

Senate Finance
May 27, 2015
2015-1962s
10/04

Amendment to HB 1-A

1

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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: 041010 SENATE
ORGANIZATION: 1170 SENATE

STRIKE OUT		
016 Personal Services Non Classified	1,732,967	1,799,634
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	1,686,391	1,751,101
STRIKE OUT		
030 Equipment New/Replacement	1,000	1,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	2,500	2,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	20,000	20,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	25,000	20,000
STRIKE OUT		
060 Benefits	788,348	828,188
INSERT IN PLACE THEREOF		
060 Benefits	787,209	760,171
STRIKE OUT		
080 Out-Of State Travel	12,000	12,000
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	3,000	3,000
STRIKE OUT		
TOTAL EXPENSES	2,849,515	2,961,922
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,799,300	2,837,372
STRIKE OUT		
General Fund	2,849,514	2,961,921
INSERT IN PLACE THEREOF		
General Fund	2,799,300	2,837,372

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 04 LEGISLATIVE BRANCH (CONT.)
AGENCY: 004 LEGISLATIVE BRANCH (CONT.)
ACTIVITY: 041010 SENATE (CONT.)
ORGANIZATION: 1170 SENATE (CONT.)

STRIKE OUT

TOTAL FUNDS	2,849,514	2,961,921
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,799,300	2,837,372

TOTAL EXPENSES FOR SENATE	2,799,300	2,837,372
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TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE		
GENERAL FUND	2,799,300	2,837,372
TOTAL FUNDS	2,799,300	2,837,372

TOTAL EXPENSES FOR SENATE	2,799,300	2,837,372
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TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE		
GENERAL FUND	2,799,300	2,837,372
TOTAL FUNDS	2,799,300	2,837,372

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

STRIKE OUT

286 Speaker's Account	6,000	6,000
INSERT IN PLACE THEREOF		
286 Speaker's Account	10,000	10,000
STRIKE OUT		
287 Democratic Leader's Account	3,500	3,500

INSERT IN PLACE THEREOF		
287 Democratic Leader's Account	4,500	4,500

State of New Hampshire

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FISCAL YEAR 2017

<p>CATEGORY: 01 GENERAL GOVERNMENT</p> <p>DEPARTMENT: 04 LEGISLATIVE BRANCH</p> <p>AGENCY: 004 LEGISLATIVE BRANCH</p> <p>ACTIVITY: 042010 HOUSE</p> <p>ORGANIZATION: 1180 HOUSE</p>		<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>
STRIKE OUT		
288 Republican Leader's Account		3,500
INSERT IN PLACE THEREOF		
288 Republican Leader's Account		4,500
STRIKE OUT		
TOTAL EXPENSES		4,040,374
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		4,046,374
STRIKE OUT		
General Fund		4,040,374
INSERT IN PLACE THEREOF		
General Fund		4,046,374
STRIKE OUT		
TOTAL FUNDS		4,040,374
INSERT IN PLACE THEREOF		
TOTAL FUNDS		4,046,374
TOTAL EXPENSES FOR HOUSE		4,046,374
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE		
GENERAL FUND		4,046,374
TOTAL FUNDS		4,046,374
TOTAL EXPENSES FOR HOUSE		4,046,374
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE		
GENERAL FUND		4,046,374
TOTAL FUNDS		4,046,374

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FISCAL YEAR 2017

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

INSERT

* The offices and functions of the General Court Joint Expenses shall be under the jurisdiction of the Joint Committee on Legislative Facilities.

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

INSERT

050 Personal Service-Temp/Appointe	1	1
STRIKE OUT		
060 Benefits	216,168	227,379
INSERT IN PLACE THEREOF		
060 Benefits	216,167	227,378
STRIKE OUT		
TOTAL EXPENSES	643,268	656,184
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	643,268	656,184
TOTAL EXPENSES FOR PROTECTIVE SERVICES	643,268	656,184
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES		
GENERAL FUND	643,268	656,184
TOTAL FUNDS	643,268	656,184
TOTAL EXPENSES FOR GENERAL COURT JOINT EXPENSES	2,832,081	2,866,649
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES		
GENERAL FUND	2,823,081	2,857,649
OTHER FUNDS	9,000	9,000
TOTAL FUNDS	2,832,081	2,866,649

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

STRIKE OUT	717,834	750,623
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	718,834	751,623
STRIKE OUT		
TOTAL EXPENSES	2,469,630	2,552,207
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,470,630	2,553,207
STRIKE OUT		
General Fund	2,468,880	2,551,457
INSERT IN PLACE THEREOF		
General Fund	2,469,880	2,552,457
STRIKE OUT		
TOTAL FUNDS	2,469,630	2,552,207
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,470,630	2,553,207
INSERT		
* The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities.		
TOTAL EXPENSES FOR OFFICE OF LEGISLATIVE SERVICES	2,470,630	2,553,207
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES		
GENERAL FUND	2,469,880	2,552,457
OTHER FUNDS	750	750
TOTAL FUNDS	2,470,630	2,553,207

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FISCAL YEAR 2017

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

TOTAL EXPENSES FOR LEGISLATIVE SERVICES	2,470,630	2,553,207
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SERVICES		
GENERAL FUND	2,469,880	2,552,457
OTHER FUNDS	750	750
TOTAL FUNDS	2,470,630	2,553,207

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	17,101,247	17,635,843
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	16,441,497	16,976,093
OTHER FUNDS	659,750	659,750
TOTAL FUNDS	17,101,247	17,635,843

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	17,101,247	17,635,843
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	16,441,497	16,976,093
OTHER FUNDS	659,750	659,750
TOTAL FUNDS	17,101,247	17,635,843

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020010 EXECUTIVE OFFICE
ORGANIZATION: 2411 OFFICE OF SUBSTANCE USE DISORDERS

STRIKE OUT		
016 Personal Services Non Classified	95,000	95,000
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	47,500	0

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FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 02 EXECUTIVE OFFICE (CONT.)
AGENCY: 002 EXECUTIVE BRANCH (CONT.)
ACTIVITY: 020010 EXECUTIVE OFFICE (CONT.)
ORGANIZATION: 2411 OFFICE OF SUBSTANCE USE DISORDERS (CONT.)

STRIKE OUT	200	200
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	100	0
STRIKE OUT	550	300
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	275	0
STRIKE OUT	23,229	24,136
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	11,615	0
STRIKE OUT	2,500	2,500
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,250	0
STRIKE OUT	1,000	1,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	500	0
STRIKE OUT		
TOTAL EXPENSES	122,479	123,136
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	61,240	0
STRIKE OUT	61,239	123,136
General Fund		
STRIKE OUT		
TOTAL FUNDS	122,479	123,136
INSERT IN PLACE THEREOF		
TOTAL FUNDS	61,240	0

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 02 EXECUTIVE OFFICE (CONT.)
AGENCY: 002 EXECUTIVE BRANCH (CONT.)
ACTIVITY: 020010 EXECUTIVE OFFICE (CONT.)
ORGANIZATION: 2411 OFFICE OF SUBSTANCE USE DISORDERS (CONT.)

TOTAL EXPENSES FOR OFFICE OF SUBSTANCE USE DISORDERS AND BEHAVIORAL HEAL	61,240	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF SUBSTANCE USE DISORDERS AND B		
OTHER FUNDS	61,240	0
TOTAL FUNDS	61,240	0

TOTAL EXPENSES FOR EXECUTIVE OFFICE	1,635,890	1,617,370
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE		
GENERAL FUND	1,574,650	1,617,370
OTHER FUNDS	61,240	0
TOTAL FUNDS	1,635,890	1,617,370

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 6400 ADMINISTRATION

STRIKE OUT		
010 Personal Services-Perm. Classi	296,229	302,921
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	358,912	365,607
STRIKE OUT		
027 Transfers To Oit	68,587	65,098
INSERT IN PLACE THEREOF		
027 Transfers To Oit	61,874	58,263
STRIKE OUT		
028 Transfers To General Services	78,946	81,767
INSERT IN PLACE THEREOF		
028 Transfers To General Services	72,055	74,174

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<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 02 EXECUTIVE OFFICE (CONT.) AGENCY: 002 EXECUTIVE BRANCH (CONT.) ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING (CONT.) ORGANIZATION: 6400 ADMINISTRATION (CONT.)</p>		
STRIKE OUT		
039 Telecommunications	8,450	8,711
INSERT IN PLACE THEREOF		
039 Telecommunications	8,700	8,961
STRIKE OUT		
049 Transfer to Other State Agenci	518	514
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	549	545
STRIKE OUT		
060 Benefits	253,779	261,849
INSERT IN PLACE THEREOF		
060 Benefits	293,392	303,176
STRIKE OUT		
TOTAL EXPENSES	1,001,520	1,025,445
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,090,493	1,115,311
STRIKE OUT		
General Fund	561,355	572,321
INSERT IN PLACE THEREOF		
General Fund	650,328	662,187
STRIKE OUT		
TOTAL FUNDS	1,001,520	1,025,445
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,090,493	1,115,311
TOTAL EXPENSES FOR ADMINISTRATION	1,090,493	1,115,311
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
FEDERAL FUNDS	436,802	452,520
GENERAL FUND	650,328	662,187
OTHER FUNDS	3,363	604
TOTAL FUNDS	1,090,493	1,115,311

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**CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 6510 STATE ENERGY PROGRAMS**

STRIKE OUT		
103 Contracts for Op Services	20,000	20,000
STRIKE OUT		
TOTAL EXPENSES	219,452	219,610
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	199,452	199,610
STRIKE OUT		
000 Federal Funds	209,452	209,610
INSERT IN PLACE THEREOF		
000 Federal Funds	199,452	199,610
STRIKE OUT		
General Fund	10,000	10,000
STRIKE OUT		
TOTAL FUNDS	219,452	219,610
INSERT IN PLACE THEREOF		
TOTAL FUNDS	199,452	199,610
TOTAL EXPENSES FOR STATE ENERGY PROGRAMS	199,452	199,610
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS		
FEDERAL FUNDS	199,452	199,610
TOTAL FUNDS	199,452	199,610

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

INSERT		
010 Personal Services-Perm. Classi	116,119	116,119
INSERT		
020 Current Expenses	2,670	2,750

