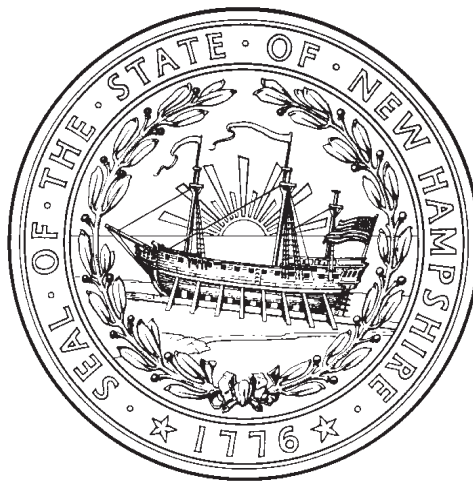


May 30, 2013
No. 23A

STATE OF NEW HAMPSHIRE

Web Site Address: www.gencourt.state.nh.us



**First Year of the 163rd Session of the
New Hampshire General Court
Legislative**

SENATE CALENDAR ADDENDUM AMENDMENT TO HOUSE BILL 1-A

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



Amendment to HB 1-A

State of New Hampshire

AMENDMENTS TO
HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

INSERT

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

STRIKE OUT

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

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

INSERT

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

STRIKE OUT

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

State of New Hampshire

AMENDMENTS TO
HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

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

STRIKE OUT

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

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

INSERT

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

STRIKE OUT

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

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

STRIKE OUT

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

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

INSERT

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

STRIKE OUT

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

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

STRIKE OUT

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

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

INSERT

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

STRIKE OUT

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

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

STRIKE OUT

010 Personal Services-Perm. Classi

44,753

144,359

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

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

STRIKE OUT

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	132,682	132,683
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	132,682	170,533
STRIKE OUT	108,354	113,618
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	108,354	136,939
STRIKE OUT		
TOTAL EXPENSES	368,669	373,933
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	368,669	435,104
STRIKE OUT	368,669	373,933
General Fund		
INSERT IN PLACE THEREOF		
General Fund	368,669	435,104
STRIKE OUT		
TOTAL FUNDS	368,669	373,933
INSERT IN PLACE THEREOF		
TOTAL FUNDS	368,669	435,104
TOTAL EXPENSES FOR RECORDS MGMT- - ARCHIVES ADMIN	368,669	435,104
TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN		
GENERAL FUND	368,669	435,104
TOTAL FUNDS	368,669	435,104
TOTAL EXPENSES FOR RECORDS MGMT ARCHIVES	368,669	435,104
TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT ARCHIVES		
GENERAL FUND	368,669	435,104
TOTAL FUNDS	368,669	435,104

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	15,000	15,000
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	5,000	5,000
STRIKE OUT	19,469	20,195
042 Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	15,469	18,195
STRIKE OUT	108,584	124,879
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	94,930	111,225
STRIKE OUT	10,000	10,000
065 Board Expenses		
INSERT IN PLACE THEREOF		
065 Board Expenses	7,000	7,000
STRIKE OUT	1,000	10,000
066 Employee training		
INSERT IN PLACE THEREOF		
066 Employee training	1,000	2,000
STRIKE OUT	8,000	8,000
069 Promotional - Marketing Expens		
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	4,000	4,000
STRIKE OUT	56,000	56,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	26,000	26,000
STRIKE OUT		
TOTAL EXPENSES	1,044,504	1,069,307
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	943,950	990,653

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR DIVISION HISTORICAL RESOURCES	1,136,074	1,174,482
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES		
FEDERAL FUNDS	830,340	861,741
GENERAL FUND	305,734	312,741
TOTAL FUNDS	1,136,074	1,174,482

TOTAL EXPENSES FOR CULTURAL RESOURCES DEPT OF	6,546,140	6,709,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF		
FEDERAL FUNDS	3,597,501	3,668,296
GENERAL FUND	2,587,368	2,675,570
OTHER FUNDS	361,271	366,073
TOTAL FUNDS	6,546,140	6,709,939

TOTAL EXPENSES FOR CULTURAL RESOURCES DEPT OF	6,546,140	6,709,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES DEPT OF		
FEDERAL FUNDS	3,597,501	3,668,296
GENERAL FUND	2,587,368	2,675,570
OTHER FUNDS	361,271	366,073
TOTAL FUNDS	6,546,140	6,709,939

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF
AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 3718 FLOOD CONTROL

STRIKE OUT	225,000	225,000
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	785,023	785,023

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF (CONT.)
 AGENCY: 084 REVENUE ADMINISTRATION DEPT OF (CONT.)
 ACTIVITY: 841010 PROPERTY APPRAISAL (CONT.)
 ORGANIZATION: 3718 FLOOD CONTROL (CONT.)

STRIKE OUT		
TOTAL EXPENSES	225,000	225,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	785,023	785,023
INSERT		
009 Agency Income	250,000	250,000
STRIKE OUT		
General Fund	225,000	225,000
INSERT IN PLACE THEREOF		
General Fund	535,023	535,023
STRIKE OUT		
TOTAL FUNDS	225,000	225,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	785,023	785,023
TOTAL EXPENSES FOR FLOOD CONTROL	785,023	785,023
TOTAL ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL		
GENERAL FUND	535,023	535,023
OTHER FUNDS	250,000	250,000
TOTAL FUNDS	785,023	785,023
TOTAL EXPENSES FOR PROPERTY APPRAISAL	4,134,243	4,191,841
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL		
GENERAL FUND	3,781,560	3,837,152
OTHER FUNDS	352,683	354,689
TOTAL FUNDS	4,134,243	4,191,841

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

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

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

FISCAL YEAR 2014

FISCAL YEAR 2015

STRIKE OUT	2,160,000	3,290,000
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	4,160,000	4,290,000
STRIKE OUT		
TOTAL FUNDS	2,160,000	3,290,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,160,000	4,290,000
 TOTAL EXPENSES FOR LCHIP	 4,160,000	 4,290,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	4,160,000	4,290,000
TOTAL FUNDS	4,160,000	4,290,000
 TOTAL EXPENSES FOR LCHIP	 4,160,000	 4,290,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	4,160,000	4,290,000
TOTAL FUNDS	4,160,000	4,290,000
 TOTAL EXPENSES FOR TREASURY DEPT OF	 193,233,850	 204,329,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	2,119,556	2,119,556
GENERAL FUND	156,925,989	167,593,592
OTHER FUNDS	34,188,305	34,616,292
TOTAL FUNDS	193,233,850	204,329,440

