits

57

57

STRIKE OUT

TOTAL EXPENSES

56,815

56,815

INSERT IN PLACE THEREOF

TOTAL EXPENSES

56,815

56,815

TOTAL EXPENSES FOR TPCP MEDIA GRANT

56,815

56,815

TOTAL ESTIMATED SOURCE OF FUNDS FOR TPCP MEDIA GRANT

FEDERAL FUNDS

56,815

56,815

TOTAL FUNDS

56,815

56,815

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 902010 BUREAU OF POPULATION HEALTH & COMMUNITY (CONT.)

TOTAL EXPENSES FOR BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	32,775,436	32,694,877
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POPULATION HEALTH & COMMUNITY		
FEDERAL FUNDS	22,584,032	22,595,371
GENERAL FUND	4,292,433	4,144,719
OTHER FUNDS	5,898,971	5,954,787
TOTAL FUNDS	32,775,436	32,694,877

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

STRIKE OUT	1,747,746	1,674,602
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,887,088	1,808,839
INSERT		
059 Temp Full Time	39,465	41,051
STRIKE OUT	865,748	869,161
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	939,338	945,490
STRIKE OUT		
TOTAL EXPENSES	5,964,473	5,969,901
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,216,870	6,221,518
STRIKE OUT	5,130,077	5,196,542
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	5,382,474	5,448,159

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	5,964,473	5,969,901
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,216,870	6,221,518
TOTAL EXPENSES FOR EMERGENCY PREPAREDNESS	6,216,870	6,221,518
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS		
FEDERAL FUNDS	5,382,474	5,448,159
GENERAL FUND	834,396	773,359
TOTAL FUNDS	6,216,870	6,221,518

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 902510 BUREAU OF INFECTIOUS DISEASE CONTROL  
**ORGANIZATION:** 5174 MOSQUITO CONTROL FUND

STRIKE OUT		
073 Grants-Non Federal	1	1
INSERT		
548 Reagents	60,000	60,000
STRIKE OUT		
TOTAL EXPENSES	1	1
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	60,000	60,000
STRIKE OUT		
General Fund	1	1
INSERT IN PLACE THEREOF		
General Fund	60,000	60,000
STRIKE OUT		
TOTAL FUNDS	1	1
INSERT IN PLACE THEREOF		
TOTAL FUNDS	60,000	60,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 902510 BUREAU OF INFECTIOUS DISEASE CONTROL (CONT.)  
**ORGANIZATION:** 5174 MOSQUITO CONTROL FUND (CONT.)

TOTAL EXPENSES FOR MOSQUITO CONTROL FUND	60,000	60,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND		
GENERAL FUND	60,000	60,000
TOTAL FUNDS	60,000	60,000

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

STRIKE OUT	608,617	591,300
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	733,322	716,005
STRIKE OUT	124,705	124,705
012 Personal Services-Unclassified 2		
STRIKE OUT		
TOTAL EXPENSES	1,696,455	1,706,933
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,696,455	1,706,933
TOTAL EXPENSES FOR DISEASE CONTROL	1,696,455	1,706,933
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL		
FEDERAL FUNDS	823,550	872,721
GENERAL FUND	872,905	834,212
TOTAL FUNDS	1,696,455	1,706,933

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
005 Private Local Funds	-68,549	-70,511
STRIKE OUT		
009 Agency Income	168,788	169,299
INSERT IN PLACE THEREOF		
009 Agency Income	100,239	98,788
STRIKE OUT		
TOTAL FUNDS	100,239	98,788
INSERT IN PLACE THEREOF		
TOTAL FUNDS	100,239	98,788
TOTAL EXPENSES FOR HOSP ACQUIRED INFECTIONS	100,239	98,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS		
OTHER FUNDS	100,239	98,788
TOTAL FUNDS	100,239	98,788
TOTAL EXPENSES FOR BUREAU OF INFECTIOUS DISEASE CONTROL	39,958,243	40,281,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFECTIOUS DISEASE CONTROL		
FEDERAL FUNDS	14,566,081	14,919,718
GENERAL FUND	3,030,822	3,001,419
OTHER FUNDS	22,361,340	22,360,192
TOTAL FUNDS	39,958,243	40,281,329

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH  
**ACTIVITY:** 903010 BUREAU OF LABORATORY SERVICES  
**ORGANIZATION:** 1877 WATER ANALYSIS LAB

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 090 HHS: DIVISION OF PUBLIC HEALTH (CONT.)  
**ACTIVITY:** 903010 BUREAU OF LABORATORY SERVICES (CONT.)  
**ORGANIZATION:** 1877 WATER ANALYSIS LAB (CONT.)

STRIKE OUT	1,046,192	1,017,986
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,015,016	987,098
STRIKE OUT		
060 Benefits	487,047	509,599
INSERT IN PLACE THEREOF		
060 Benefits	479,867	502,445
STRIKE OUT		
TOTAL EXPENSES	2,277,290	2,290,517
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,238,934	2,252,475
STRIKE OUT		
General Fund	1,902,109	1,915,639
INSERT IN PLACE THEREOF		
General Fund	1,863,753	1,877,597
STRIKE OUT		
TOTAL FUNDS	2,277,290	2,290,517
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,238,934	2,252,475
TOTAL EXPENSES FOR WATER ANALYSIS LAB	2,238,934	2,252,475
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER ANALYSIS LAB		
GENERAL FUND	1,863,753	1,877,597
OTHER FUNDS	375,181	374,878
TOTAL FUNDS	2,238,934	2,252,475

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR BUREAU OF LABORATORY SERVICES	8,897,100	8,844,369
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF LABORATORY SERVICES		
FEDERAL FUNDS	3,176,335	3,130,658
GENERAL FUND	4,369,334	4,382,320
OTHER FUNDS	1,351,431	1,331,391
TOTAL FUNDS	8,897,100	8,844,369

TOTAL EXPENSES FOR HHS: DIVISION OF PUBLIC HEALTH	96,243,678	95,718,512
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH		
FEDERAL FUNDS	47,014,745	46,689,131
GENERAL FUND	16,843,967	16,622,598
OTHER FUNDS	32,384,966	32,406,783
TOTAL FUNDS	96,243,678	95,718,512

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 092 HHS:BEHAVIORAL HEALTH- DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 7877 OFFICE OF DIRECTOR

STRIKE OUT		
020 Current Expenses	3,141	3,204
INSERT IN PLACE THEREOF		
020 Current Expenses	29,141	29,704
STRIKE OUT		
049 Transfer to Other State Agencies	26,000	26,500
STRIKE OUT		
TOTAL EXPENSES	238,115	236,291
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	238,115	236,291



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 092 HHS:BEHAVIORAL HEALTH- DIV OF (CONT.)  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH (CONT.)  
**ORGANIZATION:** 7877 OFFICE OF DIRECTOR (CONT.)

TOTAL EXPENSES FOR OFFICE OF DIRECTOR	238,115	236,291
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR		
FEDERAL FUNDS	65,881	65,555
GENERAL FUND	172,234	170,736
TOTAL FUNDS	238,115	236,291

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

STRIKE OUT	76,364,998	83,494,924
502 Payments To Providers		
INSERT IN PLACE THEREOF		
502 Payments To Providers	97,364,998	98,694,924
STRIKE OUT		
TOTAL EXPENSES	76,390,586	83,524,962
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	97,390,586	98,724,962
STRIKE OUT		
000 Federal Funds	38,208,087	41,777,500
INSERT IN PLACE THEREOF		
000 Federal Funds	48,708,087	49,377,500
STRIKE OUT		
General Fund	38,182,499	41,747,462
INSERT IN PLACE THEREOF		
General Fund	48,682,499	49,347,462
STRIKE OUT		
TOTAL FUNDS	76,390,586	83,524,962
INSERT IN PLACE THEREOF		
TOTAL FUNDS	97,390,586	98,724,962

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR COMMITY MENTAL HEALTH SVCS	97,390,586	98,724,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMITY MENTAL HEALTH SVCS		
FEDERAL FUNDS	48,708,087	49,377,500
GENERAL FUND	48,682,499	49,347,462
TOTAL FUNDS	97,390,586	98,724,962

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 092 HHS:BEHAVIORAL HEALTH- DIV OF  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH  
**ORGANIZATION:** 5946 WE Invision Grant

STRIKE OUT		
030 Equipment New/Replacement	11,000	0
STRIKE OUT		
041 Audit Fund Set Aside	1,220	1,209
STRIKE OUT		
070 In-State Travel Reimbursement	1,000	1,000
STRIKE OUT		
080 Out-Of State Travel	6,465	6,465
STRIKE OUT		
102 Contracts for program services	1,200,000	1,200,000
STRIKE OUT		
TOTAL EXPENSES	1,219,685	1,208,674
STRIKE OUT		
000 Federal Funds	1,219,685	1,208,674
STRIKE OUT		
TOTAL FUNDS	1,219,685	1,208,674

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 092 HHS:BEHAVIORAL HEALTH- DIV OF (CONT.)  
**ACTIVITY:** 920010 DIV OF BEHAVIORAL HEALTH (CONT.)  
**ORGANIZATION:** 5946 WE Invision Grant (CONT.)

TOTAL EXPENSES FOR WE Invision Grant 0 0

TOTAL ESTIMATED SOURCE OF FUNDS FOR WE Invision Grant  
TOTAL FUNDS 0 0

TOTAL EXPENSES FOR DIV OF BEHAVIORAL HEALTH 117,844,220 119,304,996

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH  
FEDERAL FUNDS 61,650,685 62,198,548  
GENERAL FUND 56,188,535 57,101,448  
OTHER FUNDS 5,000 5,000  
TOTAL FUNDS 117,844,220 119,304,996

TOTAL EXPENSES FOR HHS:BEHAVIORAL HEALTH- DIV OF 117,844,220 119,304,996

TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:BEHAVIORAL HEALTH- DIV OF  
FEDERAL FUNDS 61,650,685 62,198,548  
GENERAL FUND 56,188,535 57,101,448  
OTHER FUNDS 5,000 5,000  
TOTAL FUNDS 117,844,220 119,304,996

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7100 DEVELOPMENTAL SERVICES

STRIKE OUT 97,359 95,506  
041 Audit Fund Set Aside

INSERT IN PLACE THEREOF  
041 Audit Fund Set Aside 99,359 99,506

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF (CONT.)  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)  
**ORGANIZATION:** 7100 DEVELOPMENTAL SERVICES (CONT.)

STRIKE OUT			
557 Medicaid Waiver Services		179,779,040	175,969,008
INSERT IN PLACE THEREOF			
557 Medicaid Waiver Services		194,503,822	190,786,914
INSERT			
558 Waitlist	*	4,000,000	8,000,000
INSERT			
558			

F. This appropriation shall not lapse until June 30, 2013.

STRIKE OUT			
TOTAL EXPENSES		179,876,399	176,064,514
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		198,603,181	198,886,420
STRIKE OUT			
000 Federal Funds		89,979,523	88,072,609
INSERT IN PLACE THEREOF			
000 Federal Funds		99,358,626	99,500,364
STRIKE OUT			
General Fund		89,896,876	87,991,905
INSERT IN PLACE THEREOF			
General Fund		99,244,555	99,386,056
STRIKE OUT			
TOTAL FUNDS		179,876,399	176,064,514
INSERT IN PLACE THEREOF			
TOTAL FUNDS		198,603,181	198,886,420

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF (CONT.)  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)  
**ORGANIZATION:** 7100 DEVELOPMENTAL SERVICES (CONT.)

TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES	198,603,181	198,886,420
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES		
FEDERAL FUNDS	99,358,626	99,500,364
GENERAL FUND	99,244,555	99,386,056
TOTAL FUNDS	198,603,181	198,886,420

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 5947 Program Support

STRIKE OUT		
102 Contracts for program services	347,020	285,551
INSERT IN PLACE THEREOF		
102 Contracts for program services	560,020	498,551
STRIKE OUT		
TOTAL EXPENSES	2,176,500	2,115,394
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,389,500	2,328,394
INSERT		
008 Agency Income	213,000	213,000
STRIKE OUT		
TOTAL FUNDS	2,176,500	2,115,394
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,389,500	2,328,394

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF (CONT.)  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)  
**ORGANIZATION:** 5947 Program Support (CONT.)