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

INSERT			
	027	Transfers To Oit	
			6,713
			6,835
INSERT			
	028	Transfers To General Services	
			6,891
			7,593
INSERT			
	030	Equipment New/Replacement	
			500
			515
INSERT			
	039	Telecommunications	
			900
			927
INSERT			
	042	Additional Fringe Benefits	
			12,254
			12,192
INSERT			
	049	Transfer to Other State Agenci	
			65
			65
INSERT			
	050	Personal Service-Temp/Appointe	
			3,601
			3,599
INSERT			
	060	Benefits	
			77,363
			80,791
INSERT			
	070	In-State Travel Reimbursement	
			2,110
			2,174
INSERT			
	080	Out-Of State Travel	
			1,500
			1,500
INSERT			
		TOTAL EXPENSES	
			230,686
			235,060
INSERT			
	001	Transfer from Other Agencies	
			56,746
			56,808
INSERT			
	007	Agency Income	
			24,562
			12,192
INSERT			
	009	Agency Income	
			149,378
			166,060
INSERT			
		TOTAL FUNDS	
			230,686
			235,060

State of New Hampshire

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

TOTAL EXPENSES FOR CONSERVATION LAND STEWARDSHIP	230,686	235,060
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP		
OTHER FUNDS	230,686	235,060
TOTAL FUNDS	230,686	235,060
TOTAL EXPENSES FOR OFFICE OF ENERGY - PLANNING	32,693,527	32,736,099
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING		
FEDERAL FUNDS	31,281,881	31,298,857
GENERAL FUND	898,712	921,827
OTHER FUNDS	512,934	515,415
TOTAL FUNDS	32,693,527	32,736,099
TOTAL EXPENSES FOR EXECUTIVE BRANCH	35,007,186	35,070,006
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH		
FEDERAL FUNDS	31,378,810	31,402,655
GENERAL FUND	2,862,717	2,960,291
OTHER FUNDS	765,659	707,060
TOTAL FUNDS	35,007,186	35,070,006
TOTAL EXPENSES FOR EXECUTIVE OFFICE	35,007,186	35,070,006
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE		
FEDERAL FUNDS	31,378,810	31,402,655
GENERAL FUND	2,862,717	2,960,291
OTHER FUNDS	765,659	707,060
TOTAL FUNDS	35,007,186	35,070,006

State of New Hampshire

AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT	2,594,855	2,498,570
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	2,494,855	2,398,570
STRIKE OUT		
TOTAL EXPENSES	5,216,339	5,238,714
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,116,339	5,138,714
STRIKE OUT		
001 Transfer from Other Agencies	5,216,339	5,238,714
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	5,116,339	5,138,714
STRIKE OUT		
TOTAL FUNDS	5,216,339	5,238,714
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,116,339	5,138,714
 TOTAL EXPENSES FOR IT FOR SAFETY	 5,116,339	 5,138,714
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY		
OTHER FUNDS	5,116,339	5,138,714
TOTAL FUNDS	5,116,339	5,138,714
 TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	 75,027,567	 74,008,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	291,158	296,599
OTHER FUNDS	74,736,409	73,712,199
TOTAL FUNDS	75,027,567	74,008,798

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

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

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	75,027,567	74,008,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	291,158	296,599
OTHER FUNDS	74,736,409	73,712,199
TOTAL FUNDS	75,027,567	74,008,798

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	75,027,567	74,008,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	291,158	296,599
OTHER FUNDS	74,736,409	73,712,199
TOTAL FUNDS	75,027,567	74,008,798

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 140010 COMMISSIONERS OFFICE
ORGANIZATION: 2999 OFFICE OF OPERATING PERFORMANCE

STRIKE OUT		
010 Personal Services-Perm. Classi	0	10,391
STRIKE OUT		
012 Personal Services-Unclassified 2	0	47,187
STRIKE OUT		
020 Current Expenses	0	1,000
STRIKE OUT		
030 Equipment New/Replacement	0	3,000
STRIKE OUT		
037 Technology - Hardware	0	1,700
STRIKE OUT		
038 Technology - Software	0	700
STRIKE OUT		
039 Telecommunications	0	1,200
STRIKE OUT		
060 Benefits	0	17,742

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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 OPERATING PERFORMANCE (CONT.)

STRIKE OUT	0	400
070 In-State Travel Reimbursement		
STRIKE OUT	0	250,000
073 Grants-Non Federal *		
STRIKE OUT		
TOTAL EXPENSES	0	333,320
STRIKE OUT		
General Fund	0	333,320
STRIKE OUT		
TOTAL FUNDS	0	333,320
TOTAL EXPENSES FOR OFFICE OF OPERATING PERFORMANCE	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OPERATING PERFORMANCE		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR COMMISSIONERS OFFICE	3,325,545	3,428,644
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE		
GENERAL FUND	3,074,149	3,205,571
OTHER FUNDS	251,396	223,073
TOTAL FUNDS	3,325,545	3,428,644

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 6027 STATE-WIDE EMPLOYEE BENEFIT

INSERT		
102 Contracts for program services	17,280	17,280
INSERT		
TOTAL EXPENSES	17,280	17,280

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF (CONT.)
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.)
ACTIVITY: 141010 DIVISION OF PERSONNEL (CONT.)
ORGANIZATION: 6027 STATE-WIDE EMPLOYEE BENEFIT (CONT.)

INSERT			
009 Agency Income		17,280	17,280
INSERT			
TOTAL FUNDS		17,280	17,280

TOTAL EXPENSES FOR STATE-WIDE EMPLOYEE BENEFIT		17,280	17,280
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TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE-WIDE EMPLOYEE BENEFIT			
OTHER FUNDS		17,280	17,280
TOTAL FUNDS		17,280	17,280

TOTAL EXPENSES FOR DIVISION OF PERSONNEL		2,390,680	2,451,824
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TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL			
GENERAL FUND		1,512,303	1,549,382
OTHER FUNDS		878,377	902,442
TOTAL FUNDS		2,390,680	2,451,824

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2950 GENERAL SERVICES MAINT & GRNDS

STRIKE OUT			
020 Current Expenses		147,438	147,438

INSERT IN PLACE THEREOF			
020 Current Expenses		131,479	131,478
STRIKE OUT			

TOTAL EXPENSES		3,845,126	3,921,845
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INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,829,167	3,905,885

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERV DEPT OF (CONT.)
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.)
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT (CONT.)
ORGANIZATION: 2950 GENERAL SERVICES MAINT & GRNDS (CONT.)

STRIKE OUT	3,817,671	3,893,854
General Fund		
INSERT IN PLACE THEREOF		
General Fund	3,801,712	3,877,894
STRIKE OUT		
TOTAL FUNDS	3,845,126	3,921,845
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,829,167	3,905,885
TOTAL EXPENSES FOR GENERAL SERVICES MAINT & GRNDS	3,829,167	3,905,885
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS		
GENERAL FUND	3,801,712	3,877,894
OTHER FUNDS	27,455	27,991
TOTAL FUNDS	3,829,167	3,905,885

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

STRIKE OUT	487,570	504,629
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	471,611	488,669
STRIKE OUT		
General Fund	1	0
INSERT IN PLACE THEREOF		
General Fund	15,960	15,960
STRIKE OUT		
TOTAL FUNDS	487,571	504,629
INSERT IN PLACE THEREOF		
TOTAL FUNDS	487,571	504,629

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

TOTAL EXPENSES FOR SURPLUS FOOD	487,571	504,629
TOTAL ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD		
GENERAL FUND	15,960	15,960
OTHER FUNDS	471,611	488,669
TOTAL FUNDS	487,571	504,629
TOTAL EXPENSES FOR BUR PLANT/PROP MANAGEMENT	40,393,099	41,033,870
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT		
FEDERAL FUNDS	268,563	272,945
GENERAL FUND	9,940,031	10,138,876
OTHER FUNDS	30,184,505	30,622,049
TOTAL FUNDS	40,393,099	41,033,870
TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	126,856,106	130,734,132
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF		
FEDERAL FUNDS	268,563	272,945
GENERAL FUND	54,558,545	55,740,882
OTHER FUNDS	72,028,998	74,720,305
TOTAL FUNDS	126,856,106	130,734,132
TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	126,856,106	130,734,132
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF		
FEDERAL FUNDS	268,563	272,945
GENERAL FUND	54,558,545	55,740,882
OTHER FUNDS	72,028,998	74,720,305
TOTAL FUNDS	126,856,106	130,734,132

State of New Hampshire

AMENDMENTS TO
HB 0001

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 SECRETARY OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1064 HAVA STATE ELECTION FUND

STRIKE OUT	14,600	14,600
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	114,600	14,600
STRIKE OUT		
TOTAL EXPENSES	1,072,220	1,080,359
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,172,220	1,080,359
STRIKE OUT		
000 Federal Funds	1,046,395	1,054,383
INSERT IN PLACE THEREOF		
000 Federal Funds	1,146,395	1,054,383
STRIKE OUT		
TOTAL FUNDS	1,072,220	1,080,359
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,172,220	1,080,359

INSERT
* Of the funds in class 30 for State Fiscal Year 2016, \$100,000 is to be used exclusively for the purpose of purchasing photography equipment and supplies in accordance with RSA 659:13, V(a), and shall not be spent on personnel.

TOTAL EXPENSES FOR HAVA STATE ELECTION FUND	1,172,220	1,080,359
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND		
FEDERAL FUNDS	1,146,395	1,054,383
OTHER FUNDS	25,825	25,976
TOTAL FUNDS	1,172,220	1,080,359

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 32 SECRETARY OF STATE (CONT.)
AGENCY: 032 SECRETARY OF STATE (CONT.)
ACTIVITY: 320510 ELECTIONS DIVISION (CONT.)