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)

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

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

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

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

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

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AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
TOTAL EXPENSES	206,849	214,508
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	286,902	282,106
STRIKE OUT		
General Fund	206,849	214,508
INSERT IN PLACE THEREOF		
General Fund	286,902	282,106
STRIKE OUT		
TOTAL FUNDS	206,849	214,508
INSERT IN PLACE THEREOF		
TOTAL FUNDS	286,902	282,106
TOTAL EXPENSES FOR DIVISION OF PLANT INDUSTRY	286,902	282,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY		
GENERAL FUND	286,902	282,106
TOTAL FUNDS	286,902	282,106
TOTAL EXPENSES FOR DIVISION OF PLANT INDUSTRY	315,493	310,697
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY		
FEDERAL FUNDS	24,608	24,608
GENERAL FUND	290,885	286,089
TOTAL FUNDS	315,493	310,697

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

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

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

STRIKE OUT		
022 Rents-Leases Other Than State	21,762	1,865
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	27,618	1,865
STRIKE OUT		
TOTAL EXPENSES	791,022	797,007
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	796,878	797,007

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

001 Transfer from Other Agencies

5,856

0

STRIKE OUT

TOTAL FUNDS

791,022

797,007

INSERT IN PLACE THEREOF

TOTAL FUNDS

796,878

797,007

TOTAL EXPENSES FOR LUCKY SEVEN/BINGO

796,878

797,007

TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO

SWEEPS, RACING, CHAR. GAMING

791,022

797,007

OTHER FUNDS

5,856

0

TOTAL FUNDS

796,878

797,007

TOTAL EXPENSES FOR LUCKY SEVEN BINGO

796,878

797,007

TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN BINGO

SWEEPS, RACING, CHAR. GAMING

791,022

797,007

OTHER FUNDS

5,856

0

TOTAL FUNDS

796,878

797,007

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

STRIKE OUT

022 Rents-Leases Other Than State

8,705

746

INSERT IN PLACE THEREOF

022 Rents-Leases Other Than State

11,047

746

State of New Hampshire

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
TOTAL EXPENSES	320,703	329,532
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	323,045	329,532
INSERT		
001 Transfer from Other Agencies	2,342	0
STRIKE OUT		
TOTAL FUNDS	320,703	329,532
INSERT IN PLACE THEREOF		
TOTAL FUNDS	323,045	329,532
 TOTAL EXPENSES FOR GAMES OF CHANCE	 323,045	 329,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE		
SWEEPS, RACING, CHAR. GAMING	320,703	329,532
OTHER FUNDS	2,342	0
TOTAL FUNDS	323,045	329,532
 TOTAL EXPENSES FOR GAMES OF CHANCE	 323,045	 329,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE		
SWEEPS, RACING, CHAR. GAMING	320,703	329,532
OTHER FUNDS	2,342	0
TOTAL FUNDS	323,045	329,532
 TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	 1,557,480	 1,566,824
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	1,545,769	1,566,824
OTHER FUNDS	11,711	0
TOTAL FUNDS	1,557,480	1,566,824

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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AMENDMENTS TO HB 0001

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FISCAL YEAR 2015

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

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

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2015

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

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

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FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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FISCAL YEAR 2015

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

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

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

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

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

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

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

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

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FISCAL YEAR 2015

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

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

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

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

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

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

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2015

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

STRIKE OUT		
TOTAL EXPENSES	201,691	208,293
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	201,340	207,942
STRIKE OUT		
General Fund	53,804	59,658
INSERT IN PLACE THEREOF		
General Fund	53,453	59,307
STRIKE OUT		
TOTAL FUNDS	201,691	208,293
INSERT IN PLACE THEREOF		
TOTAL FUNDS	201,340	207,942
TOTAL EXPENSES FOR VICTIMS SERVICES COORDINATOR	201,340	207,942
TOTAL ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR		
GENERAL FUND	53,453	59,307
OTHER FUNDS	147,887	148,635
TOTAL FUNDS	201,340	207,942
TOTAL EXPENSES FOR CORRECTIONS GRANTS	708,532	717,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS		
FEDERAL FUNDS	167,919	167,919
GENERAL FUND	53,453	59,307
OTHER FUNDS	487,160	489,908
TOTAL FUNDS	708,532	717,134

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

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

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FISCAL YEAR 2015

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

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

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

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

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

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

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

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

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

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

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

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

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

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FISCAL YEAR 2015

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

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

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

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

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

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

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

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

STRIKE OUT	3,213	3,262
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	2,239	2,204
STRIKE OUT		
070 In-State Travel Reimbursement	37,514	39,105
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	46,988	48,579
STRIKE OUT		
TOTAL EXPENSES	8,632,763	8,937,578
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,641,263	8,945,994
STRIKE OUT		
General Fund	8,632,763	8,937,578
INSERT IN PLACE THEREOF		
General Fund	8,641,263	8,945,994
STRIKE OUT		
TOTAL FUNDS	8,632,763	8,937,578
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,641,263	8,945,994
TOTAL EXPENSES FOR DISTRICT OFFICES	8,641,263	8,945,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES		
GENERAL FUND	8,641,263	8,945,994
TOTAL FUNDS	8,641,263	8,945,994
TOTAL EXPENSES FOR DIVISION OF FIELD SERVICES	8,641,263	8,945,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIELD SERVICES		
GENERAL FUND	8,641,263	8,945,994
TOTAL FUNDS	8,641,263	8,945,994

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

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

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

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

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

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

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

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

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

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

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

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

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

STRIKE OUT	8,513	8,683
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	5,412	5,582
STRIKE OUT		
TOTAL EXPENSES	1,533,971	1,580,344
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,530,870	1,577,243
STRIKE OUT		
General Fund	1,533,971	1,580,344
INSERT IN PLACE THEREOF		
General Fund	1,530,870	1,577,243
STRIKE OUT		
TOTAL FUNDS	1,533,971	1,580,344
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,530,870	1,577,243
 TOTAL EXPENSES FOR COMMUNITY CORRECTIONS	 1,530,870	 1,577,243
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS		
GENERAL FUND	1,530,870	1,577,243
TOTAL FUNDS	1,530,870	1,577,243
 TOTAL EXPENSES FOR COMMUNITY CORRECTIONS	 5,249,126	 5,369,173
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS		
GENERAL FUND	5,249,126	5,369,173
TOTAL FUNDS	5,249,126	5,369,173