TOTAL EXPENSES FOR Program Support	2,389,500	2,328,394
TOTAL ESTIMATED SOURCE OF FUNDS FOR Program Support		
FEDERAL FUNDS	705,150	705,283
GENERAL FUND	1,421,350	1,360,111
OTHER FUNDS	263,000	263,000
TOTAL FUNDS	2,389,500	2,328,394

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

STRIKE OUT	20,430,502	20,328,148
557 Medicaid Waiver Services		
INSERT IN PLACE THEREOF		
557 Medicaid Waiver Services	22,101,398	22,039,206
STRIKE OUT		
TOTAL EXPENSES	20,783,640	20,688,122
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	22,454,536	22,399,180
STRIKE OUT	10,226,314	10,175,131
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	11,061,762	11,030,660
STRIKE OUT	10,557,326	10,512,991
General Fund		
INSERT IN PLACE THEREOF		
General Fund	11,392,774	11,368,520
STRIKE OUT		
TOTAL FUNDS	20,783,640	20,688,122
INSERT IN PLACE THEREOF		
TOTAL FUNDS	22,454,536	22,399,180

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR ACQUIRED BRAIN DISORDER SERVIC	22,454,536	22,399,180
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC		
FEDERAL FUNDS	11,061,762	11,030,660
GENERAL FUND	11,392,774	11,368,520
TOTAL FUNDS	22,454,536	22,399,180

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7013 FAMILY SUPPORT SERVICES

STRIKE OUT		
102 Contracts for program services	1,772,751	1,810,427
INSERT IN PLACE THEREOF		
102 Contracts for program services	3,545,401	3,620,853
STRIKE OUT		
TOTAL EXPENSES	1,772,751	1,810,427
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,545,401	3,620,853
STRIKE OUT		
General Fund	1,772,751	1,810,427
INSERT IN PLACE THEREOF		
General Fund	3,545,401	3,620,853
STRIKE OUT		
TOTAL FUNDS	1,772,751	1,810,427
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,545,401	3,620,853

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF (CONT.)  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)  
**ORGANIZATION:** 7013 FAMILY SUPPORT SERVICES (CONT.)

TOTAL EXPENSES FOR FAMILY SUPPORT SERVICES	3,545,401	3,620,853
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES		
GENERAL FUND	3,545,401	3,620,853
TOTAL FUNDS	3,545,401	3,620,853

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 5050 TWWIIA

INSERT		
026 Organizational Dues	750	750
STRIKE OUT		
TOTAL EXPENSES	3,197,155	3,195,150
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,197,905	3,195,900
STRIKE OUT		
000 Federal Funds	3,197,155	3,195,150
INSERT IN PLACE THEREOF		
000 Federal Funds	3,197,905	3,195,900
STRIKE OUT		
TOTAL FUNDS	3,197,155	3,195,150
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,197,905	3,195,900
TOTAL EXPENSES FOR TWWIIA	3,197,905	3,195,900
TOTAL ESTIMATED SOURCE OF FUNDS FOR TWWIIA		
FEDERAL FUNDS	3,197,905	3,195,900
TOTAL FUNDS	3,197,905	3,195,900



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 093 HHS:DEVELOPMENTAL SERV- DIV OF (CONT.)  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)

TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS	277,443,858	278,306,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS		
FEDERAL FUNDS	149,859,285	150,256,327
GENERAL FUND	127,321,573	127,787,164
OTHER FUNDS	263,000	263,000
TOTAL FUNDS	277,443,858	278,306,491

TOTAL EXPENSES FOR HHS:DEVELOPMENTAL SERV- DIV OF	277,443,858	278,306,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:DEVELOPMENTAL SERV- DIV OF		
FEDERAL FUNDS	149,859,285	150,256,327
GENERAL FUND	127,321,573	127,787,164
OTHER FUNDS	263,000	263,000
TOTAL FUNDS	277,443,858	278,306,491

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

STRIKE OUT		
010 Personal Services-Perm. Classi	6,230,420	6,035,711
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	6,167,698	5,974,247
STRIKE OUT		
023 Heat- Electricity - Water	1,112,859	1,156,294
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	1,086,859	1,129,794
STRIKE OUT		
060 Benefits	3,598,838	3,817,191
INSERT IN PLACE THEREOF		
060 Benefits	3,561,669	3,777,568

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	15,168,762	15,280,334
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,042,871	15,152,747
STRIKE OUT		
000 Federal Funds	4,450,709	4,482,138
INSERT IN PLACE THEREOF		
000 Federal Funds	4,420,741	4,451,812
STRIKE OUT		
001 Transfer from Other Agencies	26,000	26,500
STRIKE OUT		
General Fund	10,016,016	10,077,838
INSERT IN PLACE THEREOF		
General Fund	9,946,093	10,007,077
STRIKE OUT		
TOTAL FUNDS	15,168,762	15,280,334
INSERT IN PLACE THEREOF		
TOTAL FUNDS	15,042,871	15,152,747
TOTAL EXPENSES FOR NHH - FACILITY/PATIENT SUPPORT	15,042,871	15,152,747
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT		
FEDERAL FUNDS	4,420,741	4,451,812
GENERAL FUND	9,946,093	10,007,077
OTHER FUNDS	676,037	693,858
TOTAL FUNDS	15,042,871	15,152,747

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	67,393,087	63,514,626
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TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL  
 FEDERAL FUNDS  
 GENERAL FUND  
 OTHER FUNDS  
 TOTAL FUNDS

19,036,948	19,059,315
46,494,223	43,523,301
1,861,916	932,010
67,393,087	63,514,626

TOTAL EXPENSES FOR HHS:NEW HAMPSHIRE HOSPITAL

67,393,087	63,514,626
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TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:NEW HAMPSHIRE HOSPITAL  
 FEDERAL FUNDS  
 GENERAL FUND  
 OTHER FUNDS  
 TOTAL FUNDS

19,036,948	19,059,315
46,494,223	43,523,301
1,861,916	932,010
67,393,087	63,514,626

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

STRIKE OUT	2,624,975	2,577,850
010 Personal Services-Perm. Classi		

INSERT IN PLACE THEREOF	2,692,611	2,643,048
010 Personal Services-Perm. Classi		

STRIKE OUT	284,621	274,413
012 Personal Services-Unclassified 2		

INSERT IN PLACE THEREOF	415,572	403,515
012 Personal Services-Unclassified 2		

STRIKE OUT	1,610,721	1,705,303
060 Benefits		

INSERT IN PLACE THEREOF	1,649,046	1,745,973
060 Benefits		

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	6,375,653	6,431,095
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,612,565	6,666,065
STRIKE OUT		
000 Federal Funds	3,046,170	3,066,394
INSERT IN PLACE THEREOF		
000 Federal Funds	3,135,576	3,154,959
STRIKE OUT		
General Fund	3,329,483	3,364,701
INSERT IN PLACE THEREOF		
General Fund	3,476,989	3,511,106
STRIKE OUT		
TOTAL FUNDS	6,375,653	6,431,095
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,612,565	6,666,065
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS	6,612,565	6,666,065
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS		
FEDERAL FUNDS	3,135,576	3,154,959
GENERAL FUND	3,476,989	3,511,106
TOTAL FUNDS	6,612,565	6,666,065

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 095 HHS:COMMISSIONER  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER  
**ORGANIZATION:** 5993 Health Prof Opportunities

STRIKE OUT		
020 Current Expenses	3,000	3,000
INSERT IN PLACE THEREOF		
020 Current Expenses	13,000	13,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 095 HHS:COMMISSIONER (CONT.)  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER (CONT.)  
**ORGANIZATION:** 5993 Health Prof Opportunities (CONT.)

STRIKE OUT		
022 Rents-Leases Other Than State	1,200	1,200
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	25,200	25,200
STRIKE OUT		
040 Indirect Costs	55,000	55,000
INSERT IN PLACE THEREOF		
040 Indirect Costs	5,000	5,000
STRIKE OUT		
041 Audit Fund Set Aside	2,381	2,395
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,937	2,664
STRIKE OUT		
060 Benefits	44,227	46,360
INSERT IN PLACE THEREOF		
060 Benefits	80,000	82,000
STRIKE OUT		
070 In-State Travel Reimbursement	1,300	1,300
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	3,750	3,750
STRIKE OUT		
102 Contracts for program services	2,053,800	2,060,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,635,295	2,360,000
STRIKE OUT		
TOTAL EXPENSES	2,332,567	2,341,712
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,936,841	2,664,071
STRIKE OUT		
000 Federal Funds	2,332,567	2,341,712
INSERT IN PLACE THEREOF		
000 Federal Funds	2,936,841	2,664,071

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 095 HHS:COMMISSIONER (CONT.)  
**ACTIVITY:** 950010 OFFICE OF THE COMMISSIONER (CONT.)  
**ORGANIZATION:** 5993 Health Prof Opportunities (CONT.)

STRIKE OUT		
TOTAL FUNDS	2,332,567	2,341,712
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,936,841	2,664,071
TOTAL EXPENSES FOR Health Prof Opportunities	2,936,841	2,664,071
TOTAL ESTIMATED SOURCE OF FUNDS FOR Health Prof Opportunities		
FEDERAL FUNDS	2,936,841	2,664,071
TOTAL FUNDS	2,936,841	2,664,071
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	64,829,637	68,757,881
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	34,199,006	36,030,570
GENERAL FUND	5,566,788	5,608,854
OTHER FUNDS	25,063,843	27,118,457
TOTAL FUNDS	64,829,637	68,757,881

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 095 HHS:COMMISSIONER  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT  
**ORGANIZATION:** 5143 CHILD CARE LICENSING

INSERT		
049 Transfer to Other State Agencies	47,178	48,121
STRIKE OUT		
TOTAL EXPENSES	1,440,576	1,454,250
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,487,754	1,502,371

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 095 HHS:COMMISSIONER (CONT.)  
**ACTIVITY:** 952010 OFFICE OF PROGRAM SUPPORT (CONT.)  
**ORGANIZATION:** 5143 CHILD CARE LICENSING (CONT.)