TOTAL EXPENSES FOR ELECTIONS DIVISION	1,369,575	1,277,714
TOTAL ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION		
FEDERAL FUNDS	1,146,395	1,054,383
GENERAL FUND	197,355	197,355
OTHER FUNDS	25,825	25,976
TOTAL FUNDS	1,369,575	1,277,714

TOTAL EXPENSES FOR SECRETARY OF STATE	8,502,536	8,436,065
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	1,363,881	1,274,575
GENERAL FUND	1,765,048	1,644,744
OTHER FUNDS	5,373,607	5,516,746
TOTAL FUNDS	8,502,536	8,436,065

TOTAL EXPENSES FOR SECRETARY OF STATE	8,502,536	8,436,065
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	1,363,881	1,274,575
GENERAL FUND	1,765,048	1,644,744
OTHER FUNDS	5,373,607	5,516,746
TOTAL FUNDS	8,502,536	8,436,065

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT OF
AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1301 AUDIT DIVISION

STRIKE OUT		
010 Personal Services-Perm. Classi	1,039,437	1,065,476
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	925,245	946,821

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)		
DEPARTMENT:	84	REVENUE ADMINISTRATION DEPT OF	(CONT.)		
AGENCY:	084	REVENUE ADMINISTRATION DEPT OF	(CONT.)		
ACTIVITY:	840510	REVENUE COLLECTIONS	(CONT.)		
ORGANIZATION:	1301	AUDIT DIVISION	(CONT.)		
STRIKE OUT					
	060 Benefits			1,372,462	1,427,413
INSERT IN PLACE THEREOF					
	060 Benefits			1,301,572	1,352,902
STRIKE OUT					
	TOTAL EXPENSES			4,264,822	4,409,523
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			4,079,740	4,216,357
STRIKE OUT					
	General Fund			4,264,822	4,409,523
INSERT IN PLACE THEREOF					
	General Fund			4,079,740	4,216,357
STRIKE OUT					
	TOTAL FUNDS			4,264,822	4,409,523
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			4,079,740	4,216,357
TOTAL EXPENSES FOR AUDIT DIVISION				4,079,740	4,216,357
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION					
	GENERAL FUND			4,079,740	4,216,357
	TOTAL FUNDS			4,079,740	4,216,357
TOTAL EXPENSES FOR REVENUE COLLECTIONS				8,653,210	8,980,107
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS					
	GENERAL FUND			8,653,210	8,980,107
	TOTAL FUNDS			8,653,210	8,980,107

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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	19,982,752	20,504,378
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF		
GENERAL FUND	17,238,452	17,760,078
OTHER FUNDS	2,744,300	2,744,300
TOTAL FUNDS	19,982,752	20,504,378

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF	19,982,752	20,504,378
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF		
GENERAL FUND	17,238,452	17,760,078
OTHER FUNDS	2,744,300	2,744,300
TOTAL FUNDS	19,982,752	20,504,378

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT OF
AGENCY: 038 TREASURY DEPT OF
ACTIVITY: 380010 TREASURY DEPARTMENT
ORGANIZATION: 8023 GEN FUND DIST TO MUNICIPALITY

STRIKE OUT		
248 Meals & Rooms Tax Distribution *	63,805,057	63,805,057
INSERT IN PLACE THEREOF		
248 Meals & Rooms Tax Distribution *	63,805,057	68,805,057
STRIKE OUT		
TOTAL EXPENSES	63,805,057	63,805,057
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	63,805,057	68,805,057
STRIKE OUT		
General Fund	63,805,057	63,805,057
INSERT IN PLACE THEREOF		
General Fund	63,805,057	68,805,057

State of New Hampshire

**AMENDMENTS TO
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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 01 GENERAL GOVERNMENT (CONT.)		
DEPARTMENT: 38 TREASURY DEPT OF (CONT.)		
AGENCY: 038 TREASURY DEPT OF (CONT.)		
ACTIVITY: 380010 TREASURY DEPARTMENT (CONT.)		
ORGANIZATION: 8023 GEN FUND DIST TO MUNICIPALITY (CONT.)		
STRIKE OUT		
TOTAL FUNDS	63,805,057	63,805,057
INSERT IN PLACE THEREOF		
TOTAL FUNDS	63,805,057	68,805,057
TOTAL EXPENSES FOR GEN FUND DIST TO MUNICIPALITY	63,805,057	68,805,057
TOTAL ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY		
GENERAL FUND	63,805,057	68,805,057
TOTAL FUNDS	63,805,057	68,805,057
TOTAL EXPENSES FOR TREASURY DEPARTMENT	183,698,589	187,352,461
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT		
FEDERAL FUNDS	1,964,828	1,964,828
GENERAL FUND	165,070,230	167,831,946
OTHER FUNDS	16,663,531	17,555,687
TOTAL FUNDS	183,698,589	187,352,461
TOTAL EXPENSES FOR TREASURY DEPT OF	202,996,413	207,234,447
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	1,964,828	1,964,828
GENERAL FUND	165,070,230	167,831,946
OTHER FUNDS	35,961,355	37,437,673
TOTAL FUNDS	202,996,413	207,234,447

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

TOTAL EXPENSES FOR TREASURY DEPT OF	202,996,413	207,234,447
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	1,964,828	1,964,828
GENERAL FUND	165,070,230	167,831,946
OTHER FUNDS	35,961,355	37,437,673
TOTAL FUNDS	202,996,413	207,234,447

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

STRIKE OUT		
010 Personal Services-Perm. Classi	302,870	305,432
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	251,098	251,398
STRIKE OUT		
060 Benefits	279,475	290,182
INSERT IN PLACE THEREOF		
060 Benefits	253,082	262,426
STRIKE OUT		
TOTAL EXPENSES	1,011,501	1,002,216
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	933,336	920,426
STRIKE OUT		
002 TRS From Dept Transportation	151,723	150,332
INSERT IN PLACE THEREOF		
002 TRS From Dept Transportation	139,998	138,064
STRIKE OUT		
General Fund	859,778	851,884
INSERT IN PLACE THEREOF		
General Fund	793,338	782,362

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 89 TAX - LAND APPEALS BOARD OF (CONT.) AGENCY: 089 TAX - LAND APPEALS BOARD OF (CONT.) ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS (CONT.) ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS (CONT.)</p>		
STRIKE OUT		
TOTAL FUNDS	1,011,501	1,002,216
INSERT IN PLACE THEREOF		
TOTAL FUNDS	933,336	920,426
TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	933,336	920,426
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	793,338	782,362
OTHER FUNDS	139,998	138,064
TOTAL FUNDS	933,336	920,426
TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	933,336	920,426
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	793,338	782,362
OTHER FUNDS	139,998	138,064
TOTAL FUNDS	933,336	920,426
TOTAL EXPENSES FOR TAX - LAND APPEALS BOARD OF	933,336	920,426
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX - LAND APPEALS BOARD OF		
GENERAL FUND	793,338	782,362
OTHER FUNDS	139,998	138,064
TOTAL FUNDS	933,336	920,426
TOTAL EXPENSES FOR TAX - LAND APPEALS BOARD OF	933,336	920,426
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX - LAND APPEALS BOARD OF		
GENERAL FUND	793,338	782,362
OTHER FUNDS	139,998	138,064
TOTAL FUNDS	933,336	920,426

State of New Hampshire

AMENDMENTS TO
HB 0001

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 OFFICE OF PROFESSIONAL LICENSURE AND
AGENCY: 021 OFFICE OF PROFESSIONAL LICENSURE AND
ACTIVITY: 215010 DIVISION OF HEALTH PROFESSIONS
ORGANIZATION: 2406 MEDICAL PROFESSIONS

STRIKE OUT	1,580,327	1,604,782
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,611,878	1,637,627
STRIKE OUT		
060 Benefits	840,304	870,648
INSERT IN PLACE THEREOF		
060 Benefits	862,622	894,133
STRIKE OUT		
TOTAL EXPENSES	4,353,090	4,359,914
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,406,959	4,416,244
STRIKE OUT		
General Fund	4,029,246	4,031,984
INSERT IN PLACE THEREOF		
General Fund	4,083,115	4,088,314
STRIKE OUT		
TOTAL FUNDS	4,353,090	4,359,914
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,406,959	4,416,244
TOTAL EXPENSES FOR MEDICAL PROFESSIONS	4,406,959	4,416,244
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS		
GENERAL FUND	4,083,115	4,088,314
OTHER FUNDS	323,844	327,930
TOTAL FUNDS	4,406,959	4,416,244

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 21 OFFICE OF PROFESSIONAL LICENSURE AND (CONT.)
AGENCY: 021 OFFICE OF PROFESSIONAL LICENSURE AND (CONT.)
ACTIVITY: 215010 DIVISION OF HEALTH PROFESSIONS (CONT.)

TOTAL EXPENSES FOR DIVISION OF HEALTH PROFESSIONS	4,406,959	4,416,244
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS		
GENERAL FUND	4,083,115	4,088,314
OTHER FUNDS	323,844	327,930
TOTAL FUNDS	4,406,959	4,416,244
TOTAL EXPENSES FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION	7,396,918	7,471,037
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFESSIONAL LICENSURE AND CE		
GENERAL FUND	6,729,150	6,795,478
OTHER FUNDS	667,768	675,559
TOTAL FUNDS	7,396,918	7,471,037
TOTAL EXPENSES FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION	7,396,918	7,471,037
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFESSIONAL LICENSURE AND CE		
GENERAL FUND	6,729,150	6,795,478
OTHER FUNDS	667,768	675,559
TOTAL FUNDS	7,396,918	7,471,037
TOTAL EXPENSES FOR GENERAL GOVERNMENT	509,818,019	518,249,972
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	39,346,691	39,362,193
GENERAL FUND	268,792,670	273,895,048
OTHER FUNDS	201,678,658	204,992,731
TOTAL FUNDS	509,818,019	518,249,972

State of New Hampshire

AMENDMENTS TO
HB 0001

FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT	10,979,346	10,900,069
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	10,873,781	10,793,124
STRIKE OUT		
011 Personal Services-Unclassified	3,731,400	3,733,199
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	3,804,519	3,879,438
STRIKE OUT		
050 Personal Service-Temp/Appointe	505,871	514,844
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	498,418	507,370
STRIKE OUT		
060 Benefits	9,171,576	9,288,248
INSERT IN PLACE THEREOF		
060 Benefits	9,143,395	9,324,508
STRIKE OUT		
TOTAL EXPENSES	36,463,422	36,369,718
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,395,342	36,437,798
STRIKE OUT		
General Fund	35,863,422	35,769,718
INSERT IN PLACE THEREOF		
General Fund	35,795,342	35,837,798
STRIKE OUT		
TOTAL FUNDS	36,463,422	36,369,718
INSERT IN PLACE THEREOF		
TOTAL FUNDS	36,395,342	36,437,798