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2015

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

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

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

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

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

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

	FISCAL YEAR 2014	FISCAL YEAR 2015
STRIKE OUT		
TOTAL FUNDS	1,264,225	1,294,077
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,254,121	1,283,112
 TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	 1,254,121	 1,283,112
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	1,254,121	1,283,112
TOTAL FUNDS	1,254,121	1,283,112
 TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	 1,254,121	 1,283,112
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	1,254,121	1,283,112
TOTAL FUNDS	1,254,121	1,283,112
 TOTAL EXPENSES FOR CORRECTIONS DEPT OF	 104,185,651	 107,165,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF		
FEDERAL FUNDS	167,919	167,919
GENERAL FUND	99,815,785	102,705,175
OTHER FUNDS	4,201,947	4,292,868
TOTAL FUNDS	104,185,651	107,165,962
 TOTAL EXPENSES FOR CORRECTIONS DEPT OF	 104,185,651	 107,165,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF		
FEDERAL FUNDS	167,919	167,919
GENERAL FUND	99,815,785	102,705,175
OTHER FUNDS	4,201,947	4,292,868
TOTAL FUNDS	104,185,651	107,165,962

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR HUNTER EDUCATION PROGRAM 557,737 644,768

TOTAL ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM

FEDERAL FUNDS 553,269 640,203

FISH AND GAME FUNDS 4,468 4,565

TOTAL FUNDS 557,737 644,768

TOTAL EXPENSES FOR PUBLIC INFO & CONSERVATION EDU

1,725,822 1,843,758

TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU

FEDERAL FUNDS 909,383 1,002,720

FISH AND GAME FUNDS 783,606 808,121

OTHER FUNDS 32,833 32,917

TOTAL FUNDS 1,725,822 1,843,758

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

STRIKE OUT 100,000 100,000

304 Research And Management

INSERT IN PLACE THEREOF

304 Research And Management

365,000 445,000

STRIKE OUT

TOTAL EXPENSES 380,331 380,331

INSERT IN PLACE THEREOF

TOTAL EXPENSES 645,331 725,331

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FISCAL YEAR 2015

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

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

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

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

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

STRIKE OUT	118,715	123,037
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	323,689	356,497
INSERT		
007 Agency Income	52,000	35,000
STRIKE OUT		
TOTAL FUNDS	386,440	392,113
INSERT IN PLACE THEREOF		
TOTAL FUNDS	643,414	660,573
TOTAL EXPENSES FOR WILDLIFE HABITAT CONSERVATION	643,414	660,573
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION		
FEDERAL FUNDS	323,689	356,497
OTHER FUNDS	319,725	304,076
TOTAL FUNDS	643,414	660,573
TOTAL EXPENSES FOR WILDLIFE PROGRAM	4,621,042	4,602,768
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM		
FEDERAL FUNDS	2,328,065	2,303,553
FISH AND GAME FUNDS	662,739	703,668
OTHER FUNDS	1,630,238	1,595,547
TOTAL FUNDS	4,621,042	4,602,768

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

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

INSERT

	FISCAL YEAR 2014	FISCAL YEAR 2015
TOTAL FUNDS	89,914	67,798
TOTAL EXPENSES FOR EMERALD ASH BORER MGT FND	89,914	67,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER MGT FND		
GENERAL FUND	89,914	67,798
TOTAL FUNDS	89,914	67,798
TOTAL EXPENSES FOR FORESTS AND LANDS	7,349,635	7,392,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS		
FEDERAL FUNDS	925,461	899,136
GENERAL FUND	2,526,088	2,575,277
OTHER FUNDS	3,898,086	3,918,051
TOTAL FUNDS	7,349,635	7,392,464
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	62,342,639	63,392,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,139,418	16,446,970
GENERAL FUND	13,769,729	13,969,586
OTHER FUNDS	32,433,492	32,975,578
TOTAL FUNDS	62,342,639	63,392,134
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	62,342,639	63,392,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,139,418	16,446,970
GENERAL FUND	13,769,729	13,969,586
OTHER FUNDS	32,433,492	32,975,578
TOTAL FUNDS	62,342,639	63,392,134

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

030 Equipment New/Replacement

1,356

0

INSERT

059 Temp Full Time

9,042

4,521

INSERT

060 Benefits

1,788

894

STRIKE OUT

073 Grants-Non Federal

251,020

181,281

INSERT IN PLACE THEREOF

073 Grants-Non Federal

1,020

1,281

STRIKE OUT

102 Contracts for program services

375,224

75,723

INSERT IN PLACE THEREOF

102 Contracts for program services

5,224

1,723

STRIKE OUT

TOTAL EXPENSES

628,198

257,856

INSERT IN PLACE THEREOF

TOTAL EXPENSES

20,384

9,271

STRIKE OUT

001 Transfer from Other Agencies

628,198

257,856

INSERT IN PLACE THEREOF

001 Transfer from Other Agencies

20,384

9,271

STRIKE OUT

TOTAL FUNDS

628,198

257,856

INSERT IN PLACE THEREOF

TOTAL FUNDS

20,384

9,271

TOTAL EXPENSES FOR PDM HAZARD MITIGATION

20,384

9,271

TOTAL ESTIMATED SOURCE OF FUNDS FOR PDM HAZARD MITIGATION

OTHER FUNDS

20,384

9,271

TOTAL FUNDS

20,384

9,271

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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STRIKE OUT	9,119	9,028
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	5,933	5,842
STRIKE OUT	6,494	6,826
028 Transfers To General Services		
INSERT IN PLACE THEREOF		
028 Transfers To General Services	2,661	3,042
STRIKE OUT	15,085	15,592
040 Indirect Costs		
INSERT IN PLACE THEREOF		
040 Indirect Costs	10,787	11,294
STRIKE OUT	10,619	10,731
042 Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	5,619	5,731
STRIKE OUT	62	62
049 Transfer to Other State Agenci		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	31	31
STRIKE OUT	5,352	5,352
059 Temp Full Time		
INSERT IN PLACE THEREOF		
059 Temp Full Time	20,352	20,352
STRIKE OUT	57,890	60,799
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	46,034	48,456
STRIKE OUT		
TOTAL EXPENSES	264,889	274,068
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	204,675	213,416