STRIKE OUT	585,629	591,609
General Fund		
INSERT IN PLACE THEREOF		
General Fund	632,807	639,730
STRIKE OUT		
TOTAL FUNDS	1,440,576	1,454,250
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,487,754	1,502,371
TOTAL EXPENSES FOR CHILD CARE LICENSING	1,487,754	1,502,371
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING		
FEDERAL FUNDS	854,947	862,641
GENERAL FUND	632,807	639,730
TOTAL FUNDS	1,487,754	1,502,371

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

STRIKE OUT	2,082,548	2,136,022
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	2,024,636	2,077,392
STRIKE OUT		
007 Agency Income	316,625	311,758
INSERT IN PLACE THEREOF		
007 Agency Income	514,767	521,739
STRIKE OUT		
General Fund	2,451,754	2,405,920
INSERT IN PLACE THEREOF		
General Fund	2,311,524	2,254,569

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	4,850,927	4,853,700
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,850,927	4,853,700

TOTAL EXPENSES FOR LEGAL SERVICES	4,850,927	4,853,700
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TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES		
FEDERAL FUNDS	2,024,636	2,077,392
GENERAL FUND	2,311,524	2,254,569
OTHER FUNDS	514,767	521,739
TOTAL FUNDS	4,850,927	4,853,700

TOTAL EXPENSES FOR OFFICE OF PROGRAM SUPPORT	12,682,859	12,521,517
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT		
FEDERAL FUNDS	6,249,296	6,129,234
GENERAL FUND	5,200,517	5,148,863
OTHER FUNDS	1,233,046	1,243,420
TOTAL FUNDS	12,682,859	12,521,517

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

STRIKE OUT		
049 Transfer to Other State Agencies	3,478,875	3,462,886
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agencies	3,568,672	3,552,683



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	9,653,456	8,563,152
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,743,253	8,652,949
STRIKE OUT		
000 Federal Funds	3,789,417	3,254,442
INSERT IN PLACE THEREOF		
000 Federal Funds	3,825,336	3,290,361
STRIKE OUT		
General Fund	5,864,039	5,308,710
INSERT IN PLACE THEREOF		
General Fund	5,917,917	5,362,588
STRIKE OUT		
TOTAL FUNDS	9,653,456	8,563,152
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,743,253	8,652,949
TOTAL EXPENSES FOR MANAGEMENT SUPPORT	9,743,253	8,652,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT		
FEDERAL FUNDS	3,825,336	3,290,361
GENERAL FUND	5,917,917	5,362,588
TOTAL FUNDS	9,743,253	8,652,949
TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	13,546,728	12,474,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	5,008,612	4,476,668
GENERAL FUND	8,538,116	7,997,682
TOTAL FUNDS	13,546,728	12,474,350

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 095 HHS:COMMISSIONER  
**ACTIVITY:** 956010 OFF MEDICAID & BUSINESS POLICY  
**ORGANIZATION:** 6138 SCHIP

STRIKE OUT		
000 Federal Funds	12,278,422	9,963,988
INSERT IN PLACE THEREOF		
000 Federal Funds	10,978,422	11,263,988
STRIKE OUT		
General Fund	4,823,929	5,451,543
INSERT IN PLACE THEREOF		
General Fund	6,123,929	4,151,543
STRIKE OUT		
TOTAL FUNDS	17,102,351	15,415,531
INSERT IN PLACE THEREOF		
TOTAL FUNDS	17,102,351	15,415,531
TOTAL EXPENSES FOR SCHIP	17,102,351	15,415,531
TOTAL ESTIMATED SOURCE OF FUNDS FOR SCHIP		
FEDERAL FUNDS	10,978,422	11,263,988
GENERAL FUND	6,123,929	4,151,543
TOTAL FUNDS	17,102,351	15,415,531
TOTAL EXPENSES FOR OFF MEDICAID & BUSINESS POLICY	469,864,827	479,674,790
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF MEDICAID & BUSINESS POLICY		
FEDERAL FUNDS	227,340,107	232,509,580
GENERAL FUND	161,937,778	159,807,402
OTHER FUNDS	80,586,942	87,357,808
TOTAL FUNDS	469,864,827	479,674,790

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 095 HHS:COMMISSIONER  
**ACTIVITY:** 957010 DIV. OF CHILD SUPPORT SERVICES  
**ORGANIZATION:** 6128 CHILD SUPPORT SERVICES

STRIKE OUT		
010 Personal Services-Perm. Classi	6,817,651	6,643,407
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	6,714,219	6,539,880
STRIKE OUT		
060 Benefits	3,552,134	3,736,158
INSERT IN PLACE THEREOF		
060 Benefits	3,464,296	3,640,793
STRIKE OUT		
TOTAL EXPENSES	12,580,028	12,605,175
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,388,758	12,406,283
STRIKE OUT		
000 Federal Funds	8,112,085	8,126,169
INSERT IN PLACE THEREOF		
000 Federal Funds	7,994,971	8,004,387
STRIKE OUT		
009 Agency Income	1,228,267	1,232,873
INSERT IN PLACE THEREOF		
009 Agency Income	1,214,437	1,218,493
STRIKE OUT		
General Fund	3,239,676	3,246,133
INSERT IN PLACE THEREOF		
General Fund	3,179,350	3,183,403
STRIKE OUT		
TOTAL FUNDS	12,580,028	12,605,175
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,388,758	12,406,283

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 095 HHS:COMMISSIONER (CONT.)  
**ACTIVITY:** 957010 DIV. OF CHILD SUPPORT SERVICES (CONT.)  
**ORGANIZATION:** 6128 CHILD SUPPORT SERVICES (CONT.)

TOTAL EXPENSES FOR CHILD SUPPORT SERVICES	12,388,758	12,406,283
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### TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES

FEDERAL FUNDS	7,994,971	8,004,387
GENERAL FUND	3,179,350	3,183,403
OTHER FUNDS	1,214,437	1,218,493
TOTAL FUNDS	12,388,758	12,406,283

### TOTAL EXPENSES FOR DIV. OF CHILD SUPPORT SERVICES

17,404,822	16,977,031
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### TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV. OF CHILD SUPPORT SERVICES

FEDERAL FUNDS	10,857,279	10,572,785
GENERAL FUND	4,011,060	3,863,707
OTHER FUNDS	2,536,483	2,540,539
TOTAL FUNDS	17,404,822	16,977,031

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 095 HHS:COMMISSIONER  
**ACTIVITY:** 958110 DCBCS DIABILITY DETERM UNIT  
**ORGANIZATION:** 5193 MEDICAL AND CLIENT SERVICES

STRIKE OUT	369,872	327,848
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046 Consultants  
 INSERT IN PLACE THEREOF  
 046 Consultants

517,872	518,848
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STRIKE OUT  
 101 Medical Payments to Providers

714,300	735,730
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INSERT IN PLACE THEREOF  
 101 Medical Payments to Providers

566,300	544,730
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# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 095 HHS:COMMISSIONER (CONT.)  
**ACTIVITY:** 958110 DCBCS DIABILITY DETERM UNIT (CONT.)  
**ORGANIZATION:** 5193 MEDICAL AND CLIENT SERVICES (CONT.)

STRIKE OUT		
TOTAL EXPENSES	2,272,120	2,267,959
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,272,120	2,267,959

TOTAL EXPENSES FOR MEDICAL AND CLIENT SERVICES	2,272,120	2,267,959
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TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT SERVICES		
FEDERAL FUNDS	1,155,217	1,153,654
GENERAL FUND	1,116,903	1,114,305
TOTAL FUNDS	2,272,120	2,267,959

TOTAL EXPENSES FOR DCBCS DIABILITY DETERM UNIT	2,272,120	2,267,959
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TOTAL ESTIMATED SOURCE OF FUNDS FOR DCBCS DIABILITY DETERM UNIT		
FEDERAL FUNDS	1,155,217	1,153,654
GENERAL FUND	1,116,903	1,114,305
TOTAL FUNDS	2,272,120	2,267,959

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS  
**AGENCY:** 095 HHS:COMMISSIONER  
**ACTIVITY:** 951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMA  
**ORGANIZATION:** 5695 IMPROVEMENT, INTEGRITY & INFORMATION

STRIKE OUT	197,177	187,287
012 Personal Services-Unclassified 2		
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified 2	66,226	58,185
STRIKE OUT		
TOTAL EXPENSES	4,825,616	4,840,604
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,694,665	4,711,502

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES (CONT.)  
**DEPARTMENT:** 95 DEPT OF HEALTH AND HUMAN SVCS (CONT.)  
**AGENCY:** 095 HHS:COMMISSIONER (CONT.)  
**ACTIVITY:** 951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMA (CONT.)  
**ORGANIZATION:** 5695 IMPROVEMENT, INTEGRITY & INFORMATION (CONT.)

STRIKE OUT	2,215,385	2,190,635
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	2,157,766	2,133,830
STRIKE OUT	2,571,631	2,610,850
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,498,299	2,538,553
STRIKE OUT		
TOTAL FUNDS	4,825,616	4,840,604
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,694,665	4,711,502
TOTAL EXPENSES FOR IMPROVEMENT, INTEGRITY & INFORMATION	4,694,665	4,711,502
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT, INTEGRITY & INFORMATION		
FEDERAL FUNDS	2,157,766	2,133,830
GENERAL FUND	2,498,299	2,538,553
OTHER FUNDS	38,600	39,119
TOTAL FUNDS	4,694,665	4,711,502
TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION	5,324,677	5,342,943
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRITY & INFORM		
FEDERAL FUNDS	2,380,077	2,426,431
GENERAL FUND	2,906,000	2,877,393
OTHER FUNDS	38,600	39,119
TOTAL FUNDS	5,324,677	5,342,943

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
010 Personal Services-Perm. Classi	342,831	333,428
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	386,915	377,813
STRIKE OUT		
060 Benefits	372,286	389,396
INSERT IN PLACE THEREOF		
060 Benefits	397,884	416,931
STRIKE OUT		
TOTAL EXPENSES	40,767,000	35,050,097
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	40,836,682	35,122,017
STRIKE OUT		
000 Federal Funds	21,872,375	17,403,654
INSERT IN PLACE THEREOF		
000 Federal Funds	21,900,248	17,432,422
STRIKE OUT		
General Fund	18,894,625	17,646,443
INSERT IN PLACE THEREOF		
General Fund	18,936,434	17,689,595
STRIKE OUT		
TOTAL FUNDS	40,767,000	35,050,097
INSERT IN PLACE THEREOF		
TOTAL FUNDS	40,836,682	35,122,017
TOTAL EXPENSES FOR Office of Information Services	40,836,682	35,122,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR Office of Information Services		
FEDERAL FUNDS	21,900,248	17,432,422
GENERAL FUND	18,936,434	17,689,595
TOTAL FUNDS	40,836,682	35,122,017

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	43,197,070	37,071,836
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	23,506,586	18,625,728
GENERAL FUND	19,690,484	17,846,108
OTHER FUNDS	0	600,000
TOTAL FUNDS	43,197,070	37,071,836
TOTAL EXPENSES FOR HHS:COMMISSIONER	657,760,329	663,781,390
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:COMMISSIONER		
FEDERAL FUNDS	325,143,554	326,549,892
GENERAL FUND	218,408,108	213,551,016
HIGHWAY FUNDS	215,830	220,146
OTHER FUNDS	113,992,837	123,460,336
TOTAL FUNDS	657,760,329	663,781,390
TOTAL EXPENSES FOR DEPT OF HEALTH AND HUMAN SVCS	1,888,463,143	1,903,176,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF HEALTH AND HUMAN SVCS		
FEDERAL FUNDS	922,776,803	929,579,818
GENERAL FUND	664,984,763	661,580,203
HIGHWAY FUNDS	215,830	220,146
OTHER FUNDS	300,485,747	311,796,753
TOTAL FUNDS	1,888,463,143	1,903,176,920



# State of New Hampshire

## AMENDMENTS TO HB 0001

FISCAL YEAR 2012

FISCAL YEAR 2013

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	1,923,582,741	1,938,529,891
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	931,945,888	938,852,543
GENERAL FUND	680,740,944	677,372,284
HIGHWAY FUNDS	215,830	220,146
OTHER FUNDS	310,680,079	322,084,918
TOTAL FUNDS	1,923,582,741	1,938,529,891

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

STRIKE OUT	6,552,540	7,366,740
611 Charter School Tuition		
INSERT IN PLACE THEREOF		
611 Charter School Tuition	5,772,948	5,960,172
STRIKE OUT	3,704,000	4,162,000
625 Fiscal Disparity - Charter Schools		
INSERT IN PLACE THEREOF		
625 Fiscal Disparity - Charter Schools	3,246,144	3,335,920
STRIKE OUT		
TOTAL EXPENSES	956,939,567	958,211,767
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	955,702,119	955,979,119
STRIKE OUT	956,939,567	958,211,767
Other Funds		
INSERT IN PLACE THEREOF		
Other Funds	955,702,119	955,979,119
STRIKE OUT		
TOTAL FUNDS	956,939,567	958,211,767
INSERT IN PLACE THEREOF		
TOTAL FUNDS	955,702,119	955,979,119

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS	955,702,119	955,979,119
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS		
OTHER FUNDS	955,702,119	955,979,119
TOTAL FUNDS	955,702,119	955,979,119
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	956,369,765	956,646,267
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	442,215	440,566
OTHER FUNDS	955,927,550	956,205,701
TOTAL FUNDS	956,369,765	956,646,267