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

TOTAL EXPENSES FOR SUPREME & SUPERIOR COURTS	36,395,342	36,437,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS		
GENERAL FUND	35,795,342	35,837,798
HIGHWAY FUNDS	600,000	600,000
TOTAL FUNDS	36,395,342	36,437,798
TOTAL EXPENSES FOR SUPREME COURT	77,343,736	77,700,175
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT		
GENERAL FUND	71,167,686	71,523,317
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,176,050	4,176,858
TOTAL FUNDS	77,343,736	77,700,175
TOTAL EXPENSES FOR JUDICIAL BRANCH	82,417,886	82,886,313
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	373,488	375,708
GENERAL FUND	75,868,348	76,333,747
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,176,050	4,176,858
TOTAL FUNDS	82,417,886	82,886,313
TOTAL EXPENSES FOR JUDICIAL BRANCH	82,417,886	82,886,313
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	373,488	375,708
GENERAL FUND	75,868,348	76,333,747
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,176,050	4,176,858
TOTAL FUNDS	82,417,886	82,886,313

State of New Hampshire

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FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANK COMMISSION
AGENCY: 072 BANK COMMISSION
ACTIVITY: 720010 BANKING
ORGANIZATION: 2046 BANKING

STRIKE OUT		
010 Personal Services-Perm. Classi	1,302,596	1,342,480
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,141,110	1,288,532
STRIKE OUT		
060 Benefits	743,953	778,043
INSERT IN PLACE THEREOF		
060 Benefits	669,616	749,397
STRIKE OUT		
069 Promotional - Marketing Expens	20,000	20,000
STRIKE OUT		
080 Out-Of State Travel	60,000	60,000
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	80,000	80,000
STRIKE OUT		
TOTAL EXPENSES	2,802,795	2,889,638
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,566,972	2,807,044
STRIKE OUT		
008 Agency Income	1,091,809	1,129,401
INSERT IN PLACE THEREOF		
008 Agency Income	855,986	1,046,807
STRIKE OUT		
TOTAL FUNDS	2,802,795	2,889,638
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,566,972	2,807,044
TOTAL EXPENSES FOR BANKING	2,566,972	2,807,044
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANKING		
OTHER FUNDS	2,566,972	2,807,044
TOTAL FUNDS	2,566,972	2,807,044

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 72 BANK COMMISSION (CONT.)
AGENCY: 072 BANK COMMISSION (CONT.)
ACTIVITY: 720010 BANKING (CONT.)

TOTAL EXPENSES FOR BANKING	2,566,972	2,807,044
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANKING		
OTHER FUNDS	2,566,972	2,807,044
TOTAL FUNDS	2,566,972	2,807,044

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,569,758	1,624,590
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,449,248	1,479,805
STRIKE OUT		
050 Personal Service-Temp/Appointe	14,001	13,999
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	0	13,999
STRIKE OUT		
060 Benefits	906,805	959,359
INSERT IN PLACE THEREOF		
060 Benefits	840,725	876,827
STRIKE OUT		
TOTAL EXPENSES	3,436,788	3,532,602
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,236,197	3,305,285
STRIKE OUT		
009 Agency Income	3,436,788	3,532,602
INSERT IN PLACE THEREOF		
009 Agency Income	3,236,197	3,305,285

State of New Hampshire

AMENDMENTS TO HB 0001	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)		
DEPARTMENT: 72 BANK COMMISSION (CONT.)		
AGENCY: 072 BANK COMMISSION (CONT.)		
ACTIVITY: 720510 CONSUMER CREDIT DIVISION (CONT.)		
ORGANIZATION: 2043 CONSUMER CREDIT DIVISION (CONT.)		
STRIKE OUT		
TOTAL FUNDS	3,436,788	3,532,602
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,236,197	3,305,285
TOTAL EXPENSES FOR CONSUMER CREDIT DIVISION	3,236,197	3,305,285
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION		
OTHER FUNDS	3,236,197	3,305,285
TOTAL FUNDS	3,236,197	3,305,285
TOTAL EXPENSES FOR CONSUMER CREDIT DIVISION	3,236,197	3,305,285
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION		
OTHER FUNDS	3,236,197	3,305,285
TOTAL FUNDS	3,236,197	3,305,285
TOTAL EXPENSES FOR BANK COMMISSION	5,803,169	6,112,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION		
OTHER FUNDS	5,803,169	6,112,329
TOTAL FUNDS	5,803,169	6,112,329
TOTAL EXPENSES FOR BANK COMMISSION	5,803,169	6,112,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION		
OTHER FUNDS	5,803,169	6,112,329
TOTAL FUNDS	5,803,169	6,112,329

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
DEPARTMENT: 73 PUBLIC EMPLOYEES LABOR RLTN BD
AGENCY: 073 PUBLIC EMPLOYEES LABOR RLTN BD
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELATN

STRIKE OUT		
050 Personal Service-Temp/Appointe	1,500	1,562
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	2,500	2,562
STRIKE OUT		
065 Board Expenses	900	850
INSERT IN PLACE THEREOF		
065 Board Expenses	1,400	1,350
STRIKE OUT		
070 In-State Travel Reimbursement	900	850
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,650	1,600
STRIKE OUT		
TOTAL EXPENSES	422,248	436,472
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	424,498	438,722
STRIKE OUT		
General Fund	419,748	433,972
INSERT IN PLACE THEREOF		
General Fund	421,998	436,222
STRIKE OUT		
TOTAL FUNDS	422,248	436,472
INSERT IN PLACE THEREOF		
TOTAL FUNDS	424,498	438,722
TOTAL EXPENSES FOR PUBLIC EMPLOYEES LABOR RELATN	424,498	438,722
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN		
GENERAL FUND	421,998	436,222
OTHER FUNDS	2,500	2,500
TOTAL FUNDS	424,498	438,722

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**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 73 PUBLIC EMPLOYEES LABOR RLTN BD (CONT.)
AGENCY: 073 PUBLIC EMPLOYEES LABOR RLTN BD (CONT.)
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD (CONT.)

TOTAL EXPENSES FOR PUBLIC EMPL.LABOR RELATIONS BD 424,498 438,722

TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPL.LABOR RELATIONS BD

GENERAL FUND	421,998	436,222
OTHER FUNDS	2,500	2,500
TOTAL FUNDS	424,498	438,722

TOTAL EXPENSES FOR PUBLIC EMPLOYEES LABOR RLTN BD 424,498 438,722

TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RLTN BD

GENERAL FUND	421,998	436,222
OTHER FUNDS	2,500	2,500
TOTAL FUNDS	424,498	438,722

TOTAL EXPENSES FOR PUBLIC EMPLOYEES LABOR RLTN BD 424,498 438,722

TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RLTN BD

GENERAL FUND	421,998	436,222
OTHER FUNDS	2,500	2,500
TOTAL FUNDS	424,498	438,722

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

STRIKE OUT 217 Inter-Agency Payments 450,000 450,000

STRIKE OUT TOTAL EXPENSES 10,674,224 11,319,494

INSERT IN PLACE THEREOF TOTAL EXPENSES 10,224,224 10,869,494

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	24	INSURANCE DEPT OF	(CONT.)		
AGENCY:	024	INSURANCE DEPT OF	(CONT.)		
ACTIVITY:	240010	INSURANCE	(CONT.)		
ORGANIZATION:	2520	ADMINISTRATION	(CONT.)		
STRIKE OUT					
009	Agency Income			10,674,224	11,319,494
INSERT IN PLACE THEREOF					
009	Agency Income			10,224,224	10,869,494
STRIKE OUT					
TOTAL FUNDS				10,674,224	11,319,494
INSERT IN PLACE THEREOF					
TOTAL FUNDS				10,224,224	10,869,494
TOTAL EXPENSES FOR ADMINISTRATION				10,224,224	10,869,494
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION					
OTHER FUNDS				10,224,224	10,869,494
TOTAL FUNDS				10,224,224	10,869,494
TOTAL EXPENSES FOR INSURANCE				13,834,314	11,724,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE					
FEDERAL FUNDS				2,964,641	197,030
OTHER FUNDS				10,869,673	11,526,973
TOTAL FUNDS				13,834,314	11,724,003
TOTAL EXPENSES FOR INSURANCE DEPT OF				13,834,314	11,724,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OF					
FEDERAL FUNDS				2,964,641	197,030
OTHER FUNDS				10,869,673	11,526,973
TOTAL FUNDS				13,834,314	11,724,003

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 24 INSURANCE DEPT OF (CONT.)

TOTAL EXPENSES FOR INSURANCE DEPT OF	13,834,314	11,724,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OF		
FEDERAL FUNDS	2,964,641	197,030
OTHER FUNDS	10,869,673	11,526,973
TOTAL FUNDS	13,834,314	11,724,003

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

STRIKE OUT		
217 Inter-Agency Payments	450,000	450,000
STRIKE OUT		
TOTAL EXPENSES	8,871,415	9,075,060
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,421,415	8,625,060
STRIKE OUT		
009 Agency Income	8,249,062	8,442,604
INSERT IN PLACE THEREOF		
009 Agency Income	7,799,062	7,992,604
STRIKE OUT		
TOTAL FUNDS	8,871,415	9,075,060
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,421,415	8,625,060
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	8,421,415	8,625,060
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
OTHER FUNDS	8,421,415	8,625,060
TOTAL FUNDS	8,421,415	8,625,060

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AMENDMENTS TO HB 0001	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 81 PUBLIC UTILITIES COMM (CONT.) AGENCY: 081 PUBLIC UTILITIES COMM (CONT.) ACTIVITY: 810010 OFFICE OF THE COMMISSIONER (CONT.)		
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	8,421,415	8,625,060
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
OTHER FUNDS	8,421,415	8,625,060
TOTAL FUNDS	8,421,415	8,625,060
TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	21,196,111	21,643,958
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	452,632	469,135
OTHER FUNDS	20,743,479	21,174,823
TOTAL FUNDS	21,196,111	21,643,958
TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	21,196,111	21,643,958
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	452,632	469,135
OTHER FUNDS	20,743,479	21,174,823
TOTAL FUNDS	21,196,111	21,643,958
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		
009 Agency Income	8,823,631	8,490,539
INSERT IN PLACE THEREOF		
009 Agency Income	8,323,631	7,990,539
INSERT		
General Fund	500,000	500,000

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**AMENDMENTS TO
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FISCAL YEAR 2016

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

STRIKE OUT

TOTAL FUNDS	8,823,631	8,490,539
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,823,631	8,490,539

TOTAL EXPENSES FOR DETECTIVE BUREAU	8,823,631	8,490,539
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TOTAL ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU		
GENERAL FUND	500,000	500,000
OTHER FUNDS	8,323,631	7,990,539
TOTAL FUNDS	8,823,631	8,490,539

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	23,729,144	23,624,989
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TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	2,539,757	2,010,334
GENERAL FUND	722,201	715,865
OTHER FUNDS	20,467,186	20,898,790
TOTAL FUNDS	23,729,144	23,624,989

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: 2730 DIR OF HOMELND SEC - EMER MGMT

STRIKE OUT

003 Revolving Funds	191,723	169,002
INSERT		
009 Agency Income	191,723	169,002

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FISCAL YEAR 2017

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: 2730 DIR OF HOMELND SEC - EMER MGMT (CONT.)