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

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

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

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

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

STRIKE OUT		
TOTAL FUNDS	4,324,502	4,349,168
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,316,502	4,349,168
TOTAL EXPENSES FOR SURFACE WATER QUALITY PPG	4,316,502	4,349,168
TOTAL ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG		
FEDERAL FUNDS	4,316,502	4,349,168
TOTAL FUNDS	4,316,502	4,349,168

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

INSERT		
027 Transfers To Oit	8,000	0
STRIKE OUT		
TOTAL EXPENSES	301,528	297,918
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	309,528	297,918
STRIKE OUT		
000 Federal Funds	301,528	297,918
INSERT IN PLACE THEREOF		
000 Federal Funds	309,528	297,918
STRIKE OUT		
TOTAL FUNDS	301,528	297,918
INSERT IN PLACE THEREOF		
TOTAL FUNDS	309,528	297,918

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

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

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

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

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

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

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

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

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

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

STRIKE OUT		
TOTAL FUNDS		2,147,190
INSERT IN PLACE THEREOF		2,402,995
TOTAL FUNDS		2,448,707
TOTAL EXPENSES FOR SOLID WASTE PROGRAM		2,291,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM		
GENERAL FUND		2,448,707
TOTAL FUNDS		2,448,707
TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION		35,918,684
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS		8,274,434
GENERAL FUND		4,126,681
OTHER FUNDS		23,414,220
TOTAL FUNDS		35,802,542

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

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

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

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

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

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

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

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

FISCAL YEAR 2014

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

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

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

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

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			FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	04	TRANSPORTATION	(CONT.)	
DEPARTMENT:	96	TRANSPORTATION DEPT OF	(CONT.)	
AGENCY:	096	TRANSPORTATION DEPT OF	(CONT.)	
ACTIVITY:	964010	AERO, RAIL & TRANSIT FND 10	(CONT.)	
ORGANIZATION:	2021	FEDERAL LOCAL PROJECTS	(CONT.)	
STRIKE OUT				
TOTAL FUNDS			12,000,000	12,000,000
INSERT IN PLACE THEREOF				
TOTAL FUNDS			1	1
TOTAL EXPENSES FOR FEDERAL LOCAL PROJECTS			1	1
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS				
FEDERAL FUNDS			1	1
TOTAL FUNDS			1	1
TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10			17,711,118	17,759,070
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10				
FEDERAL FUNDS			16,338,764	16,354,361
GENERAL FUND			914,354	946,709
OTHER FUNDS			458,000	458,000
TOTAL FUNDS			17,711,118	17,759,070
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF			539,778,012	548,529,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF				
FEDERAL FUNDS			206,966,033	209,467,388
GENERAL FUND			914,354	946,709
HIGHWAY FUNDS			191,899,961	194,298,806
TURNPIKE FUNDS			106,263,301	110,058,811
OTHER FUNDS			33,734,363	33,757,731
TOTAL FUNDS			539,778,012	548,529,445

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STRIKE OUT	47,345	48,292
040 Indirect Costs		

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

STRIKE OUT	85	87
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	37	39
STRIKE OUT		
TOTAL EXPENSES	163,073	168,261
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	115,680	119,921
STRIKE OUT		
000 Federal Funds	84,318	86,617
INSERT IN PLACE THEREOF		
000 Federal Funds	36,925	38,277
STRIKE OUT		
TOTAL FUNDS	163,073	168,261
INSERT IN PLACE THEREOF		
TOTAL FUNDS	115,680	119,921
TOTAL EXPENSES FOR SYSC BUSINESS OFFICE	115,680	119,921
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSC BUSINESS OFFICE		
FEDERAL FUNDS	36,925	38,277
GENERAL FUND	78,755	81,644
TOTAL FUNDS	115,680	119,921
TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER	15,183,247	15,634,247
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER		
FEDERAL FUNDS	149,833	154,004
GENERAL FUND	14,255,853	14,683,277
OTHER FUNDS	777,561	796,966
TOTAL FUNDS	15,183,247	15,634,247

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

INSERT

040 Indirect Costs

1,000

1,000

STRIKE OUT

TOTAL EXPENSES

397,889

397,889

INSERT IN PLACE THEREOF

TOTAL EXPENSES

398,889

398,889

STRIKE OUT

000 Federal Funds

397,889

397,889

INSERT IN PLACE THEREOF

000 Federal Funds

398,889

398,889

STRIKE OUT

TOTAL FUNDS

397,889

397,889

INSERT IN PLACE THEREOF

TOTAL FUNDS

398,889

398,889

TOTAL EXPENSES FOR PATH GRANT

398,889

398,889

TOTAL ESTIMATED SOURCE OF FUNDS FOR PATH GRANT

FEDERAL FUNDS

398,889

398,889

TOTAL FUNDS

398,889

398,889

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

STRIKE OUT

010 Personal Services-Perm. Classi

356,866

360,957

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

308,956

312,747

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				FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY:	042	HHS: HUMAN SERVICES	(CONT.)		
ACTIVITY:	423010	HOMELESS & HOUSING	(CONT.)		
ORGANIZATION:	7928	EMERGENCY SHELTERS	(CONT.)		
STRIKE OUT					
060 Benefits				178,976	188,304
INSERT IN PLACE THEREOF					
060 Benefits				153,665	161,683
STRIKE OUT					
TOTAL EXPENSES				4,020,849	4,104,009
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				3,947,628	4,029,178
STRIKE OUT					
General Fund				4,020,849	4,104,009
INSERT IN PLACE THEREOF					
General Fund				3,947,628	4,029,178
STRIKE OUT					
TOTAL FUNDS				4,020,849	4,104,009
INSERT IN PLACE THEREOF					
TOTAL FUNDS				3,947,628	4,029,178
TOTAL EXPENSES FOR EMERGENCY SHELTERS				3,947,628	4,029,178
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS					
GENERAL FUND				3,947,628	4,029,178
TOTAL FUNDS				3,947,628	4,029,178
TOTAL EXPENSES FOR HOMELESS & HOUSING				9,403,397	9,489,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING					
FEDERAL FUNDS				5,405,769	5,410,151
GENERAL FUND				3,997,628	4,079,178
TOTAL FUNDS				9,403,397	9,489,329