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

STRIKE OUT	198,553	194,214
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	173,353	169,546
STRIKE OUT	127,051	132,934
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	130,227	137,025
STRIKE OUT		
TOTAL EXPENSES	445,077	446,976
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	423,053	426,399

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	445,077	446,976
General Fund		
INSERT IN PLACE THEREOF		
General Fund	423,053	426,399
STRIKE OUT		
TOTAL FUNDS	445,077	446,976
INSERT IN PLACE THEREOF		
TOTAL FUNDS	423,053	426,399
TOTAL EXPENSES FOR DEPUTY COMMISSIONER	423,053	426,399
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER		
GENERAL FUND	423,053	426,399
TOTAL FUNDS	423,053	426,399

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

STRIKE OUT	389,975	377,579
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	467,687	453,349
STRIKE OUT		
060 Benefits	192,264	201,535
INSERT IN PLACE THEREOF		
060 Benefits	240,916	253,176
STRIKE OUT		
TOTAL EXPENSES	602,029	598,904
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	728,393	726,315

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT	602,029	598,904
General Fund		
INSERT IN PLACE THEREOF		
General Fund	728,393	726,315
STRIKE OUT		
TOTAL FUNDS	602,029	598,904
INSERT IN PLACE THEREOF		
TOTAL FUNDS	728,393	726,315
TOTAL EXPENSES FOR BUSINESS MANAGEMENT	728,393	726,315
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT		
GENERAL FUND	728,393	726,315
TOTAL FUNDS	728,393	726,315
TOTAL EXPENSES FOR OFFICE OF DEP COMMISSIONER	2,144,307	2,134,912
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER		
GENERAL FUND	2,033,892	2,019,497
OTHER FUNDS	110,415	115,415
TOTAL FUNDS	2,144,307	2,134,912

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

INSERT		
010 Personal Services-Perm. Classi	50,645	48,770
INSERT		
011 Personal Services-Unclassified	81,785	78,767

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

INSERT			
020	Current Expenses	7,000	7,000
INSERT			
021	Food Institutions	100	100
INSERT			
026	Organizational Dues	3,300	3,400
INSERT			
027	Transfers To DOIT	7,500	8,161
INSERT			
049	Transfer to Other State Agencies	250	250
INSERT			
060	Benefits	101,410	64,188
INSERT			
070	In-State Travel Reimbursement	1,000	1,000
INSERT			
080	Out-Of State Travel	1,000	1,100
INSERT			
	TOTAL EXPENSES	253,990	212,736
INSERT			
	General Fund	253,990	212,736
INSERT			
	TOTAL FUNDS	253,990	212,736
	TOTAL EXPENSES FOR HIGHER EDUCATION COMMISSION	253,990	212,736
	TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION		
	GENERAL FUND	253,990	212,736
	TOTAL FUNDS	253,990	212,736

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR HIGHER EDUCATION SERVICES	2,430,667	2,286,488
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION SERVICES		
FEDERAL FUNDS	1,705,878	1,709,791
GENERAL FUND	520,990	369,736
OTHER FUNDS	203,799	206,961
TOTAL FUNDS	2,430,667	2,286,488

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

STRIKE OUT		
077 Building Aid - Education *	49,010,475	47,238,342
INSERT IN PLACE THEREOF		
077 Building Aid - Education *	48,891,283	47,076,655
STRIKE OUT		
600 Tuition and Transportation Aid *	5,900,000	5,900,000
INSERT IN PLACE THEREOF		
600 Tuition and Transportation Aid *	6,900,000	6,900,000
INSERT		
606 Dropout Prevention *	600,000	600,000
INSERT		
617 Kindergarten Construction *	888,395	0
STRIKE OUT		
TOTAL EXPENSES	76,547,783	74,775,650
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	78,916,986	76,213,963
STRIKE OUT		
General Fund	76,547,783	74,775,650
INSERT IN PLACE THEREOF		
General Fund	78,916,986	76,213,963

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL FUNDS	76,547,783	74,775,650
INSERT IN PLACE THEREOF		
TOTAL FUNDS	78,916,986	76,213,963
TOTAL EXPENSES FOR OTHER STATE AID	78,916,986	76,213,963
TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID		
GENERAL FUND	78,916,986	76,213,963
TOTAL FUNDS	78,916,986	76,213,963
TOTAL EXPENSES FOR FINANCIAL AID TO DISTRICTS	79,862,932	77,159,909
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS		
FEDERAL FUNDS	945,946	945,946
GENERAL FUND	78,916,986	76,213,963
TOTAL FUNDS	79,862,932	77,159,909

**CATEGORY:** 06 EDUCATION  
**DEPARTMENT:** 56 DEPARTMENT OF EDUCATION  
**AGENCY:** 056 EDUCATION, DEPT OF  
**ACTIVITY:** 562010 DIVISION OF INSTRUCTION  
**ORGANIZATION:** 3260 CURRICULUM AND ASSESSMENT

STRIKE OUT	395,619	383,421
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	305,284	296,431
STRIKE OUT	216,232	227,518
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	181,301	191,551

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 06 EDUCATION (CONT.)  
**DEPARTMENT:** 56 DEPARTMENT OF EDUCATION (CONT.)  
**AGENCY:** 056 EDUCATION, DEPT OF (CONT.)  
**ACTIVITY:** 562010 DIVISION OF INSTRUCTION (CONT.)  
**ORGANIZATION:** 3260 CURRICULUM AND ASSESSMENT (CONT.)

STRIKE OUT		
TOTAL EXPENSES	2,993,287	2,940,934
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,868,021	2,817,977
STRIKE OUT		
General Fund	2,993,287	2,940,934
INSERT IN PLACE THEREOF		
General Fund	2,868,021	2,817,977
STRIKE OUT		
TOTAL FUNDS	2,993,287	2,940,934
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,868,021	2,817,977
 TOTAL EXPENSES FOR CURRICULUM AND ASSESSMENT	 2,868,021	 2,817,977
TOTAL ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT		
GENERAL FUND	2,868,021	2,817,977
TOTAL FUNDS	2,868,021	2,817,977
 TOTAL EXPENSES FOR DIVISION OF INSTRUCTION	 18,865,518	 19,247,548
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF INSTRUCTION		
FEDERAL FUNDS	15,776,998	16,188,974
GENERAL FUND	3,088,520	3,012,665
OTHER FUNDS	0	45,909
TOTAL FUNDS	18,865,518	19,247,548

**CATEGORY:** 06 EDUCATION  
**DEPARTMENT:** 56 DEPARTMENT OF EDUCATION  
**AGENCY:** 056 EDUCATION, DEPT OF  
**ACTIVITY:** 563510 PROGRAM SUPPORT  
**ORGANIZATION:** 4000 PROGRAM SUPPORT- STATE



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 06 EDUCATION (CONT.)  
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION (CONT.)  
 AGENCY: 056 EDUCATION, DEPT OF (CONT.)  
 ACTIVITY: 563510 PROGRAM SUPPORT (CONT.)  
 ORGANIZATION: 4000 PROGRAM SUPPORT- STATE (CONT.)

STRIKE OUT	372,796	362,302
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	469,526	457,298
STRIKE OUT	169,082	175,841
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	240,499	252,004
STRIKE OUT		
TOTAL EXPENSES	683,018	675,799
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	851,165	846,958
INSERT		
000 Federal Funds	90,664	88,476
STRIKE OUT	683,018	675,799
General Fund		
INSERT IN PLACE THEREOF		
General Fund	760,501	758,482
STRIKE OUT		
TOTAL FUNDS	683,018	675,799
INSERT IN PLACE THEREOF		
TOTAL FUNDS	851,165	846,958
TOTAL EXPENSES FOR PROGRAM SUPPORT- STATE	851,165	846,958
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE		
FEDERAL FUNDS	90,664	88,476
GENERAL FUND	760,501	758,482
TOTAL FUNDS	851,165	846,958

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

**CATEGORY:** 06 EDUCATION (CONT.)  
**DEPARTMENT:** 56 DEPARTMENT OF EDUCATION (CONT.)  
**AGENCY:** 056 EDUCATION, DEPT OF (CONT.)  
**ACTIVITY:** 563510 PROGRAM SUPPORT (CONT.)

TOTAL EXPENSES FOR PROGRAM SUPPORT	1,702,691	1,700,255
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT		
FEDERAL FUNDS	845,939	845,522
GENERAL FUND	760,501	758,482
OTHER FUNDS	96,251	96,251
TOTAL FUNDS	1,702,691	1,700,255

**CATEGORY:** 06 EDUCATION  
**DEPARTMENT:** 56 DEPARTMENT OF EDUCATION  
**AGENCY:** 056 EDUCATION, DEPT OF  
**ACTIVITY:** 564510 CERTIFICATION  
**ORGANIZATION:** 6204 EDUCATION CREDENTIALING

STRIKE OUT	478,784	469,570
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	646,342	634,119
STRIKE OUT	206,141	215,545
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	280,185	273,355
STRIKE OUT		
TOTAL EXPENSES	1,779,948	1,779,961
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,021,550	2,002,320
STRIKE OUT	1,779,948	1,779,961
009 Agency Income *		
INSERT IN PLACE THEREOF		
009 Agency Income *	2,021,550	2,002,320
STRIKE OUT		
TOTAL FUNDS	1,779,948	1,779,961
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,021,550	2,002,320

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 06 EDUCATION (CONT.)  
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION (CONT.)  
 AGENCY: 056 EDUCATION, DEPT OF (CONT.)  
 ACTIVITY: 564510 CERTIFICATION (CONT.)  
 ORGANIZATION: 6204 EDUCATION CREDENTIALING (CONT.)

TOTAL EXPENSES FOR EDUCATION CREDENTIALING	2,021,550	2,002,320
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING		
OTHER FUNDS	2,021,550	2,002,320
TOTAL FUNDS	2,021,550	2,002,320
TOTAL EXPENSES FOR CERTIFICATION	2,065,293	2,002,320
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION		
OTHER FUNDS	2,065,293	2,002,320
TOTAL FUNDS	2,065,293	2,002,320
TOTAL EXPENSES FOR EDUCATION, DEPT OF	1,278,639,394	1,278,286,944
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION, DEPT OF		
FEDERAL FUNDS	218,741,584	220,939,103
GENERAL FUND	95,779,816	93,016,594
OTHER FUNDS	964,117,994	964,331,247
TOTAL FUNDS	1,278,639,394	1,278,286,944
TOTAL EXPENSES FOR DEPARTMENT OF EDUCATION	1,278,639,394	1,278,286,944
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF EDUCATION		
FEDERAL FUNDS	218,741,584	220,939,103
GENERAL FUND	95,779,816	93,016,594
OTHER FUNDS	964,117,994	964,331,247
TOTAL FUNDS	1,278,639,394	1,278,286,944

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	2,252,324	2,387,945
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	2,203,712	2,339,333
STRIKE OUT		
TOTAL EXPENSES	2,252,324	2,387,945
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,203,712	2,339,333
STRIKE OUT		
009 Agency Income	638,273	264,272
INSERT IN PLACE THEREOF		
009 Agency Income	617,637	215,660
STRIKE OUT		
General Fund	1,614,051	2,123,673
INSERT IN PLACE THEREOF		
General Fund	1,586,075	2,123,673
STRIKE OUT		
TOTAL FUNDS	2,252,324	2,387,945
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,203,712	2,339,333
TOTAL EXPENSES FOR COLLEGE SYSTEM OFFICE	2,203,712	2,339,333
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE		
GENERAL FUND	1,586,075	2,123,673
OTHER FUNDS	617,637	215,660
TOTAL FUNDS	2,203,712	2,339,333