STRIKE OUT

TOTAL FUNDS	191,723	169,002
INSERT IN PLACE THEREOF		
TOTAL FUNDS	191,723	169,002
 TOTAL EXPENSES FOR DIR OF HOMELND SEC - EMER MGMT	 191,723	 169,002
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT		
OTHER FUNDS	191,723	169,002
TOTAL FUNDS	191,723	169,002

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

STRIKE OUT

003 Revolving Funds	64,312	872,352
INSERT		
009 Agency Income	64,312	872,352
STRIKE OUT		
TOTAL FUNDS	4,287,517	4,361,761
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,287,517	4,361,761
 TOTAL EXPENSES FOR EMERGENCY MGMT ADMIN	 4,287,517	 4,361,761
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN		
FEDERAL FUNDS	1,372,007	1,395,762
OTHER FUNDS	2,915,510	2,965,999
TOTAL FUNDS	4,287,517	4,361,761

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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: 2748 RIM - C

STRIKE OUT	0	8,779
003 Revolving Funds		
INSERT		
009 Agency Income	0	8,779
STRIKE OUT		
TOTAL FUNDS	61,373	48,772
INSERT IN PLACE THEREOF		
TOTAL FUNDS	61,373	48,772
TOTAL EXPENSES FOR RIM - C	61,373	48,772
TOTAL ESTIMATED SOURCE OF FUNDS FOR RIM - C		
FEDERAL FUNDS	17,798	14,144
OTHER FUNDS	43,575	34,628
TOTAL FUNDS	61,373	48,772
TOTAL EXPENSES FOR HOMELND SEC - EMER MGMT	10,035,814	9,433,639
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT		
FEDERAL FUNDS	4,897,025	4,935,934
OTHER FUNDS	5,138,789	4,497,705
TOTAL FUNDS	10,035,814	9,433,639

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

STRIKE OUT	449,343	439,618
003 Revolving Funds		

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AMENDMENTS TO HB 0001	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 02 DEPARTMENT: 23 AGENCY: 023 ACTIVITY: 231015 ORGANIZATION: 2300	ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) SAFETY DEPT OF (CONT.) SAFETY DEPT OF (CONT.) OFFICE OF COMMISSIONER (CONT.) OFFICE OF THE COMMISSIONER (CONT.)	
STRIKE OUT		
009 Agency Income	1,331,863	1,342,224
INSERT IN PLACE THEREOF		
009 Agency Income	1,781,206	1,781,842
STRIKE OUT		
TOTAL FUNDS	3,384,613	3,386,888
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,384,613	3,386,888
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	3,384,613	3,386,888
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	1,555,569	1,556,614
HIGHWAY FUNDS	47,838	48,432
OTHER FUNDS	1,781,206	1,781,842
TOTAL FUNDS	3,384,613	3,386,888
CATEGORY: 02 DEPARTMENT: 23 AGENCY: 023 ACTIVITY: 231015 ORGANIZATION: 7546	ADMIN OF JUSTICE AND PUBLIC PRTN SAFETY DEPT OF SAFETY DEPT OF OFFICE OF COMMISSIONER HIGHWAY SAFETY ADMINISTRATION	
STRIKE OUT		
011 Personal Services-Unclassified	84,168	84,168
STRIKE OUT		
060 Benefits	160,791	166,708
INSERT IN PLACE THEREOF		
060 Benefits	136,006	141,923
STRIKE OUT		
TOTAL EXPENSES	644,109	655,005
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	535,156	546,052

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FISCAL YEAR 2016

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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:	231015	OFFICE OF COMMISSIONER	(CONT.)		
ORGANIZATION:	7546	HIGHWAY SAFETY ADMINISTRATION	(CONT.)		
STRIKE OUT					
000	Federal Funds			207,614	210,629
INSERT IN PLACE THEREOF					
000	Federal Funds			172,507	175,522
STRIKE OUT					
	Highway Funds			436,495	444,376
INSERT IN PLACE THEREOF					
	Highway Funds			362,649	370,530
STRIKE OUT					
	TOTAL FUNDS			644,109	655,005
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			535,156	546,052
TOTAL EXPENSES FOR HIGHWAY SAFETY ADMINISTRATION				535,156	546,052
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION					
	FEDERAL FUNDS			172,507	175,522
	HIGHWAY FUNDS			362,649	370,530
	TOTAL FUNDS			535,156	546,052
TOTAL EXPENSES FOR OFFICE OF COMMISSIONER				10,055,263	10,630,164
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER					
	FEDERAL FUNDS			172,507	175,522
	GENERAL FUND			1,555,569	1,556,614
	HIGHWAY FUNDS			5,838,373	6,344,996
	TURNPIKE FUNDS			402,536	463,598
	OTHER FUNDS			2,086,278	2,089,434
	TOTAL FUNDS			10,055,263	10,630,164

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

STRIKE OUT	665,710	626,985
003 Revolving Funds		
STRIKE OUT	1,815,373	1,914,902
009 Agency Income		
INSERT IN PLACE THEREOF	2,481,083	2,541,887
009 Agency Income		
STRIKE OUT		
TOTAL FUNDS	2,545,760	2,611,348
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,545,760	2,611,348
TOTAL EXPENSES FOR BUSINESS OFFICE	2,545,760	2,611,348
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE		
HIGHWAY FUNDS	64,677	69,461
OTHER FUNDS	2,481,083	2,541,887
TOTAL FUNDS	2,545,760	2,611,348

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 3110 ROAD TOLL ADMINISTRATION

STRIKE OUT	382,929	378,880
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	404,767	411,659
STRIKE OUT		
060 Benefits	250,696	258,039
INSERT IN PLACE THEREOF		
060 Benefits	279,931	291,875

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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: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 3110 ROAD TOLL ADMINISTRATION (CONT.)

STRIKE OUT		
TOTAL EXPENSES	1,399,403	1,364,492
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,450,476	1,431,107
STRIKE OUT		
009 Agency Income	1,399,403	1,364,492
INSERT IN PLACE THEREOF		
009 Agency Income	1,450,476	1,431,107
STRIKE OUT		
TOTAL FUNDS	1,399,403	1,364,492
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,450,476	1,431,107
TOTAL EXPENSES FOR ROAD TOLL ADMINISTRATION	1,450,476	1,431,107
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION		
OTHER FUNDS	1,450,476	1,431,107
TOTAL FUNDS	1,450,476	1,431,107

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

STRIKE OUT		
010 Personal Services-Perm. Classi	447,672	406,790
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	569,856	581,961
STRIKE OUT		
060 Benefits	242,735	245,666
INSERT IN PLACE THEREOF		
060 Benefits	335,455	350,390

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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: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 3120 ROAD TOLL AUDIT (CONT.)

STRIKE OUT

TOTAL EXPENSES	738,735	680,784
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	953,639	960,679
STRIKE OUT		
009 Agency Income	738,735	680,784
INSERT IN PLACE THEREOF		
009 Agency Income	953,639	960,679
STRIKE OUT		
TOTAL FUNDS	738,735	680,784
INSERT IN PLACE THEREOF		
TOTAL FUNDS	953,639	960,679

TOTAL EXPENSES FOR ROAD TOLL AUDIT	953,639	960,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT		
OTHER FUNDS	953,639	960,679
TOTAL FUNDS	953,639	960,679

TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	11,903,131	11,984,525
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
HIGHWAY FUNDS	6,528,888	6,562,906
TURNPIKE FUNDS	489,045	487,946
OTHER FUNDS	4,885,198	4,933,673
TOTAL FUNDS	11,903,131	11,984,525

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

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 23 SAFETY DEPT OF (CONT.) AGENCY: 023 SAFETY DEPT OF (CONT.) ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES (CONT.) ORGANIZATION: 2311 DRIVER LICENSING (CONT.)</p>	
STRIKE OUT	
010 Personal Services-Perm. Classi	1,332,697
INSERT IN PLACE THEREOF	
010 Personal Services-Perm. Classi	1,376,145
INSERT	
050 Personal Service-Temp/Appointe	23,256
STRIKE OUT	
060 Benefits	737,581
INSERT IN PLACE THEREOF	
060 Benefits	773,891
STRIKE OUT	
103 Contracts for Op Services	915,000
INSERT IN PLACE THEREOF	
103 Contracts for Op Services	765,000
STRIKE OUT	
TOTAL EXPENSES	3,264,581
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	3,217,595
STRIKE OUT	
009 Agency Income	3,264,581
INSERT IN PLACE THEREOF	
009 Agency Income	3,217,595
STRIKE OUT	
TOTAL FUNDS	3,264,581
INSERT IN PLACE THEREOF	
TOTAL FUNDS	3,217,595
TOTAL EXPENSES FOR DRIVER LICENSING	3,217,595
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING	
OTHER FUNDS	3,217,595
TOTAL FUNDS	3,217,595
	3,896,112
	1,353,112
	1,396,560
	25,582
	768,819
	806,761
	1,420,000
	1,220,000
	3,896,112
	3,803,084
	3,896,112
	3,803,084
	3,896,112
	3,803,084
	3,803,084