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2014

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

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

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

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

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

STRIKE OUT		
TOTAL FUNDS	20,806,503	21,654,830
INSERT IN PLACE THEREOF		
TOTAL FUNDS	20,724,161	21,570,552
TOTAL EXPENSES FOR CLIENT SVCS - DFA FIELD SVCS	20,724,161	21,570,552
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLIENT SVCS - DFA FIELD SVCS		
FEDERAL FUNDS	10,044,069	10,539,073
GENERAL FUND	10,680,092	11,031,479
TOTAL FUNDS	20,724,161	21,570,552

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

STRIKE OUT	3,875,451	3,446,614
103 Contracts for Op Services		
STRIKE OUT		
TOTAL EXPENSES	7,129,480	6,810,281
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,254,029	3,363,667
STRIKE OUT	3,459,241	3,319,836
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,598,790	1,652,222
STRIKE OUT	3,670,239	3,490,445
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,655,239	1,711,445

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

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

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

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

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

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STRIKE OUT		1,334,233	1,374,976
General Fund			
INSERT IN PLACE THEREOF			
General Fund		1,375,404	1,417,115
STRIKE OUT			
TOTAL FUNDS		2,694,832	2,776,359
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,777,174	2,860,637
 TOTAL EXPENSES FOR DISABILITY DETERMN UNIT		 2,777,174	 2,860,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT			
FEDERAL FUNDS		1,401,770	1,443,522
GENERAL FUND		1,375,404	1,417,115
TOTAL FUNDS		2,777,174	2,860,637
 TOTAL EXPENSES FOR CLIENT SERVICES		 28,466,762	 29,563,069
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLIENT SERVICES			
FEDERAL FUNDS		13,734,947	14,347,899
GENERAL FUND		14,731,815	15,215,170
TOTAL FUNDS		28,466,762	29,563,069
 TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSISTANCE		 90,969,450	 93,935,475
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE			
FEDERAL FUNDS		41,541,743	41,450,345
GENERAL FUND		44,782,707	47,840,130
OTHER FUNDS		4,645,000	4,645,000
TOTAL FUNDS		90,969,450	93,935,475

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

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

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

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

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

TOTAL EXPENSES FOR BCC PROGRAM

4,215,666

4,466,621

TOTAL ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM

FEDERAL FUNDS

2,741,142

2,904,319

GENERAL FUND

1,474,524

1,562,302

TOTAL FUNDS

4,215,666

4,466,621

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

STRIKE OUT

1,162,095

1,937,836

020 Current Expenses

STRIKE OUT

121,167

140,786

041 Audit Fund Set Aside

INSERT IN PLACE THEREOF

041 Audit Fund Set Aside

50,960

26,335

STRIKE OUT

102 Contracts for program services

850,000

850,000

INSERT IN PLACE THEREOF

102 Contracts for program services

1,008,097

520,967

STRIKE OUT

515 Hosp Uncompensated Care Pool

145,073,370

170,012,164

INSERT IN PLACE THEREOF

515 Hosp Uncompensated Care Pool

100,809,604

52,096,735

STRIKE OUT

TOTAL EXPENSES

147,206,632

172,940,786

INSERT IN PLACE THEREOF

TOTAL EXPENSES

101,868,661

52,644,037

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

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

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

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		239,811	239,811
010 Personal Services-Perm. Classi			
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		366,875	398,135
STRIKE OUT			
020 Current Expenses		53,489	39,511
INSERT IN PLACE THEREOF			
020 Current Expenses		34,186	23,755
INSERT			
030 Equipment New/Replacement		8,445	0
STRIKE OUT			
041 Audit Fund Set Aside		20,074	10,249
INSERT IN PLACE THEREOF			
041 Audit Fund Set Aside		20,289	10,432
STRIKE OUT			
046 Consultants		132,000	93,000
STRIKE OUT			
060 Benefits		124,702	124,701
INSERT IN PLACE THEREOF			
060 Benefits		215,816	217,814
STRIKE OUT			
070 In-State Travel Reimbursement		7,962	2,654
INSERT IN PLACE THEREOF			
070 In-State Travel Reimbursement		971	600
STRIKE OUT			
101 Medical Payments to Providers	*	19,033,193	9,712,598
INSERT IN PLACE THEREOF			
101 Medical Payments to Providers	*	19,040,393	9,716,598
STRIKE OUT			
102 Contracts for program services		483,135	127,750
INSERT IN PLACE THEREOF			
102 Contracts for program services		830,504	393,240

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				FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY:	047	HHS:OFC OF MEDICAID & BUS PLCY	(CONT.)		
ACTIVITY:	470010	OFF. OF MEDICAID & BUS. POLICY	(CONT.)		
ORGANIZATION:	7946	AFFORDABLE CARE ACT (ACA)	(CONT.)		
STRIKE OUT					
TOTAL EXPENSES				20,094,366	10,350,274
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				20,517,479	10,760,574
STRIKE OUT					
000 Federal Funds				20,094,366	10,258,957
INSERT IN PLACE THEREOF					
000 Federal Funds				20,465,513	10,606,215
STRIKE OUT					
General Fund				0	91,317
INSERT IN PLACE THEREOF					
General Fund				51,966	154,359
STRIKE OUT					
TOTAL FUNDS				20,094,366	10,350,274
INSERT IN PLACE THEREOF					
TOTAL FUNDS				20,517,479	10,760,574
TOTAL EXPENSES FOR AFFORDABLE CARE ACT (ACA)				20,517,479	10,760,574
TOTAL ESTIMATED SOURCE OF FUNDS FOR AFFORDABLE CARE ACT (ACA)					
FEDERAL FUNDS				20,465,513	10,606,215
GENERAL FUND				51,966	154,359
TOTAL FUNDS				20,517,479	10,760,574
TOTAL EXPENSES FOR OFF. OF MEDICAID & BUS. POLICY				624,343,139	539,812,987
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY					
FEDERAL FUNDS				327,021,993	275,366,987
GENERAL FUND				165,769,787	128,767,877
OTHER FUNDS				131,551,359	135,678,123
TOTAL FUNDS				624,343,139	539,812,987