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	2,848,734	3,424,663
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	2,787,250	3,363,179
STRIKE OUT		
TOTAL EXPENSES	2,848,734	3,424,663
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,787,250	3,363,179
STRIKE OUT		
009 Agency Income	807,286	379,005
INSERT IN PLACE THEREOF		
009 Agency Income	781,186	317,521
STRIKE OUT		
General Fund	2,041,448	3,045,658
INSERT IN PLACE THEREOF		
General Fund	2,006,064	3,045,658
STRIKE OUT		
TOTAL FUNDS	2,848,734	3,424,663
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,787,250	3,363,179
TOTAL EXPENSES FOR WHITE MOUNTAINS CC	2,787,250	3,363,179
TOTAL ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC		
GENERAL FUND	2,006,064	3,045,658
OTHER FUNDS	781,186	317,521
TOTAL FUNDS	2,787,250	3,363,179

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	3,024,149	3,416,897
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	2,958,879	3,351,627
STRIKE OUT		
TOTAL EXPENSES	3,024,149	3,416,897
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,958,879	3,351,627
STRIKE OUT		
009 Agency Income	856,996	378,146
INSERT IN PLACE THEREOF		
009 Agency Income	829,289	312,876
STRIKE OUT		
General Fund	2,167,153	3,038,751
INSERT IN PLACE THEREOF		
General Fund	2,129,590	3,038,751
STRIKE OUT		
TOTAL FUNDS	3,024,149	3,416,897
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,958,879	3,351,627
TOTAL EXPENSES FOR RIVER VALLEY CC	2,958,879	3,351,627
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIVER VALLEY CC		
GENERAL FUND	2,129,590	3,038,751
OTHER FUNDS	829,289	312,876
TOTAL FUNDS	2,958,879	3,351,627

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	6,883,272	8,045,240
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	6,734,711	7,896,679
STRIKE OUT		
TOTAL EXPENSES	6,883,272	8,045,240
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,734,711	7,896,679
STRIKE OUT		
009 Agency Income	1,950,610	890,361
INSERT IN PLACE THEREOF		
009 Agency Income	1,887,546	741,800
STRIKE OUT		
General Fund	4,932,662	7,154,879
INSERT IN PLACE THEREOF		
General Fund	4,847,165	7,154,879
STRIKE OUT		
TOTAL FUNDS	6,883,272	8,045,240
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,734,711	7,896,679
TOTAL EXPENSES FOR NHTI - CONCORD	6,734,711	7,896,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHTI - CONCORD		
GENERAL FUND	4,847,165	7,154,879
OTHER FUNDS	1,887,546	741,800
TOTAL FUNDS	6,734,711	7,896,679

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	2,750,502	3,222,755
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	2,691,138	3,163,391
STRIKE OUT		
TOTAL EXPENSES	2,750,502	3,222,755
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,691,138	3,163,391
STRIKE OUT		
009 Agency Income	779,449	356,660
INSERT IN PLACE THEREOF		
009 Agency Income	754,249	297,296
STRIKE OUT		
General Fund	1,971,053	2,866,095
INSERT IN PLACE THEREOF		
General Fund	1,936,889	2,866,095
STRIKE OUT		
TOTAL FUNDS	2,750,502	3,222,755
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,691,138	3,163,391
TOTAL EXPENSES FOR LAKES REGION CC	2,691,138	3,163,391
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CC		
GENERAL FUND	1,936,889	2,866,095
OTHER FUNDS	754,249	297,296
TOTAL FUNDS	2,691,138	3,163,391



# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	3,802,990	4,395,372
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	3,720,910	4,313,292
STRIKE OUT		
TOTAL EXPENSES	3,802,990	4,395,372
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,720,910	4,313,292
STRIKE OUT		
009 Agency Income	1,077,707	486,433
INSERT IN PLACE THEREOF		
009 Agency Income	1,042,864	404,353
STRIKE OUT		
General Fund	2,725,283	3,908,939
INSERT IN PLACE THEREOF		
General Fund	2,678,046	3,908,939
STRIKE OUT		
TOTAL FUNDS	3,802,990	4,395,372
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,720,910	4,313,292
TOTAL EXPENSES FOR MANCHESTER CC	3,720,910	4,313,292
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANCHESTER CC		
GENERAL FUND	2,678,046	3,908,939
OTHER FUNDS	1,042,864	404,353
TOTAL FUNDS	3,720,910	4,313,292

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	3,171,497	3,711,993
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	3,103,047	3,643,543
STRIKE OUT		
TOTAL EXPENSES	3,171,497	3,711,993
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,103,047	3,643,543
STRIKE OUT		
009 Agency Income	898,752	410,804
INSERT IN PLACE THEREOF		
009 Agency Income	869,695	342,354
STRIKE OUT		
General Fund	2,272,745	3,301,189
INSERT IN PLACE THEREOF		
General Fund	2,233,352	3,301,189
STRIKE OUT		
TOTAL FUNDS	3,171,497	3,711,993
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,103,047	3,643,543
TOTAL EXPENSES FOR NASHUA CC	3,103,047	3,643,543
TOTAL ESTIMATED SOURCE OF FUNDS FOR NASHUA CC		
GENERAL FUND	2,233,352	3,301,189
OTHER FUNDS	869,695	342,354
TOTAL FUNDS	3,103,047	3,643,543

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	3,066,249	3,517,851
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	3,000,070	3,451,672
STRIKE OUT		
TOTAL EXPENSES	3,066,249	3,517,851
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,000,070	3,451,672
STRIKE OUT		
009 Agency Income	868,926	389,318
INSERT IN PLACE THEREOF		
009 Agency Income	840,833	323,139
STRIKE OUT		
General Fund	2,197,323	3,128,533
INSERT IN PLACE THEREOF		
General Fund	2,159,237	3,128,533
STRIKE OUT		
TOTAL FUNDS	3,066,249	3,517,851
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,000,070	3,451,672
TOTAL EXPENSES FOR GREAT BAY CC	3,000,070	3,451,672
TOTAL ESTIMATED SOURCE OF FUNDS FOR GREAT BAY CC		
GENERAL FUND	2,159,237	3,128,533
OTHER FUNDS	840,833	323,139
TOTAL FUNDS	3,000,070	3,451,672

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM	27,199,717	31,522,716
--	------------	------------

TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM

GENERAL FUND	19,576,418	28,567,717
OTHER FUNDS	7,623,299	2,954,999
TOTAL FUNDS	27,199,717	31,522,716

TOTAL EXPENSES FOR COMM COLLEGE SYSTEM OF NEW HAMPSHIRE

29,199,717	33,522,716
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TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NEW HAMPSHIRE

GENERAL FUND	21,576,418	30,567,717
OTHER FUNDS	7,623,299	2,954,999
TOTAL FUNDS	29,199,717	33,522,716

TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE

29,199,717	33,522,716
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TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NEW HAMPS

GENERAL FUND	21,576,418	30,567,717
OTHER FUNDS	7,623,299	2,954,999
TOTAL FUNDS	29,199,717	33,522,716

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

STRIKE OUT	55,000,000	55,000,000
084 University System of NH Fundin		

INSERT IN PLACE THEREOF

084 University System of NH Fundin	50,600,000	53,600,000
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# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

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

STRIKE OUT		
TOTAL EXPENSES	55,000,000	55,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	50,600,000	53,600,000
STRIKE OUT		
009 Agency Income	18,382,000	8,295,000
INSERT IN PLACE THEREOF		
009 Agency Income	14,787,700	6,895,000
STRIKE OUT		
General Fund	36,618,000	46,705,000
INSERT IN PLACE THEREOF		
General Fund	35,812,300	46,705,000
STRIKE OUT		
TOTAL FUNDS	55,000,000	55,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	50,600,000	53,600,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	50,600,000	53,600,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	35,812,300	46,705,000
OTHER FUNDS	14,787,700	6,895,000
TOTAL FUNDS	50,600,000	53,600,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	50,600,000	53,600,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	35,812,300	46,705,000
OTHER FUNDS	14,787,700	6,895,000
TOTAL FUNDS	50,600,000	53,600,000

# State of New Hampshire

## AMENDMENTS TO HB 0001

## FISCAL YEAR 2012

## FISCAL YEAR 2013

CATEGORY: 06 EDUCATION (CONT.)  
DEPARTMENT: 50 UNIVERSITY SYSTEM (CONT.)  
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE (CONT.)

TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE	50,600,000	53,600,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE		
GENERAL FUND	35,812,300	46,705,000
OTHER FUNDS	14,787,700	6,895,000
TOTAL FUNDS	50,600,000	53,600,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM	50,600,000	53,600,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM		
GENERAL FUND	35,812,300	46,705,000
OTHER FUNDS	14,787,700	6,895,000
TOTAL FUNDS	50,600,000	53,600,000
TOTAL EXPENSES FOR EDUCATION	1,372,203,930	1,377,152,220
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	218,763,232	220,939,103
GENERAL FUND	153,931,573	170,289,311
SWEEPSTAKES FUNDS	7,777,517	7,895,977
OTHER FUNDS	991,731,608	978,027,829
TOTAL FUNDS	1,372,203,930	1,377,152,220

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2012

### FISCAL YEAR 2013

STATEWIDE		
TOTAL EXPENSES	5,239,526,988	5,239,044,381
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	1,590,825,347	1,577,929,510
GENERAL FUND	1,350,179,046	1,374,130,601
LIQUOR FUND	46,498,961	47,812,163
HIGHWAY FUNDS	305,013,056	301,361,263
TURNPIKE FUNDS	116,181,674	127,606,189
SWEEPSTAKES FUNDS	9,330,793	9,468,448
FISH AND GAME FUNDS	13,795,778	14,120,311
OTHER FUNDS	1,807,702,333	1,786,615,896
TOTAL FUNDS	5,239,526,988	5,239,044,381

**Amendment to HB 1-A**  
**- Page 279 -**

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

2  
3 1:08 Footnotes; General. For any state department, as defined in RSA 9:1 the following general  
4 budget footnotes that contain class codes shall apply to all specified class codes in section 1.01  
5 through 1.07 unless specifically exempted.

6 A. The appropriation budgeted in class 023-utilities, class 027-transfers to DoIT, class 028-  
7 transfers to general services, class 041-audit funds set aside, class 042-additional fringe benefits,  
8 class 049-transfers, class 061-unemployment compensation, class 062-workers compensation, class  
9 064-retiree pension benefit-health insurance, shall not be transferred or expended for any other  
10 purpose. For the fiscal year ending June 30, 2012, the following account numbers within the  
11 department of resources and economic development: 03-35-35-3515-3701, 03-35-35-3515-3745, 03-35-  
12 35-3515-3720, 03-35-35-3515-7300, 03-35-35-3515-3414, 03-35-35-3515-3556, 03-35-35-3515-3558,  
13 03-35-35-3515-3484, 03-35-35-3515-3486, 03-35-35-3515-3488, 03-35-35-3515-3562, 03-35-35-3515-  
14 3415, 03-35-35-3515-3746, 03-35-35-3515-3777, 03-35-35-3515-8146, 03-35-35-3515-6161, 03-35-35-  
15 3515-3717 shall be exempt from these provisions. For the biennium ending June 30, 2013, the  
16 following account number 03-35-35-3515-3703 within the department of resources and economic  
17 development shall be exempt from these provisions.

18 B. The appropriation budgeted in class 047-own forces maintenance-buildings and grounds,  
19 class 048-contractual maintenance-buildings and grounds, shall not be transferred or expended for  
20 any other purpose and shall not lapse until June 30, 2013. For the fiscal year ending June 30, 2012,  
21 the following account numbers within the department of resources and economic development: 03-  
22 35-35-3515-3701, 03-35-35-3515-3745, 03-35-35-3515-3720, 03-35-35-3515-7300, 03-35-35-3515-3414,  
23 03-35-35-3515-3556, 03-35-35-3515-3558, 03-35-35-3515-3484, 03-35-35-3515-3486, 03-35-35-3515-  
24 3488, 03-35-35-3515-3562, 03-35-35-3515-3415, 03-35-35-3515-3746, 03-35-35-3515-3777, 03-35-35-  
25 3515-8146, 03-35-35-3515-6161, 03-35-35-3515-3717 shall be exempt from the shall not be  
26 transferred or expended for any other purpose portion of this provision. For the biennium ending  
27 June 30, 2013, the following account number 03-35-35-3515-3703 within the department of resources  
28 and economic development shall be exempt from the shall not be transferred or expended for any  
29 other purpose portion of this provision.