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

INSERT		
050 Personal Service-Temp/Appointe	46,709	51,380
STRIKE OUT		
060 Benefits	516,695	540,273
INSERT IN PLACE THEREOF		
060 Benefits	520,268	544,204
STRIKE OUT		
TOTAL EXPENSES	1,517,987	1,569,015
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,568,269	1,624,326
STRIKE OUT		
009 Agency Income	1,517,987	1,569,015
INSERT IN PLACE THEREOF		
009 Agency Income	1,568,269	1,624,326
STRIKE OUT		
TOTAL FUNDS	1,517,987	1,569,015
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,568,269	1,624,326
 TOTAL EXPENSES FOR MOTOR VEHICLE REGISTRATION	 1,568,269	 1,624,326
TOTAL ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION		
OTHER FUNDS	1,568,269	1,624,326
TOTAL FUNDS	1,568,269	1,624,326

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

State of New Hampshire

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 23 SAFETY DEPT OF (CONT.) AGENCY: 023 SAFETY DEPT OF (CONT.) ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES (CONT.) ORGANIZATION: 2314 CERTIFICATE OF TITLE (CONT.)</p>	
STRIKE OUT	
010 Personal Services-Perm. Classi	796,020
INSERT IN PLACE THEREOF	
010 Personal Services-Perm. Classi	854,164
INSERT	
050 Personal Service-Temp/Appointe	51,975
STRIKE OUT	
060 Benefits	560,312
INSERT IN PLACE THEREOF	
060 Benefits	603,936
STRIKE OUT	
TOTAL EXPENSES	1,713,407
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	1,867,150
STRIKE OUT	
009 Agency Income	1,713,407
INSERT IN PLACE THEREOF	
009 Agency Income	1,867,150
STRIKE OUT	
TOTAL FUNDS	1,713,407
INSERT IN PLACE THEREOF	
TOTAL FUNDS	1,867,150
TOTAL EXPENSES FOR CERTIFICATE OF TITLE	1,867,150
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE	
OTHER FUNDS	1,867,150
TOTAL FUNDS	1,867,150
	1,976,153
	1,976,153

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

STRIKE OUT		
010 Personal Services-Perm. Classi	2,687,198	2,739,782
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,760,362	2,814,213
STRIKE OUT		
018 Overtime	120,000	131,000
INSERT IN PLACE THEREOF		
018 Overtime	140,000	154,000
STRIKE OUT		
022 Rents-Leases Other Than State	295,768	296,294
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	335,768	336,294
STRIKE OUT		
023 Heat- Electricity - Water	69,105	69,697
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	89,790	90,592
STRIKE OUT		
039 Telecommunications	211,470	222,094
INSERT IN PLACE THEREOF		
039 Telecommunications	232,470	244,094
INSERT		
050 Personal Service-Temp/Appointe	305,227	335,750
STRIKE OUT		
060 Benefits	1,858,935	1,940,575
INSERT IN PLACE THEREOF		
060 Benefits	1,920,995	2,006,587
STRIKE OUT		
070 In-State Travel Reimbursement	11,950	14,180
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	25,100	27,480

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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: 233015 DIVISION OF MOTOR VEHICLES (CONT.)
ORGANIZATION: 2926 OPERATIONS (CONT.)

STRIKE OUT	110,804	125,491
103 Contracts for Op Services		
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	150,200	165,210
STRIKE OUT		
TOTAL EXPENSES	5,460,960	5,634,514
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,055,642	6,269,621
STRIKE OUT		
009 Agency Income	5,460,960	5,634,514
INSERT IN PLACE THEREOF		
009 Agency Income	6,055,642	6,269,621
STRIKE OUT		
TOTAL FUNDS	5,460,960	5,634,514
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,055,642	6,269,621
 TOTAL EXPENSES FOR OPERATIONS	 6,055,642	 6,269,621
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS		
OTHER FUNDS	6,055,642	6,269,621
TOTAL FUNDS	6,055,642	6,269,621

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

STRIKE OUT	5,900,431	5,106,373
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	5,800,431	5,006,373

State of New Hampshire

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FISCAL YEAR 2017

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

STRIKE OUT		
TOTAL EXPENSES	9,226,548	9,022,623
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,126,548	8,922,623
STRIKE OUT		
009 Agency Income	9,226,548	9,022,623
INSERT IN PLACE THEREOF		
009 Agency Income	9,126,548	8,922,623
STRIKE OUT		
TOTAL FUNDS	9,226,548	9,022,623
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,126,548	8,922,623
TOTAL EXPENSES FOR ADMIN-DIV OF MOTOR VEHICLES	9,126,548	8,922,623
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES		
OTHER FUNDS	9,126,548	8,922,623
TOTAL FUNDS	9,126,548	8,922,623

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3109 INTERNATL REGISTRATN PROGRAM

INSERT		
050 Personal Service-Temp/Appointe	14,986	16,485
STRIKE OUT		
060 Benefits	85,663	89,166
INSERT IN PLACE THEREOF		
060 Benefits	86,809	90,427

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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: 233015 DIVISION OF MOTOR VEHICLES (CONT.)
ORGANIZATION: 3109 INTERNATL REGISTRATN PROGRAM (CONT.)

STRIKE OUT

TOTAL EXPENSES 429,270 434,496

INSERT IN PLACE THEREOF

TOTAL EXPENSES 445,402 452,242

STRIKE OUT

009 Agency Income 429,270 434,496

INSERT IN PLACE THEREOF

009 Agency Income 445,402 452,242

STRIKE OUT

TOTAL FUNDS 429,270 434,496

INSERT IN PLACE THEREOF

TOTAL FUNDS 445,402 452,242

TOTAL EXPENSES FOR INTERNATL REGISTRATN PROGRAM 445,402 452,242

TOTAL ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM

OTHER FUNDS 445,402 452,242

TOTAL FUNDS 445,402 452,242

TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES 23,056,179 23,861,338

TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES

OTHER FUNDS 23,056,179 23,861,338

TOTAL FUNDS 23,056,179 23,861,338

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

State of New Hampshire

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 23 SAFETY DEPT OF (CONT.) AGENCY: 023 SAFETY DEPT OF (CONT.) ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.) ORGANIZATION: 2305 COMMERCIAL ENFORCEMENT (CONT.)</p>		
STRIKE OUT		
010 Personal Services-Perm. Classi	3,186,347	3,228,617
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,186,347	3,306,572
STRIKE OUT		
020 Current Expenses	69,195	42,820
INSERT IN PLACE THEREOF		
020 Current Expenses	116,667	43,852
STRIKE OUT		
060 Benefits	1,642,349	1,692,908
INSERT IN PLACE THEREOF		
060 Benefits	1,642,349	1,730,474
STRIKE OUT		
TOTAL EXPENSES	5,611,292	5,776,540
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,658,764	5,893,093
INSERT		
General Fund	3,803,257	3,954,265
STRIKE OUT		
Highway Funds	5,611,292	5,776,540
INSERT IN PLACE THEREOF		
Highway Funds	1,855,507	1,938,828
STRIKE OUT		
TOTAL FUNDS	5,611,292	5,776,540
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,658,764	5,893,093

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FISCAL YEAR 2016

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 2305 COMMERCIAL ENFORCEMENT (CONT.)

TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT	5,658,764	5,893,093
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT		
GENERAL FUND	3,803,257	3,954,265
HIGHWAY FUNDS	1,855,507	1,938,828
TOTAL FUNDS	5,658,764	5,893,093

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

INSERT		
General Fund	622,852	606,034
STRIKE OUT		
Highway Funds	926,724	903,154
INSERT IN PLACE THEREOF		
Highway Funds	303,872	297,120
STRIKE OUT		
TOTAL FUNDS	926,724	903,154
INSERT IN PLACE THEREOF		
TOTAL FUNDS	926,724	903,154
TOTAL EXPENSES FOR STATE POLICE COMMUNICATIONS	926,724	903,154
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS		
GENERAL FUND	622,852	606,034
HIGHWAY FUNDS	303,872	297,120
TOTAL FUNDS	926,724	903,154

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

STRIKE OUT		
010 Personal Services-Perm. Classi	14,781,585	15,022,041
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	14,673,149	14,902,508
STRIKE OUT		
019 Holiday Pay	647,000	647,400
INSERT IN PLACE THEREOF		
019 Holiday Pay	645,000	645,000
STRIKE OUT		
020 Current Expenses	730,553	492,108
INSERT IN PLACE THEREOF		
020 Current Expenses	721,397	420,908
STRIKE OUT		
030 Equipment New/Replacement	1,392,968	1,264,023
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,385,728	1,164,023
STRIKE OUT		
060 Benefits	7,709,136	7,953,868
INSERT IN PLACE THEREOF		
060 Benefits	7,653,207	7,890,884
STRIKE OUT		
070 In-State Travel Reimbursement	1,531,850	1,574,550
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,531,250	1,573,950
STRIKE OUT		
TOTAL EXPENSES	28,332,911	28,485,451
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	28,149,550	28,128,734
STRIKE OUT		
General Fund	9,491,524	9,542,627
INSERT IN PLACE THEREOF		
General Fund	12,487,140	12,452,590

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4003 TRAFFIC BUREAU (CONT.)

STRIKE OUT	13,458,133	13,530,589
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	9,230,237	9,254,356
STRIKE OUT		
Turnpike Funds	5,383,254	5,412,235
INSERT IN PLACE THEREOF		
Turnpike Funds	6,432,173	6,421,788
STRIKE OUT		
TOTAL FUNDS	28,332,911	28,485,451
INSERT IN PLACE THEREOF		
TOTAL FUNDS	28,149,550	28,128,734
TOTAL EXPENSES FOR TRAFFIC BUREAU	28,149,550	28,128,734
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU		
GENERAL FUND	12,487,140	12,452,590
HIGHWAY FUNDS	9,230,237	9,254,356
TURNPIKE FUNDS	6,432,173	6,421,788
TOTAL FUNDS	28,149,550	28,128,734

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4005 AUXILIARY POLICE

INSERT		
050 Personal Service-Temp/Appointe	129,750	129,750
INSERT		
060 Benefits	9,192	9,508
INSERT		
TOTAL EXPENSES	138,942	139,258

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4005 AUXILIARY POLICE (CONT.)