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
TOTAL FUNDS	5,574,457	5,734,749
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,530,220	5,689,262

TOTAL EXPENSES FOR FIELD OPERATIONS	5,530,220	5,689,262
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TOTAL ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS		
FEDERAL FUNDS	915,230	940,810
GENERAL FUND	4,614,990	4,748,452
TOTAL FUNDS	5,530,220	5,689,262

TOTAL EXPENSES FOR PROGRAM OPERATIONS	6,911,256	7,110,957
---------------------------------------	-----------	-----------

TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS		
FEDERAL FUNDS	1,758,124	1,808,433
GENERAL FUND	5,153,132	5,302,524
TOTAL FUNDS	6,911,256	7,110,957

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

STRIKE OUT	9,825,294	9,940,239
007 Agency Income		
INSERT IN PLACE THEREOF		
007 Agency Income	512,972	534,794
STRIKE OUT	27,285,003	28,876,585
General Fund		
INSERT IN PLACE THEREOF		
General Fund	36,597,325	38,282,030

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

STRIKE OUT		
TOTAL FUNDS	62,283,598	65,004,609
INSERT IN PLACE THEREOF		
TOTAL FUNDS	62,283,598	65,004,609
 TOTAL EXPENSES FOR NURSING SERVICES	 62,283,598	 65,004,609
TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES		
FEDERAL FUNDS	25,173,301	26,187,785
GENERAL FUND	36,597,325	38,282,030
OTHER FUNDS	512,972	534,794
TOTAL FUNDS	62,283,598	65,004,609

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

STRIKE OUT		
005 Private Local Funds	102,400,489	107,549,984
INSERT IN PLACE THEREOF		
005 Private Local Funds	104,000,489	107,499,984
STRIKE OUT		
General Fund	20,719,259	19,877,958
INSERT IN PLACE THEREOF		
General Fund	19,119,259	19,927,958
STRIKE OUT		
TOTAL FUNDS	246,463,409	255,086,130
INSERT IN PLACE THEREOF		
TOTAL FUNDS	246,463,409	255,086,130

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR NURSING SERVICES -COUNTY PARTI

246,463,409

255,086,130

TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES -COUNTY PARTI

FEDERAL FUNDS

123,343,661

127,658,188

GENERAL FUND

19,119,259

19,927,958

OTHER FUNDS

104,000,489

107,499,984

TOTAL FUNDS

246,463,409

255,086,130

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

STRIKE OUT

041 Audit Fund Set Aside

24,977

24,891

INSERT IN PLACE THEREOF

041 Audit Fund Set Aside

22,227

22,114

STRIKE OUT

514 Proshare

49,953,602

49,782,541

INSERT IN PLACE THEREOF

514 Proshare

44,453,602

44,227,541

STRIKE OUT

TOTAL EXPENSES

49,978,579

49,807,432

INSERT IN PLACE THEREOF

TOTAL EXPENSES

44,475,829

44,249,655

STRIKE OUT

000 Federal Funds

25,001,778

24,916,162

INSERT IN PLACE THEREOF

000 Federal Funds

22,249,028

22,135,885

STRIKE OUT

005 Private Local Funds

24,976,801

24,891,270

INSERT IN PLACE THEREOF

005 Private Local Funds

22,226,801

22,113,770

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

STRIKE OUT		
TOTAL FUNDS	49,978,579	49,807,432
INSERT IN PLACE THEREOF		
TOTAL FUNDS	44,475,829	44,249,655
TOTAL EXPENSES FOR PROSHARE	44,475,829	44,249,655
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROSHARE		
FEDERAL FUNDS	22,249,028	22,135,885
OTHER FUNDS	22,226,801	22,113,770
TOTAL FUNDS	44,475,829	44,249,655

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5944 MEDICAID QUALITY INCENTIVE PAY

STRIKE OUT		
041 Audit Fund Set Aside	27,937	28,216
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	37,249	37,621
STRIKE OUT		
516 Medicaid Quality Incentive	55,873,934	56,432,673
INSERT IN PLACE THEREOF		
516 Medicaid Quality Incentive	74,498,578	75,243,563
STRIKE OUT		
TOTAL EXPENSES	55,945,449	56,505,339
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	74,579,405	75,325,634
STRIKE OUT		
000 Federal Funds	28,008,482	28,289,003
INSERT IN PLACE THEREOF		
000 Federal Funds	37,330,116	37,703,853

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)
ACTIVITY: 481510 MEDICAL SERVICES (CONT.)
ORGANIZATION: 5944 MEDICAID QUALITY INCENTIVE PAY (CONT.)

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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FISCAL YEAR 2014

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

TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	16,777,967	15,040,143
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	11,299,331	9,390,287
GENERAL FUND	5,145,241	5,396,629
OTHER FUNDS	333,395	253,227
TOTAL FUNDS	16,777,967	15,040,143

TOTAL EXPENSES FOR HHS:DIV OF COMM BASED CARE SVC	28,405,846	26,693,432
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC		
FEDERAL FUNDS	19,643,425	17,742,840
GENERAL FUND	5,829,026	6,097,365
OTHER FUNDS	2,933,395	2,853,227
TOTAL FUNDS	28,405,846	26,693,432

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	1,073,228	1,101,292
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	1,040,562	1,066,973
STRIKE OUT	1,664,771	1,734,587
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,642,994	1,711,707
STRIKE OUT		
TOTAL FUNDS	2,737,999	2,835,879
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,683,556	2,778,680
 TOTAL EXPENSES FOR OFFICE OF DIRECTOR	 2,683,556	 2,778,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR		
FEDERAL FUNDS	1,040,562	1,066,973
GENERAL FUND	1,642,994	1,711,707
TOTAL FUNDS	2,683,556	2,778,680
 TOTAL EXPENSES FOR ADMINISTRATION	 3,228,909	 3,323,153
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
FEDERAL FUNDS	1,040,562	1,066,973
GENERAL FUND	1,691,394	1,760,107
OTHER FUNDS	496,953	496,073
TOTAL FUNDS	3,228,909	3,323,153