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

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

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

36 F. This appropriation shall not lapse until June 30, 2013.

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



**Amendment to HB 1-A**  
**- Page 280 -**

1 and shall not lapse until June 30, 2013.

2 H. The funds in this appropriation are for the lease of state-owned equipment from the  
3 department of transportation operations division, mechanical services bureau, and shall not be  
4 transferred or expended for any other purpose. Transfers may be made between funds appropriated  
5 in class 25 in other accounting units with prior approval of the capital budget overview committee  
6 and thereafter the fiscal committee and governor and council.

7 I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-  
8 transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private  
9 local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less  
10 than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either  
11 actual or projected budgeted revenue. The agency head shall notify the bureau of accounting  
12 services forthwith, in writing, as to precisely which line item appropriation and in what specific  
13 amounts reductions are to be made in order to fully compensate for the total revenue deficits. For  
14 the fiscal year ending June 30, 2012, account number 02-46-46-4620-5731 within the department of  
15 corrections shall be exempt from these provisions. The provisions of this footnote do not apply to  
16 federal funds covered by 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 therefor.

26 3 Assignment of Office Space. If, during the biennium ending June 30, 2013, 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 14-141510-2040 for maintenance of state buildings.

36 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2013, 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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funds for distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal committee of the general court for approval of any new lottery programs, the expansion of any existing lottery programs, or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed \$6,000,000 for the biennium ending June 30, 2013.

**5 Positions Abolished.**

I. The following positions are hereby abolished effective at the close of business on June 30, 2011:

**Executive Office**

01-02-02-020510-1004	10008	18000
01-02-02-020510-1006	16664	
01-02-02-024010-6400	10025	
01-02-02-024010-6570	18426	

**Department of Information Technology**

01-03-03-030010-7708	10196	10201	10232	10237	10239
	10257	11211	12303	12422	12432
	12451	12463	12474	12482	12869
	14283	14387	14400	14624	16665
	16689	16690	16692	18294	18957
	19616	19819	20039	20287	30037
	30552	41009	41109	41111	41112
	41116	41119	41123	41127	41218
	42503	43152	12498	17182	41257
	43156	40489	19863	40054	20056
	41673	41117	40318	41639	43154
	17151	40333	10178	9U447	18960
	14988	30323			

**Department of Administrative Services**

01-14-14-140010-1042	10103				
01-14-14-140010-1350	41568	41567	16687		
01-14-14-140010-1360	18014				
01-14-14-140510-1310	10133	43171	40839	10069	10095
	30010				
01-14-14-140510-1330	43170				
01-14-14-141010-1044	10266	43169	41221	30022	30019

**Amendment to HB 1-A**  
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1		10277				
2	01-14-14-141510-2006	18019				
3	01-14-14-141510-2040	16683				
4	01-14-14-141510-2042	16361	16380	16424	16443	41543
5		41544	41545	41546	41547	43382
6		42842				
7	01-14-14-141510-2045	40844	40011			
8	01-14-14-141510-2083	18672	41874	18021		
9	01-14-14-141510-2091	20412	21159	21625	21459	43184
10	01-14-14-141510-2098	41165				
11	01-14-14-141510-3403	10164	10171	30018		
12	01-14-14-141510-5320	43384				
13	01-14-14-141510-8050	10090				
14	01-14-14-142010-1370	10186	43178			
15	Real Estate Commission					
16	01-28-28-280010-2054	11343				
17	Joint Board Of Licensure And Certification					
18	01-31-31-310010-2250	41307	42762			
19	Secretary of State					
20	01-32-32-320010-7889	11353	40041			
21	01-32-32-322510-1610	11352				
22	01-32-32-324010-5176	19617	14802			
23	Department of Cultural Resources					
24	01-34-34-340010-3431	19882				
25	01-34-34-340510-6718	16754	11427	11403	11431	
26	01-34-34-340510-7000	11401	11407	18105	11414	11438
27	01-34-34-340510-7008	11433				
28	01-34-34-341010-1250	13767	13770			
29	Department of Treasury					
30	01-38-38-380010-1050	11585	11583			
31	Board of Accountancy					
32	01-51-51-510010-2115	42763				
33	Department of Revenue Administration					
34	01-84-84-840010-7884	14462	18952	41210	41784	43621
35		9U264				
36	01-84-84-840510-1301	14445	14450	14520	18232	19227
37		19232	19270	41267	41276	43320

**Amendment to HB 1-A**  
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1		43321	43561	43562	43563	
2	01-84-84-840510-1401	14447	14487	14509	14516	14521
3		14527				
4	01-84-84-840510-1501	14432	14446	14452	14471	14472
5		14475	14477	14502	18236	18964
6		19963	19965	30526	30532	40617
7		43620	9U340			
8	01-84-84-841010-5413	14438	18953	19970	19986	19987
9		19989	30528	41243	41808	
10	01-84-84-841010-7885	14442	14506	18481	19984	
11	Board of Tax & Land Appeals					
12	01-89-89-890010-1241	14584	41677			
13	Developmental Disabilities Council					
14	01-97-97-970010-7135	30585				
15	Adjutant General Department					
16	02-12-12-120010-2233	41563	42520			
17	Department of Agriculture					
18	02-18-18-180510-2133	43609	43606	43607	43608	
19	02-18-18-182010-2700	10308				
20	02-18-18-183010-2137	41166	10309			
21	02-18-18-183510-2135	10299				
22	02-18-18-185010-2810	10300				
23	Department of Justice					
24	02-20-20-200010-2601	10343	16702	41891	43340	
25	02-20-20-200510-2610	40850	9U501			
26	02-20-20-200510-2611	10342	9U358			
27	02-20-20-200510-2613	10338				
28	02-20-20-200510-2615	18495	18493	9U356		
29	02-20-20-201010-2620	9U286	9U039	9U285	16703	
30	Department of Safety					
31	02-23-23-231015-2304	10453	40019	40021	40023	41897
32	02-23-23-232015-2316	18698				
33	02-23-23-232015-2320	10419				
34	02-23-23-232015-3110	18050				
35	02-23-23-233015-2302	41955	41956			
36	02-23-23-233015-2311	41582	10567	30075	41579	10373
37		10557	30062	10660	10592	

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1	02-23-23-233015-2312	10413	10470	18679	10377	
2	02-23-23-233015-2314	10450	10469	10594	10467	41925
3		18680	18683	10492		
4	02-23-23-233015-2315	10487	10657	10399	10479	10610
5		30073	41931	10476		
6	02-23-23-233015-3100	10447	10493	10494		
7	02-23-23-234015-2305	41792				
8	02-23-23-234015-4003	10715	10757			
9	02-23-23-234010-4008	41950				
10	02-23-23-234010-8239	14545	19566			
11	02-23-23-234015-4022	18063				
12	02-23-23-234010-4215	15799				
13	02-23-23-234015-8241	43345				
14	02-23-23-235010-5001	10367	10676	42569	41982	
15	02-23-23-234015-4003	42560				
16	02-23-23-236010-2740	18244	18247	42573		
17	02-23-23-236510-1395	40586	41160	41846	41856	41857
18		41867	42541			
19	02-23-23-237010-4065	41984				
20	02-23-23-238010-5006	43350				
21	02-23-23-238010-5007	43212	43422			
22	02-23-23-238010-5895	30448	30449			
23	Insurance Department					
24	02-24-24-240010-2520	10956	41775			
25	Highway Safety Agency					
26	02-25-25-250015-3000	41589				
27	NH Employment Security					
28	02-27-27-270010-8040	11055	11056	11226	11227	11324
29		19701	41606	43221		
30	Department of Corrections					
31	02-46-46-460010-7101	18575	41527			
32	02-46-46-460010-8301	13037				
33	02-46-46-460510-8334	43515	43516			
34	02-46-46-461010-8300	12839	16878			
35	02-46-46-463010-7113	12800	16885	9U367		
36	02-46-46-463010-7120	12830	12836	12891	12929	12947
37		12998	12999	13026	16315	16328

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1		16346	16821	16865	16869	18471
2		18843	18844	18845	18846	19246
3		19248	19539	40181	40187	40191
4		40195	40209	40210	40230	12909
5		12962	16828	16860	18834	19237
6		40741				
7	02-46-46-463010-7140	16926				
8	02-46-46-464010-8302	18775	19556	42272	18868	19917
9		19918	19920	19923	30354	
10	02-46-46-464510-5172	18793	19258	19265	19540	
11	02-46-46-464510-7106	16880	18838			
12	02-46-46-464510-7107	12925				
13	02-46-46-465010-5833	12992	16278	16329	16335	16344
14		16263	16285	16312	16332	30798
15	02-46-46-465010-8231	16325	16923			
16	02-46-46-465010-8234	12878	30346	9U335	9U322	
17	02-46-46-465010-8235	18832	18833	19928	30342	30898
18		41377	12911	41461	41468	
19	02-46-46-466010-7111	12898	16896	18796	40166	40235
20	02-46-46-468010-8250	41318	41369	41446	41487	41516
21		41319	41320	41339	41349	41422
22		41445	41472	41480	41510	41515
23	02-46-46-469010-8232	12858	18853	42251		
24	Public Employees Labor Board					
25	02-73-73-730010-2006	19857				
26	Human Rights Commission					
27	02-76-76-760010-7882	42416	13938	18220		
28	NH Liquor Commission					
29	02-77-77-770012-1010	14325				
30	02-77-77-770512-7878	14247	14319	17083	41540	43301
31	02-77-77-771012-1023	14309	43619	14273	43600	
32	02-77-77-771512-1024	43597	43598	43614	43615	43617
33		43618				
34	02-77-77-771512-1030	13986	13998	14012	14068	14070
35		14117	14148	14157	14180	14199
36		14218	14230	14249	14268	14295
37		14328				

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1	02-77-77-771512-1040	14293				
2	Public Utilities Commission					
3	02-81-81-810010-2812	18226	14381			
4	Racing & Charitable Gaming Commission					
5	02-86-86-860010-2210	43566	14546			
6	02-86-86-861213-2212	14425	14393	17114		
7	Department of Resources and Economic Development					
8	03-35-35-350010-3400	11457	11458	30187	11450	
9	03-35-35-350010-3401	11441	11523	42065		
10	03-35-35-350510-3600	16757				
11	03-35-35-350510-3610	40051				
12	03-35-35-350510-3612	40777	40778	40779	41309	
13	03-35-35-350510-5336	43645	43646	43648	43650	
14	03-35-35-351010-3505	43225	43226			
15	03-35-35-351010-3510	11477				
16	03-35-35-351010-3511	11471				
17	03-35-35-351010-3513	11482				
18	03-35-35-351010-3520	11575	11578	11570	11571	
19	03-35-35-351010-5300	19713				
20	03-35-35-351510-3414	42057				
21	Department of Environmental Services					
22	03-44-44-440010-1002	13046	13508	42126	19495	43235
23		19530	12042	12077	19492	
24	03-44-44-440010-1011	13057	30258	19497	42130	
25	03-44-44-440010-1013	12021				
26	03-44-44-440010-3851	42722	18154	40156	19518	11388
27	03-44-44-440010-3853	14774	19524			
28	03-44-44-440010-3854	18461	18996	18997	19700	42726
29	03-44-44-442010-1000	12034	18555	12072	40497	41638
30	03-44-44-442010-1518	40143	42149			
31	03-44-44-442010-3800	19732	19517	30249	11394	
32	03-44-44-442010-3815	40158	19735			
33	03-44-44-444010-5401	16779				
34	03-44-44-444010-5402	18143	42206	42211	42178	19531
35		19134	19528	19529		
36	03-44-44-444010-5492	14731	19139			
37	03-44-44-443010-5496	19631	19632			