INSERT			
	General Fund	61,635	61,649
INSERT			
	Highway Funds	45,559	45,816
INSERT			
	Turnpike Funds	31,748	31,793
INSERT			
	TOTAL FUNDS	138,942	139,258

TOTAL EXPENSES FOR AUXILIARY POLICE		138,942	139,258
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TOTAL ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE			
	GENERAL FUND	61,635	61,649
	HIGHWAY FUNDS	45,559	45,816
	TURNPIKE FUNDS	31,748	31,793
	TOTAL FUNDS	138,942	139,258

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4006 AIRCRAFT TRAFFIC SURVEILLANCE

STRIKE OUT			
	General Fund	67,798	103,163
INSERT IN PLACE THEREOF			
	General Fund	89,776	136,338
STRIKE OUT			
	Highway Funds	96,131	146,277
INSERT IN PLACE THEREOF			
	Highway Funds	66,361	101,306

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4006 AIRCRAFT TRAFFIC SURVEILLANCE (CONT.)

STRIKE OUT	38,452	58,510
Turnpike Funds		
INSERT IN PLACE THEREOF		
Turnpike Funds	46,244	70,306
STRIKE OUT		
TOTAL FUNDS	202,381	307,950
INSERT IN PLACE THEREOF		
TOTAL FUNDS	202,381	307,950
TOTAL EXPENSES FOR AIRCRAFT TRAFFIC SURVEILLANCE	202,381	307,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE		
GENERAL FUND	89,776	136,338
HIGHWAY FUNDS	66,361	101,306
TURNPIKE FUNDS	46,244	70,306
TOTAL FUNDS	202,381	307,950

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

STRIKE OUT	117,235	72,673
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	159,547	72,673
STRIKE OUT		
TOTAL EXPENSES	6,111,629	6,018,332
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,153,941	6,018,332
INSERT		
General Fund	4,136,064	4,038,302

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4010 ENFORCEMENT (CONT.)

STRIKE OUT	6,111,629	6,018,332
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	2,017,877	1,980,030
STRIKE OUT		
TOTAL FUNDS	6,111,629	6,018,332
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,153,941	6,018,332
TOTAL EXPENSES FOR ENFORCEMENT	6,153,941	6,018,332
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
GENERAL FUND	4,136,064	4,038,302
HIGHWAY FUNDS	2,017,877	1,980,030
TOTAL FUNDS	6,153,941	6,018,332

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4011 HAMPTON BEACH DETAIL

INSERT		
General Fund	49,401	49,320
STRIKE OUT		
Highway Funds	73,502	73,502
INSERT IN PLACE THEREOF		
Highway Funds	24,101	24,182
STRIKE OUT		
TOTAL FUNDS	73,502	73,502
INSERT IN PLACE THEREOF		
TOTAL FUNDS	73,502	73,502

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4011 HAMPTON BEACH DETAIL (CONT.)

TOTAL EXPENSES FOR HAMPTON BEACH DETAIL	73,502	73,502
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL		
GENERAL FUND	49,401	49,320
HIGHWAY FUNDS	24,101	24,182
TOTAL FUNDS	73,502	73,502

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4012 N.L.E.T.S.

INSERT		
General Fund	36,966	36,905
STRIKE OUT	55,000	55,000
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	18,034	18,095
STRIKE OUT		
TOTAL FUNDS	55,000	55,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	55,000	55,000
TOTAL EXPENSES FOR N.L.E.T.S.	55,000	55,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.		
GENERAL FUND	36,966	36,905
HIGHWAY FUNDS	18,034	18,095
TOTAL FUNDS	55,000	55,000

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

STRIKE OUT	109,092	109,092
General Fund		
INSERT IN PLACE THEREOF		
General Fund	144,457	144,164
STRIKE OUT		
Highway Funds	154,682	154,683
INSERT IN PLACE THEREOF		
Highway Funds	106,780	107,138
STRIKE OUT		
Turnpike Funds	61,873	61,872
INSERT IN PLACE THEREOF		
Turnpike Funds	74,410	74,345
STRIKE OUT		
TOTAL FUNDS	325,647	325,647
INSERT IN PLACE THEREOF		
TOTAL FUNDS	325,647	325,647
TOTAL EXPENSES FOR STATE POLICE WITNESS FEES	325,647	325,647
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES		
GENERAL FUND	144,457	144,164
HIGHWAY FUNDS	106,780	107,138
TURNPIKE FUNDS	74,410	74,345
TOTAL FUNDS	325,647	325,647

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4018 AMMUNITION

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4018 AMMUNITION (CONT.)

STRIKE OUT	54,940	50,250
General Fund		
INSERT IN PLACE THEREOF		
General Fund	72,750	66,405
STRIKE OUT		
Highway Funds	77,900	71,250
INSERT IN PLACE THEREOF		
Highway Funds	53,776	49,350
STRIKE OUT		
Turnpike Funds	31,160	28,500
INSERT IN PLACE THEREOF		
Turnpike Funds	37,474	34,245
STRIKE OUT		
TOTAL FUNDS	164,000	150,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	164,000	150,000
TOTAL EXPENSES FOR AMMUNITION	164,000	150,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AMMUNITION		
GENERAL FUND	72,750	66,405
HIGHWAY FUNDS	53,776	49,350
TURNPIKE FUNDS	37,474	34,245
TOTAL FUNDS	164,000	150,000

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

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 23 SAFETY DEPT OF (CONT.) AGENCY: 023 SAFETY DEPT OF (CONT.) ACTIVITY: 234015 DIVISION OF STATE POLICE (CONT.) ORGANIZATION: 4022 STATE POLICE FORENSIC LAB (CONT.)</p>		
STRIKE OUT		
010 Personal Services-Perm. Classi	1,962,936	1,946,688
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,065,970	2,089,940
INSERT		
059 Temp Full Time	49,322	51,431
STRIKE OUT		
060 Benefits	1,013,535	1,054,401
INSERT IN PLACE THEREOF		
060 Benefits	1,078,895	1,121,712
STRIKE OUT		
TOTAL EXPENSES	3,587,376	3,640,858
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,805,092	3,902,852
STRIKE OUT		
009 Agency Income	1,076,214	1,092,257
INSERT IN PLACE THEREOF		
009 Agency Income	1,339,012	1,467,471
INSERT		
General Fund	1,000,000	1,000,000
STRIKE OUT		
Highway Funds	2,511,162	2,548,601
INSERT IN PLACE THEREOF		
Highway Funds	1,466,080	1,435,381
STRIKE OUT		
TOTAL FUNDS	3,587,376	3,640,858
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,805,092	3,902,852

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4022 STATE POLICE FORENSIC LAB (CONT.)

TOTAL EXPENSES FOR STATE POLICE FORENSIC LAB	3,805,092	3,902,852
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB		
GENERAL FUND	1,000,000	1,000,000
HIGHWAY FUNDS	1,466,080	1,435,381
OTHER FUNDS	1,339,012	1,467,471
TOTAL FUNDS	3,805,092	3,902,852

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

STRIKE OUT		
009 Agency Income	13,500	13,500
INSERT IN PLACE THEREOF		
009 Agency Income	15,836	16,920
STRIKE OUT		
Highway Funds	31,500	31,500
INSERT IN PLACE THEREOF		
Highway Funds	29,164	28,080
STRIKE OUT		
TOTAL FUNDS	45,000	45,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	45,000	45,000

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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: 234015 DIVISION OF STATE POLICE (CONT.)
ORGANIZATION: 4023 STATE POLICE EVIDENCE ACCOUNT (CONT.)

TOTAL EXPENSES FOR STATE POLICE EVIDENCE ACCOUNT	45,000	45,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT		
HIGHWAY FUNDS	29,164	28,080
OTHER FUNDS	15,836	16,920
TOTAL FUNDS	45,000	45,000

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 8241 TOXICOLOGY LAB

INSERT		
General Fund	1,047,979	988,114
STRIKE OUT	1,559,260	1,472,599
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	511,281	484,485
STRIKE OUT		
TOTAL FUNDS	1,559,260	1,472,599
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,559,260	1,472,599
TOTAL EXPENSES FOR TOXICOLOGY LAB	1,559,260	1,472,599
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB		
GENERAL FUND	1,047,979	988,114
HIGHWAY FUNDS	511,281	484,485
TOTAL FUNDS	1,559,260	1,472,599

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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: 234015 DIVISION OF STATE POLICE (CONT.)

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	48,345,698	48,499,963
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	892,516	890,462
GENERAL FUND	23,552,277	23,534,086
HIGHWAY FUNDS	15,924,008	15,958,547
TURNPIKE FUNDS	6,622,049	6,632,477
OTHER FUNDS	1,354,848	1,484,391
TOTAL FUNDS	48,345,698	48,499,963

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT OF
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 233017 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2315 FINANCIAL RESPONSIBILITY

STRIKE OUT		
010 Personal Services-Perm. Classi	875,447	884,799
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	941,064	950,653
INSERT		
050 Personal Service-Temp/Appointe	32,696	35,965
STRIKE OUT		
060 Benefits	642,897	671,827
INSERT IN PLACE THEREOF		
060 Benefits	692,404	722,955
STRIKE OUT		
TOTAL EXPENSES	1,791,827	1,838,298
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,939,647	1,991,245
STRIKE OUT		
009 Agency Income	1,085,488	1,164,929
INSERT IN PLACE THEREOF		
009 Agency Income	1,175,037	1,261,852

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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:	233017	DIVISION OF MOTOR VEHICLES	(CONT.)		
ORGANIZATION:	2315	FINANCIAL RESPONSIBILITY	(CONT.)		
STRIKE OUT					
	Turnpike Funds			706,339	673,369
INSERT IN PLACE THEREOF					
	Turnpike Funds			764,610	729,393
STRIKE OUT					
	TOTAL FUNDS			1,791,827	1,838,298
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			1,939,647	1,991,245
TOTAL EXPENSES FOR FINANCIAL RESPONSIBILITY				1,939,647	1,991,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY					
	TURNPIKE FUNDS			764,610	729,393
	OTHER FUNDS			1,175,037	1,261,852
	TOTAL FUNDS			1,939,647	1,991,245
TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES				1,939,647	1,991,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES					
	TURNPIKE FUNDS			764,610	729,393
	OTHER FUNDS			1,175,037	1,261,852
	TOTAL FUNDS			1,939,647	1,991,245
TOTAL EXPENSES FOR SAFETY DEPT OF				175,279,340	176,443,835
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF					
	FEDERAL FUNDS			20,737,595	19,687,499
	GENERAL FUND			26,741,538	26,760,420
	HIGHWAY FUNDS			29,852,769	30,471,949
	TURNPIKE FUNDS			8,330,790	8,365,964
	OTHER FUNDS			89,616,648	91,158,003
	TOTAL FUNDS			175,279,340	176,443,835