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

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

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

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

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

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

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

STRIKE OUT		
TOTAL FUNDS	718,563	732,626
INSERT IN PLACE THEREOF		
TOTAL FUNDS	710,365	726,390

TOTAL EXPENSES FOR POLICY AND PERFORMANCE	710,365	726,390
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TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE		
FEDERAL FUNDS	255,116	260,952
GENERAL FUND	455,249	465,438
TOTAL FUNDS	710,365	726,390

TOTAL EXPENSES FOR BUREAU OF POLICY & PERFORMANCE	2,342,537	2,369,308
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TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE		
FEDERAL FUNDS	1,318,969	1,335,740
GENERAL FUND	1,023,568	1,033,568
TOTAL FUNDS	2,342,537	2,369,308

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

STRIKE OUT	725,049	738,363
010 Personal Services-Perm. Classi		

INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	688,759	702,073

STRIKE OUT	425,078	449,806
060 Benefits		

INSERT IN PLACE THEREOF		
060 Benefits	402,066	425,543

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FISCAL YEAR 2014

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

STRIKE OUT		
TOTAL EXPENSES	1,501,228	1,344,369
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,441,926	1,283,816
STRIKE OUT		
007 Agency Income	1,260,292	1,227,004
INSERT IN PLACE THEREOF		
007 Agency Income	1,206,505	1,172,082
STRIKE OUT		
General Fund	140,250	15,000
INSERT IN PLACE THEREOF		
General Fund	134,735	9,369
STRIKE OUT		
TOTAL FUNDS	1,501,228	1,344,369
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,441,926	1,283,816
TOTAL EXPENSES FOR FOOD PROTECTION	1,441,926	1,283,816
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION		
GENERAL FUND	134,735	9,369
OTHER FUNDS	1,307,191	1,274,447
TOTAL FUNDS	1,441,926	1,283,816
TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION	4,457,578	4,297,259
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION		
FEDERAL FUNDS	1,256,056	1,202,671
GENERAL FUND	567,986	435,980
OTHER FUNDS	2,633,536	2,658,608
TOTAL FUNDS	4,457,578	4,297,259

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

066	Employee training	1,928	1,928
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INSERT

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

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

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

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

INSERT

000	Federal Funds	850,000	850,000
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INSERT

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

TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV	38,797,155	39,719,201
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TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV		
FEDERAL FUNDS	26,726,027	26,549,836
GENERAL FUND	6,171,499	7,227,768
OTHER FUNDS	5,899,629	5,941,597
TOTAL FUNDS	38,797,155	39,719,201

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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FISCAL YEAR 2014

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

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

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

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

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

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			FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)	
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)	
AGENCY:	091	HHS: GLENCLIFF HOME FOR ELDER	(CONT.)	
ACTIVITY:	910010	GLENCLIFF HOME	(CONT.)	
ORGANIZATION:	5710	PROFESSIONAL CARE	(CONT.)	
STRIKE OUT				
009 Agency Income			7,567,701	7,726,774
INSERT IN PLACE THEREOF				
009 Agency Income			7,967,701	8,126,774
STRIKE OUT				
General Fund			2,126,101	2,261,166
INSERT IN PLACE THEREOF				
General Fund			1,677,579	1,810,219
STRIKE OUT				
TOTAL FUNDS			9,693,802	9,987,940
INSERT IN PLACE THEREOF				
TOTAL FUNDS			9,645,280	9,936,993
TOTAL EXPENSES FOR PROFESSIONAL CARE			9,645,280	9,936,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE				
GENERAL FUND			1,677,579	1,810,219
OTHER FUNDS			7,967,701	8,126,774
TOTAL FUNDS			9,645,280	9,936,993
TOTAL EXPENSES FOR GLENCLIFF HOME			14,727,207	15,225,776
TOTAL ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME				
GENERAL FUND			6,754,506	7,094,002
OTHER FUNDS			7,972,701	8,131,774
TOTAL FUNDS			14,727,207	15,225,776

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FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2015

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

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

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

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

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

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

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

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

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FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

			FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)	
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)	
AGENCY:	095	HHS: COMMISSIONER	(CONT.)	
ACTIVITY:	952010	OFFICE OF PROGRAM SUPPORT	(CONT.)	
ORGANIZATION:	5680	LEGAL SERVICES	(CONT.)	
STRIKE OUT				
060 Benefits			1,535,850	1,615,789
INSERT IN PLACE THEREOF				
060 Benefits			1,534,832	1,614,741
STRIKE OUT				
TOTAL EXPENSES			4,903,366	5,028,359
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			4,897,200	5,022,012
STRIKE OUT				
000 Federal Funds			2,154,672	2,208,617
INSERT IN PLACE THEREOF				
000 Federal Funds			2,180,387	2,235,687
STRIKE OUT				
007 Agency Income			328,928	337,365
INSERT IN PLACE THEREOF				
007 Agency Income			338,886	347,880
STRIKE OUT				
General Fund			2,394,921	2,457,204
INSERT IN PLACE THEREOF				
General Fund			2,353,082	2,413,272
STRIKE OUT				
TOTAL FUNDS			4,903,366	5,028,359
INSERT IN PLACE THEREOF				
TOTAL FUNDS			4,897,200	5,022,012
TOTAL EXPENSES FOR LEGAL SERVICES			4,897,200	5,022,012
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES				
FEDERAL FUNDS			2,180,387	2,235,687
GENERAL FUND			2,353,082	2,413,272
OTHER FUNDS			363,731	373,053
TOTAL FUNDS			4,897,200	5,022,012

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

TOTAL EXPENSES FOR OFFICE OF PROGRAM SUPPORT

12,823,027

12,888,135

TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT

FEDERAL FUNDS

6,766,464

6,671,341

GENERAL FUND

4,947,929

5,087,276

OTHER FUNDS

1,108,634

1,129,518

TOTAL FUNDS

12,823,027

12,888,135

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

STRIKE OUT

010 Personal Services-Perm. Classi

1,305,892

1,337,073

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

1,244,725

1,275,906

STRIKE OUT

060 Benefits

771,728

818,415

INSERT IN PLACE THEREOF

060 Benefits

751,686

797,747

STRIKE OUT

TOTAL EXPENSES

2,179,382

2,260,027

INSERT IN PLACE THEREOF

TOTAL EXPENSES

2,098,173

2,178,192

STRIKE OUT

000 Federal Funds

593,591

615,209

INSERT IN PLACE THEREOF

000 Federal Funds

572,477

593,932

STRIKE OUT

General Fund

1,585,791

1,644,818

INSERT IN PLACE THEREOF

General Fund

1,525,696

1,584,260

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT		
TOTAL FUNDS	2,179,382	2,260,027
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,098,173	2,178,192
TOTAL EXPENSES FOR BUREAU OF HUMAN RESOURCES	2,098,173	2,178,192
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES		
FEDERAL FUNDS	572,477	593,932
GENERAL FUND	1,525,696	1,584,260
TOTAL FUNDS	2,098,173	2,178,192