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1	03-44-44-443010-9100	17147	18162			
2	Fish And Game Commission					
3	03-75-75-750520-2118	13925				
4	03-75-75-751520-2150	40467				
5	03-75-75-752020-2132	13929				
6	03-75-75-753020-2288	19698				
7	03-75-75-753520-2163	13888				
8	Department of Transportation					
9	04-96-96-960515-5033	19674	21556	21559	21560	21618
10	04-96-96-960515-3005	17259	20249	21441		
11	04-96-96-960515-3007	19672	20568	21848		
12	04-96-96-960515-3008	20393	20400			
13	04-96-96-960515-3031	21862				
14	04-96-96-960515-5034	17390	17393	17398	17400	17401
15		18561	18570	18662	21076	21077
16	04-96-96-960315-3017	20153	21597	21515		
17	04-96-96-962015-3021	17187	20436			
18	04-96-96-962015-3025	17223	17239	17247	17256	20192
19		20227	20447	20587	20927	21028
20		21776	21780	21794	21797	20147
21		20150	20175	20202	20505	21026
22		21055	21791	21793		
23	04-96-96-962015-3028	20065	20070	21630	21738	
24		21319	21631			
25	04-96-96-962015-3032	19670	20205	21566		
26	04-96-96-962015-3033	20060				
27	04-96-96-962015-3034	20083	21236	21453	21863	
28	04-96-96-964010-2931	21866				
29	New Hampshire Veterans Home					
30	05-43-43-430010-5358	19466	42633	11971	43116	
31	05-43-43-430010-5359	41711	42672	42663	42673	42656
32	Department of Health & Human Services					
33	05-95-40-400010-5800	11735	11934	40886		
34	05-95-40-400510-5801	11776	11790	11796	11818	11859
35		11872	11914	11933	16018	19449
36	05-95-40-401010-5842	19771	40112	40878	40880	40883
37	05-95-40-402510-5802	11803	11847	11876	12403	14779



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1		16037	16586	16963	19614	42107
2		42108				
3	05-95-41-410010-5809	11633	16020	16256	16531	18511
4		19448	42613	42625	42626	
5	05-95-41-411010-5810	11605				
6	05-95-41-411010-5813	11663				
7	05-95-41-411010-5814	18749				
8	05-95-41-412010-5811	11711	18122			
9	05-95-41-412010-5812	11634	11659	11664	11710	11720
10	05-95-41-412010-5815	11613	11619	11624	11628	11636
11		11639	11641	11644	11646	11647
12		11651	11653	40094	11660	11662
13		11667	11674	11684	11690	11691
14		11695	11698	11701	11716	11719
15		11722	11726	11741	30201	30202
16		30211	30215	11621		
17	05-95-41-412010-5817	11649				
18	05-95-41-412010-5821	16562	16643	16644	16645	16646
19		16649	16650	16656	16657	16659
20		18595	18597	19445		
21	05-95-45-450010-6125	12179	12511	12531	12612	30283
22		30295				
23	05-95-45-450010-6127	11198	12581	12653	19760	
24	05-95-45-450010-6132	12295	12641	12703	12712	12721
25		19756	41042			
26	05-95-48-480010-7873	30316				
27	05-95-48-480510-8930	16062				
28	05-95-48-480510-8931	12424	12491	15974	16149	16481
29		30918	40394	41010	42755	
30	05-95-48-480510-9250	12344	12345	12505	12665	16161
31		40538	40545	43250	43251	43253
32	05-95-48-481010-2202	14739	40325			
33	05-95-48-481010-7872	16217	40398			
34	05-95-48-481510-7856	14530				
35	05-95-90-900010-5110	14608				
36	05-95-90-901510-5497	42919	43327	43328	43374	
37	05-95-90-902010-5190	14635				

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1	05-95-90-902010-9062	14832	19609		
2	05-95-90-902010-5260	42927			
3	05-95-90-902510-5170	14784	40321		
4	05-95-90-902510-5171	42871			
5	05-95-90-903010-5230	14693	14773		
6	05-95-91-910010-5710	12170	14846	14909	14920 15184
7		15338	19644	19648	42967 42981
8	05-95-91-910010-5720	14872	19653	30581	
9	05-95-91-910010-5740	14620	30562	40351	
10	05-95-91-910010-7892	14864	40353	42986	
11	05-95-92-920010-5945	12313	14634	17149	30594
12	05-95-92-920010-7877	40409			
13	05-95-93-930010-5191	14682	14783	42998	
14	05-95-93-930010-7164	15201	15326	15448	15452 15467
15		15470	15487		
16	05-95-94-940010-7131	15750	40395		
17	05-95-94-940010-8400	16132	16141	16240	30943
18	05-95-94-940010-8410	15794	16154	16394	16401 16459
19		16495	16499	16500	15715 15698
20		15718	15731	15739	15764 15783
21		30869	16362		
22	05-95-94-940010-8750	15709	15711	15713	15744 15769
23		15776	15777	15797	15813 15818
24		15854	15878	15880	15883 15886
25		15887	15921	15952	15958 15960
26		15963	15965	16000	16011 16034
27		16039	16043	16055	16056 16057
28		16064	16090	16091	16094 16100
29		40447	16103	40432	16109 16128
30		16142	16143	16148	16162 16164
31		16175	16182	16193	40431 16222
32		16225	16228	16232	16236 16242
33		16247	16530	16547	16548 16638
34		18616	18631	18636	18637 30774
35		30830	30838	30842	30848 30850
36		30856	30857	30859	30860 30861
37		30868	30901	30912	30927 30935

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1		30938	30939	30942	40388	40400
2		40406	40412	9U439	16145	18640
3		30925	16101			
4	05-95-95-950010-5010	19817				
5	05-95-95-950010-5025	30951				
6	05-95-95-950010-5076	12309	12338	12421	12457	12623
7		14529	15917	15935	40972	
8	05-95-95-951010-5695	43000				
9	05-95-95-951010-5959	17151				
10	05-95-95-952010-5143	14769				
11	05-95-95-952010-5146	14628	18249	42994		
12	05-95-95-952010-5680	12199				
13	05-95-95-953010-5677	15689	15696	16593	19654	30899
14		40456				
15	05-95-95-953010-5687	14963	16452	30282		
16	05-95-95-956010-6126	14831	14991	19143		
17	05-95-95-957010-5684	41029				
18	05-95-95-957010-6128	12155	12230	12255	12413	19146
19		19781	40514	40518	40532	41098
20		43339				
21	05-95-95-958110-5193	19624	41011	41014		
22	05-95-95-958310-5193	15271				
23	05-95-95-958410-1387	16599	42935			
24	05-95-95-958410-5367	16589	16592	16598	16610	17175
25		17176				
26	05-95-95-958410-5370	19029	19030	19031	19032	19033
27		19034	19035	19036	19037	19038
28		19041	19042	19043	19044	19045
29		19046	19047	19048	19049	42931
30	HHS: Administratively Attached Boards					
31	05-74-74-743010-7430	13062				
32	05-74-74-743510-7435	17373				
33	05-74-74-744510-7445	41538				
34	05-74-74-745010-7450	18933				
35	Department of Education					
36	06-56-56-560510-6002	13155				
37	06-56-56-560510-6003	19792	18339			

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1	06-56-56-562010-3260	41208	13132	43255	13134	13314
2	06-56-56-562010-6401	13297				
3	06-56-56-562510-6525	18183	18184			
4	06-56-56-563510-4000	16943	13169	18879	41207	13291
5	06-56-56-564510-6094	13149	13193			
6	06-56-56-565010-6030	13206	13213	13205	13215	
7	06-56-56-565010-4082	9U299				
8	Postsecondary Education Commission					
9	06-57-57-570010-5407	13326	13327	13329	16954	9U120
10	Lottery Commission					
11	06-83-83-830013-1029	16635	18354			
12	II. The following position is hereby abolished effective at the close of business on July 15,					
13	2011:					
14	Board of Tax & Land Appeals					
15	01-89-89-890010-1241	9U168				
16	III. The following positions are hereby abolished effective at the close of business on					
17	September 22, 2011:					
18	Department of Revenue Administration					
19	01-84-84-840010-7884	14484	14501	41274	41787	
20	01-84-84-840510-1501	14461	14483	14489	18235	18238
21		19967	41781	41782		
22	IV. The following positions are hereby abolished effective at the close of business on					
23	December 31, 2011:					
24	Department of Health and Human Services					
25	05-95-94-940010-7131	15748	15871	15774	15822	15835
26		15845	15857	15865	15869	16171
27		15873	15891	15898	15900	15909
28		15915	15929	15936	15937	15948
29		15966	15967	15971	15972	43337
30		15976	15980	15981	15987	15996
31		16006	16008	16015	16028	16046
32		16048	16050	16076	16095	16117
33		16122	16144	16156	16177	16216
34		16318	16527	16571	18617	18619
35		18624	18628	19002	19003	19004
36		19005	19006	19007	19008	19009
37		19010	19011	19012	19013	19014

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1	19015	19016	19017	19018	19019
2	19020	19021	19022	19023	19026
3	19027	30824	30825	30833	30854
4	30855	30863	30866	30894	30921
5	30923	30924	30936	43336	40426
6	40434	40449	43329	43330	43331
7	43332	43333	43334	43335	

8           V. The following positions are hereby abolished effective at the close of business on June 30,  
9 2012:

10 Department of Corrections

11	02-46-46-460510-8333	43513	43514		
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12 Department of Health and Human Services

13	05-95-90-902510-5171	42876			
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14 Department of Transportation

15	04-96-96-960515-5034	17395	17402	17403	18562	18661
16		18663	21685			

17       6 Department of Health and Human Services; Reduction in Appropriation. In the event that  
18 estimated restricted revenues collected by the department of health and human services in the  
19 aggregate are less than budgeted, during the biennium ending June 30, 2013, the total  
20 appropriations to the department of health and human services shall be reduced by the amount of  
21 the shortfall in either actual or projected revenue. The commissioner of the department of health  
22 and human services shall notify the bureau of accounting, in writing, no later than April 1<sup>st</sup> of each  
23 year as to precisely which line item appropriation and in what specific amount reductions are to be  
24 made in order to fully compensate for the total revenue deficits.

25       7 Department of Health and Human Services; Division of Child Support Services; Payments to  
26 the Administrative Office of the Courts. The appropriation in account 05-95-95-957010-5029, class  
27 49, includes funds for payment to the administrative office of the courts in accordance with the  
28 cooperative agreement between the division of child support services and the administrative office of  
29 the courts. The division of child support services and the administrative office of the courts shall,  
30 prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to  
31 be performed by the administrative office of the courts and the estimated costs of such services. Any  
32 change or modification in the services to be performed shall likewise be agreed to in writing and  
33 specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be  
34 paid only after demonstration by the administrative office of the courts that it consistently transmits  
35 court orders to the division of child support services in accordance with the cooperative agreement.

36       8 Department of Transportation; Highway Fund Reporting. For the biennium ending June 30,  
37 2013, the commissioner of the department of transportation shall submit a report detailing the

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1 status of the highway fund balance to the house and senate ways and means committees, the fiscal  
2 committee of the general court, and the governor and council on a quarterly basis.

3 9 Legislative Branch; General Fund Appropriation Reductions. The legislative branch shall  
4 reduce state general fund appropriations by \$1,000,000 for the fiscal year ending June 30, 2012 and  
5 by \$1,000,000 for the fiscal year ending June 30, 2013.

6 10 Department of Information Technology; Appropriation Reductions.

7 I. The department of information technology, in consultation with the department of  
8 administrative services, shall reduce appropriations of the department by \$1,663,653 for the fiscal  
9 year ending June 30, 2012 and by \$1,809,244 for the fiscal year ending June 30, 2013 in order to  
10 agree with income received from state agency class 27 appropriations for said fiscal years. By July  
11 30 of each fiscal year, the department shall provide a report to the fiscal committee of the general  
12 court detailing the class lines which will be reduced as a result of this section.

13 II. The department of administrative services, in consultation with the department of  
14 information technology and impacted agencies, shall reduce appropriations in class 27 for any agency  
15 where the appropriation exceeds the amount necessary for the provision of information technology  
16 services to that agency. Said reductions shall total \$952,486, of which not less than \$378,588 shall  
17 be state general funds, for the fiscal year ending June 30, 2012, and shall total \$689,061, of which  
18 not less than \$270,576 shall be state general funds, for the fiscal year ending June 30, 2013. By July  
19 30 of each fiscal year, the department shall provide a report to the fiscal committee of the general  
20 court detailing the reductions required by this section.

21 III. The department of information technology, in consultation with the department of  
22 administrative services, shall reduce class lines of the department by an amount that will result in a  
23 reduction of state class 27 appropriations by \$571,618, of which \$547,426 shall be general funds, in  
24 the fiscal year ending June 30, 2012 and by \$505,907, of which \$497,411 shall be general funds, in  
25 the fiscal year ending June 30, 2013. As part of achieving these reductions, the department of  
26 information technology shall implement a pilot program to use open source software in certain state  
27 agencies in an effort to reduce costs. By July 30 of each fiscal year, the department shall provide a  
28 report to the fiscal committee of the general court detailing the reductions required by this section.

29 11 Judicial Branch; General Fund Appropriation Reductions.

30 I. The judicial branch shall reduce state general fund appropriations by \$9,158,822 for the  
31 fiscal year ending June 30, 2012 and by \$12,086,800 for the fiscal year ending June 30, 2013. The  
32 branch shall not reduce the transfers to the department of administrative services for court facilities  
33 unless the reduction is agreed to by the commissioner of administrative services and the chief justice  
34 of the supreme court.

35 II. The branch shall provide a quarterly status report beginning July 1, 2011 to the fiscal  
36 committee of the general court on the implementation of recommendations contained in the  
37 innovation commission report. Said report shall include, but not be limited to, cost savings, position

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1 changes, and other successes and challenges as a result of such implementation.

2       III. On or after April 1, 2012, if the judicial branch has successfully implemented the  
3 innovation commission report to the extent feasible to that time, has demonstrated a nonjudicial,  
4 full-time position count reduction from 538 to 500, and is continuing the implementation, the judicial  
5 branch may request, with prior approval of the fiscal committee of the general court, that the  
6 governor and council authorize additional funding for the fiscal year ending June 30, 2013. The  
7 governor is authorized to draw a warrant from any money in the treasury not otherwise  
8 appropriated.

9       12 New Position; Department of Information Technology. There is established in the  
10 department of information technology a systems development specialist VI position for the purpose  
11 of implementing the business one stop project. In addition to any other sums appropriated to the  
12 department of information, the sum of \$89,889 for the fiscal year ending June 30, 2012 and \$91,284  
13 for the fiscal year ending June 30, 2013 is appropriated for the purpose of funding the position. The  
14 governor is authorized to draw a warrant for said sum out of any money in the treasury not  
15 otherwise appropriated.

16       13 Department of Corrections; General Fund Appropriation Reductions. The department of  
17 corrections shall reduce state general fund appropriations by \$6,000,000 for the fiscal year ending  
18 June 30, 2012 and \$7,000,000 for the fiscal year ending June 30, 2013. The department shall not  
19 close the North Country Facility located in Berlin as a result of meeting the required reductions.  
20 The department shall provide a quarterly report of reductions made under this section to the fiscal  
21 committee of the general court.

22       14 Department of Revenue Administration; General Fund Appropriations Reductions.

23       I. The department of revenue administration shall reduce state general fund appropriations  
24 for classes 010, 011, 012, 013, 014, and 015 contained in section 1 of this act by a total of \$1,000,000  
25 for the fiscal year ending June 30, 2012, and \$1,000,000 for the fiscal year ending June 30, 2013.

26       II. The department of revenue administration shall reduce state general fund appropriations  
27 in class 060, benefits, contained in section 1 of this bill by \$87,775 for the fiscal year ending June 30,  
28 2013. The department shall provide a quarterly report of reductions made under this section to the  
29 fiscal committee of the general court.

30       15 Department of Safety; Highway Fund Appropriations Reduction. The department of safety  
31 shall reduce highway fund appropriations by \$1,065,489 for the fiscal year ending June 30, 2012 and  
32 \$974,964 for the fiscal year ending June 30, 2013. The department shall provide a bi-monthly report  
33 of reductions made under this section to the fiscal committee of the general court.

34       16 Department of Environmental Services; Reduction in Appropriations. The department of  
35 environmental services shall reduce appropriations in class 080, out of state travel, by \$221,917 for  
36 the fiscal year ending June 30, 2012 and by \$217,832 for the fiscal year ending June 30, 2013. The  
37 department shall provide a quarterly report of reductions made under this section to the fiscal

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committee of the general court.

17 Department of Health and Human Services; New Hampshire Hospital. For the biennium ending June 30, 2013, the New Hampshire hospital contract for psychiatric service funded in appropriation 05-095-090-940010-87500000, class 102, shall not allow or fund contractor indirect costs greater than 10 percent.

18 Department of Safety; Navigation Safety Fund Appropriations Reduction. The department of safety shall reduce appropriations from the navigation safety fund by \$675,560 for the fiscal year ending June 30, 2012 and \$677,293 for the fiscal year ending June 30, 2013. The department shall provide a bi-monthly report of reductions made under this section to the fiscal committee of the general court.

19 Department of Transportation; Highway Fund Appropriation Reductions.

I. The department of transportation shall reduce highway fund appropriations by the following amounts and include the following position reductions:

<u>Accounting Unit</u>	<u>Description</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Position Reductions</u>
04-96-96-9640-3030	Rideshare/Bike/Ped Program	\$64,051	\$64,246	1
04-96-96-9630-3049	Non-Participating Cons/Recons	\$20,000	\$20,000	0
04-96-96-9655-3018	Transfers to Other Agencies	\$500,000	\$500,000	0
04-96-96-9620-3022	SPR Planning Funds	\$193,913	\$193,913	0
04-96-96-9620-3025	Highway Design Bureau	\$98,711	\$97,702	4
04-96-96-9620-3033	Bridge Design Bureau	\$54,504	\$54,687	1
04-96-96-9620-3034	Materials and Research Bureau	\$66,379	\$68,161	1
04-96-96-9605-3007	Highway Maintenance Bureau	\$2,397,131	\$2,465,329	42
04-96-96-9605-3008	Bridge Maintenance Bureau	\$437,251	\$448,169	7
04-96-96-9605-3009	Traffic Operations	\$315,315	\$319,909	5
04-96-96-9605-3052	Transportation Management Center	\$137,625	\$138,682	2
04-96-96-9605-5034	Lift Bridge Operation	\$42,205	\$42,636	1
04-96-96-9603-3027	Employee Training	\$70,745	\$71,088	0
04-96-96-9603-5031	Office of Stewardship & Compliance	<u>\$313,172</u>	<u>\$316,757</u>	<u>4</u>
Total		\$4,711,002	\$4,801,279	68

II. In addition to the reductions in paragraph I, the department of transportation shall reduce highway fund appropriations further by \$18,050,468 for the biennium ending June 30, 2013. The department shall submit a plan detailing the plan for the total reduction required under this section to the fiscal committee of the general court for approval by July 1, 2011.

20 Department of Cultural Resources; General Fund Appropriations Reductions. The department of cultural resources shall reduce state general fund appropriations by \$536,533 for the fiscal year ending June 30, 2012, and by \$539,643 for the fiscal year ending June 30, 2013.



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21 Department of Justice; General Fund Appropriation Reduction. The department of justice shall reduce state general fund appropriations by \$484,834 for the fiscal year ending June 30, 2012 and \$484,834 for the fiscal year ending June 30, 2013. The department shall provide a quarterly report of reductions made under this section to the fiscal committee of the general court.

22 Transfer of Funds from Highway Fund to Department of Resources and Economic Development. The sum of \$200,000 is hereby appropriated from the highway fund to the department of resources and economic development for the biennium ending June 30, 2013, and shall be used for the purpose of funding the operations of 4 existing rest areas at the following locations: US Route 3 in Colebrook, I-89 in Lebanon, US Route 2 in Shelburne, and I-93 in Littleton. These funds shall not lapse until June 30, 2013.

23 Estimates of Unrestricted Revenue.

GENERAL FUND	FY 2012	FY 2013
BUSINESS PROFITS TAX	\$256,480,000	\$263,648,000
BUSINESS ENTERPRISE TAX	<u>62,854,000</u>	<u>64,585,000</u>
SUBTOTAL BUSINESS TAXES	319,334,000	328,233,000
MEALS AND ROOMS TAX	214,642,000	221,322,000
TOBACCO TAX	129,453,000	133,050,000
TRANSFER FROM LIQUOR COMMISSION	131,400,000	137,700,000
INTEREST AND DIVIDENDS TAX	84,500,000	86,900,000
INSURANCE	86,100,000	86,800,000
COMMUNICATIONS TAX	80,200,000	82,400,000
REAL ESTATE TRANSFER TAX	52,562,000	54,030,000
COURT FINES & FEES	13,800,000	14,000,000
SECURITIES REVENUE	35,100,000	35,900,000
UTILITY CONSUMPTION TAX	6,000,000	6,000,000
BOARD AND CARE REVENUE	20,500,000	21,000,000
BEER TAX	13,300,000	13,300,000
RACING & CHARITABLE GAMING	0	0
OTHER REVENUES	69,300,000	69,400,000
GAMBLING WINNINGS TAX	0	0
TOBACCO SETTLEMENT	<u>2,400,000</u>	<u>2,400,000</u>
SUBTOTAL	1,258,591,000	1,292,435,000
MEDICAID ENHANCEMENT TAX	98,600,000	106,600,000
MEDICAID RECOVERIES	<u>18,300,000</u>	<u>18,400,000</u>
TOTAL GENERAL FUND	<u>1,375,491,000</u>	<u>1,417,435,000</u>

EDUCATION FUND	FY 2012	FY 2013
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1	BUSINESS PROFITS TAX	54,960,000	56,496,000
2	BUSINESS ENTERPRISE TAX	<u>125,706,000</u>	<u>129,171,000</u>
3	SUBTOTAL BUSINESS TAXES	180,666,000	185,667,000
4	MEALS AND ROOMS TAX	7,058,000	7,278,000
5	TOBACCO TAX	100,847,000	103,650,000
6	REAL ESTATE TRANSFER TAX	26,238,000	26,970,000
7	TRANSFER FROM LOTTERY COMMISSION	77,000,000	85,000,000
8	TRANSFER FROM RACING		
9	& CHARITABLE GAMING	3,900,000	4,000,000
10	TOBACCO SETTLEMENT	40,000,000	40,000,000
11	UTILITY PROPERTY TAX	28,500,000	28,500,000
12	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
13	TOTAL EDUCATION FUND	827,309,000	844,165,000
14			
15	HIGHWAY FUND	FY 2012	FY2013
16	GASOLINE ROAD TOLL	124,500,000	124,500,000
17	MOTOR VEHICLE FEES	108,300,000	108,300,000
18	MISCELLANEOUS	<u>44,600,000</u>	<u>43,600,000</u>
19	TOTAL HIGHWAY FUND	<u>277,400,000</u>	<u>276,400,000</u>
20			
21	FISH AND GAME FUND	FY 2012	FY2013
22	FISH AND GAME LICENSES	8,960,000	8,960,000
23	FINES AND MISCELLANEOUS	<u>1,875,000</u>	<u>1,875,000</u>
24	TOTAL FISH AND GAME FUND	<u>10,835,000</u>	<u>10,835,000</u>
25	24 Effective Date. This act shall take effect July 1, 2011.		