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

STRIKE OUT	605,273	616,936
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	690,152	701,815
STRIKE OUT	358,155	379,151
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	398,722	421,594
STRIKE OUT		
TOTAL EXPENSES	1,163,601	1,207,880
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,289,047	1,335,202
STRIKE OUT	487,581	505,708
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	537,760	556,637

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

STRIKE OUT	598,333	632,366
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	603,950	637,667
STRIKE OUT		
TOTAL EXPENSES	49,362,714	41,712,535
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	49,396,730	41,744,641
STRIKE OUT		
000 Federal Funds	29,059,463	22,340,637
INSERT IN PLACE THEREOF		
000 Federal Funds	29,073,070	22,353,479
STRIKE OUT	20,303,251	19,371,898
General Fund		
INSERT IN PLACE THEREOF		
General Fund	20,323,660	19,391,162
STRIKE OUT		
TOTAL FUNDS	49,362,714	41,712,535
INSERT IN PLACE THEREOF		
TOTAL FUNDS	49,396,730	41,744,641
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	49,396,730	41,744,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	29,073,070	22,353,479
GENERAL FUND	20,323,660	19,391,162
TOTAL FUNDS	49,396,730	41,744,641

State of New Hampshire

AMENDMENTS TO HB 0001

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

FISCAL YEAR 2014

FISCAL YEAR 2015

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

INSERT

056 Charter School Tuition - New Schools *

1,695,300

1,695,300

INSERT

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

STRIKE OUT

611 Charter School Tuition

12,049,963

13,634,083

INSERT IN PLACE THEREOF

611 Charter School Tuition *

18,623,635

21,077,731

INSERT

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

STRIKE OUT

625 Fiscal Disparity - Charter Schools

6,523,893

7,384,477

STRIKE OUT

TOTAL EXPENSES

957,538,054

959,982,758

INSERT IN PLACE THEREOF

TOTAL EXPENSES

959,283,133

961,737,229

STRIKE OUT

Other Funds

957,538,054

959,982,758

INSERT IN PLACE THEREOF

Other Funds

959,283,133

961,737,229

STRIKE OUT

TOTAL FUNDS

957,538,054

959,982,758

INSERT IN PLACE THEREOF

TOTAL FUNDS

959,283,133

961,737,229

TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS

959,283,133

961,737,229

TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS

OTHER FUNDS

959,283,133

961,737,229

TOTAL FUNDS

959,283,133

961,737,229

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

State of New Hampshire

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			FISCAL YEAR 2014	FISCAL YEAR 2015
CATEGORY:	06	EDUCATION	(CONT.)	
DEPARTMENT:	56	EDUCATION DEPT OF	(CONT.)	
AGENCY:	056	EDUCATION DEPT OF	(CONT.)	
ACTIVITY:	562510	SPECIAL EDUCATION	(CONT.)	
ORGANIZATION:	4110	SPECIAL EDUCATION-ELEM/SEC	(CONT.)	
STRIKE OUT				
072 Grants-Federal			57,000,000	57,000,000
INSERT IN PLACE THEREOF				
072 Grants-Federal			48,000,000	48,000,000
STRIKE OUT				
TOTAL EXPENSES			62,681,216	62,749,576
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			53,681,216	53,749,576
STRIKE OUT				
000 Federal Funds			62,681,216	62,749,576
INSERT IN PLACE THEREOF				
000 Federal Funds			53,681,216	53,749,576
STRIKE OUT				
TOTAL FUNDS			62,681,216	62,749,576
INSERT IN PLACE THEREOF				
TOTAL FUNDS			53,681,216	53,749,576
TOTAL EXPENSES FOR SPECIAL EDUCATION-ELEM/SEC			53,681,216	53,749,576
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-ELEM/SEC				
FEDERAL FUNDS			53,681,216	53,749,576
TOTAL FUNDS			53,681,216	53,749,576
TOTAL EXPENSES FOR SPECIAL EDUCATION			56,908,376	56,994,560
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION				
FEDERAL FUNDS			56,908,376	56,994,560
TOTAL FUNDS			56,908,376	56,994,560

State of New Hampshire

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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AMENDMENTS TO HB 0001

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

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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AMENDMENTS TO HB 0001

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FISCAL YEAR 2015

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

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

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

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

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AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

State of New Hampshire

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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FISCAL YEAR 2015

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

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

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

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

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AMENDMENTS TO HB 0001

FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

STRIKE OUT		
009 Agency Income	7,017,863	6,056,860

STRIKE OUT		
General Fund	61,982,137	77,943,140

INSERT IN PLACE THEREOF		
General Fund	69,000,000	84,000,000

STRIKE OUT		
TOTAL FUNDS	69,000,000	84,000,000

INSERT IN PLACE THEREOF		
TOTAL FUNDS	69,000,000	84,000,000

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FISCAL YEAR 2014

FISCAL YEAR 2015

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

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

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

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

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

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AMENDMENTS TO HB 0001

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FISCAL YEAR 2015

CATEGORY: 06 EDUCATION

(CONT.)

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

Amendment to HB 1-A
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Amend the bill by replacing all after section 1.07 with the following:

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

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

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

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

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

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

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

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

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

Amendment to HB 1-A

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

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

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

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

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

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

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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, 2015.

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

Department of Administrative Services

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

Real Estate Commission

01-28-28-280010-2054	11342				
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Department of Cultural Resources

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

Department of Revenue Administration

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

Board of Tax & Land Appeals

01-89-89-890010-1241	19846				
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Department of Justice

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

NH Employment Security

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

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

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

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

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

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

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

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

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

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reductions required by this section.

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

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

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

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

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

17 Estimates of Unrestricted Revenue.

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

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

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