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

TOTAL EXPENSES FOR SAFETY DEPT OF	175,279,340	176,443,835
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF		
FEDERAL FUNDS	20,737,595	19,687,499
GENERAL FUND	26,741,538	26,760,420
HIGHWAY FUNDS	29,852,769	30,471,949
TURNPIKE FUNDS	8,330,790	8,365,964
OTHER FUNDS	89,616,648	91,158,003
TOTAL FUNDS	175,279,340	176,443,835

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

STRIKE OUT		
010 Personal Services-Perm. Classi	3,379,848	3,584,733
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,338,706	3,625,875
STRIKE OUT		
060 Benefits	1,863,813	1,900,657
INSERT IN PLACE THEREOF		
060 Benefits	1,836,454	1,928,016
STRIKE OUT		
TOTAL EXPENSES	9,225,443	10,850,031
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,156,942	10,918,532
STRIKE OUT		
General Fund	9,225,443	10,850,031
INSERT IN PLACE THEREOF		
General Fund	9,156,942	10,918,532
STRIKE OUT		
TOTAL FUNDS	9,225,443	10,850,031
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,156,942	10,918,532

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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.)

TOTAL EXPENSES FOR MEDICAL-DENTAL	9,156,942	10,918,532
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL		
GENERAL FUND	9,156,942	10,918,532
TOTAL FUNDS	9,156,942	10,918,532
TOTAL EXPENSES FOR MEDICAL AND FORENSIC SERVICES	25,530,861	27,888,666
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES		
GENERAL FUND	25,530,861	27,888,666
TOTAL FUNDS	25,530,861	27,888,666
TOTAL EXPENSES FOR CORRECTIONS DEPT OF	110,000,502	114,363,238
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF		
FEDERAL FUNDS	183,980	183,980
GENERAL FUND	106,091,175	110,399,518
OTHER FUNDS	3,725,347	3,779,740
TOTAL FUNDS	110,000,502	114,363,238
TOTAL EXPENSES FOR CORRECTIONS DEPT OF	110,000,502	114,363,238
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF		
FEDERAL FUNDS	183,980	183,980
GENERAL FUND	106,091,175	110,399,518
OTHER FUNDS	3,725,347	3,779,740
TOTAL FUNDS	110,000,502	114,363,238

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT OF
AGENCY: 027 EMPLOYMENT SECURITY DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8279 STATE DATA CENTER

STRIKE OUT	62,683	62,686
010 Personal Services-Perm. Classi		
STRIKE OUT	200	200
020 Current Expenses		
STRIKE OUT	5,200	5,200
024 Maint.Other Than Build.- Grnds		
STRIKE OUT	4,955	0
030 Equipment New/Replacement		
STRIKE OUT	38,408	39,861
060 Benefits		
STRIKE OUT		
TOTAL EXPENSES	111,446	107,947
STRIKE OUT		
009 Agency Income	20,218	20,508
STRIKE OUT		
General Fund	91,228	87,439
STRIKE OUT		
TOTAL FUNDS	111,446	107,947
TOTAL EXPENSES FOR STATE DATA CENTER	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DATA CENTER		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR EMPLOYMENT SECURITY	37,274,200	37,500,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY		
FEDERAL FUNDS	24,527,941	24,516,837
OTHER FUNDS	12,746,259	12,983,929
TOTAL FUNDS	37,274,200	37,500,766

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT OF (CONT.)
AGENCY: 027 EMPLOYMENT SECURITY DEPT OF (CONT.)

TOTAL EXPENSES FOR EMPLOYMENT SECURITY DEPT OF	37,274,200	37,500,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT OF		
FEDERAL FUNDS	24,527,941	24,516,837
OTHER FUNDS	12,746,259	12,983,929
TOTAL FUNDS	37,274,200	37,500,766

TOTAL EXPENSES FOR EMPLOYMENT SECURITY DEPT OF	37,274,200	37,500,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT OF		
FEDERAL FUNDS	24,527,941	24,516,837
OTHER FUNDS	12,746,259	12,983,929
TOTAL FUNDS	37,274,200	37,500,766

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

STRIKE OUT		
108 Provider Payments-Legal Servic *	100,000	75,000
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic *	75,000	50,000
STRIKE OUT		
TOTAL EXPENSES	100,000	75,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	75,000	50,000
STRIKE OUT		
General Fund	100,000	75,000
INSERT IN PLACE THEREOF		
General Fund	75,000	50,000

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)		
DEPARTMENT: 07 JUDICIAL COUNCIL (CONT.)		
AGENCY: 007 JUDICIAL COUNCIL (CONT.)		
ACTIVITY: 070010 JUDICIAL COUNCIL (CONT.)		
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA) (CONT.)		
STRIKE OUT		
TOTAL FUNDS	100,000	75,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	75,000	50,000
TOTAL EXPENSES FOR ABUSE & NEGLECT-(NON-CASA)	75,000	50,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)		
GENERAL FUND	75,000	50,000
TOTAL FUNDS	75,000	50,000
TOTAL EXPENSES FOR JUDICIAL COUNCIL	25,744,799	26,510,867
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	25,744,799	26,510,867
TOTAL FUNDS	25,744,799	26,510,867
TOTAL EXPENSES FOR JUDICIAL COUNCIL	25,744,799	26,510,867
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	25,744,799	26,510,867
TOTAL FUNDS	25,744,799	26,510,867
TOTAL EXPENSES FOR JUDICIAL COUNCIL	25,744,799	26,510,867
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL		
GENERAL FUND	25,744,799	26,510,867
TOTAL FUNDS	25,744,799	26,510,867

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

STRIKE OUT	4,000	4,000
069 Promotional - Marketing Expens		
STRIKE OUT		
TOTAL EXPENSES	666,274	675,726
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	662,274	671,726
STRIKE OUT		
008 Agency Income	4,000	4,000
STRIKE OUT		
TOTAL FUNDS	666,274	675,726
INSERT IN PLACE THEREOF		
TOTAL FUNDS	662,274	671,726
TOTAL EXPENSES FOR ENFORCEMENT	662,274	671,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
FEDERAL FUNDS	145,833	147,913
GENERAL FUND	514,721	522,069
OTHER FUNDS	1,720	1,744
TOTAL FUNDS	662,274	671,726
TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	662,274	671,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	145,833	147,913
GENERAL FUND	514,721	522,069
OTHER FUNDS	1,720	1,744
TOTAL FUNDS	662,274	671,726

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

TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	662,274	671,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	145,833	147,913
GENERAL FUND	514,721	522,069
OTHER FUNDS	1,720	1,744
TOTAL FUNDS	662,274	671,726

TOTAL EXPENSES FOR HUMAN RIGHTS COMMISSION	662,274	671,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION		
FEDERAL FUNDS	145,833	147,913
GENERAL FUND	514,721	522,069
OTHER FUNDS	1,720	1,744
TOTAL FUNDS	662,274	671,726

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	596,696,265	606,857,662
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	80,689,318	77,141,026
GENERAL FUND	251,080,352	257,228,572
LIQUOR FUND	57,868,666	61,165,498
HIGHWAY FUNDS	32,171,556	32,792,072
TURNPIKE FUNDS	8,330,790	8,365,964
OTHER FUNDS	166,555,583	170,164,530
TOTAL FUNDS	596,696,265	606,857,662

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME COMMISSION
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2407 CONSERVATION LAND STEWARDSHIP

STRIKE OUT		
010 Personal Services-Perm. Classi	116,119	116,119

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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: 2407	CONSERVATION LAND STEWARDSHIP	(CONT.)		
STRIKE OUT				
020 Current Expenses			2,670	2,750
STRIKE OUT				
030 Equipment New/Replacement			500	515
STRIKE OUT				
039 Telecommunications			900	927
STRIKE OUT				
060 Benefits			74,950	77,859
STRIKE OUT				
070 In-State Travel Reimbursement			2,110	2,174
STRIKE OUT				
080 Out-Of State Travel			1,500	1,500
STRIKE OUT				
217 Inter-Agency Payments			20,000	20,000
STRIKE OUT				
TOTAL EXPENSES			218,749	221,844
STRIKE OUT				
001 Transfer from Other Agencies			31,938	32,197
STRIKE OUT				
004 Intra-Agency Transfers			32,812	33,082
STRIKE OUT				
009 Agency Income			153,999	156,565
STRIKE OUT				
TOTAL FUNDS			218,749	221,844
STRIKE OUT				
TOTAL EXPENSES FOR CONSERVATION LAND STEWARDSHIP			0	0
STRIKE OUT				
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP				
TOTAL FUNDS			0	0

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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.)

TOTAL EXPENSES FOR WILDLIFE PROGRAM	5,088,336	5,341,332
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM		
FEDERAL FUNDS	2,339,751	2,524,912
FISH AND GAME FUNDS	701,375	705,695
OTHER FUNDS	2,047,210	2,110,725
TOTAL FUNDS	5,088,336	5,341,332

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME COMMISSION
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2132 HATCHERIES

STRIKE OUT		
010 Personal Services-Perm. Classi	1,091,587	1,104,835
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,105,669	1,117,690
STRIKE OUT		
060 Benefits	764,404	796,098
INSERT IN PLACE THEREOF		
060 Benefits	777,730	810,070
STRIKE OUT		
TOTAL EXPENSES	2,828,021	2,878,962
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,855,429	2,905,789
STRIKE OUT		
000 Federal Funds	1,200,213	1,200,240
INSERT IN PLACE THEREOF		
000 Federal Funds	1,220,768	1,220,360
STRIKE OUT		
Fish And Game Funds	1,627,808	1,678,722
INSERT IN PLACE THEREOF		
Fish And Game Funds	1,634,661	1,685,429

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CATEGORY: 03		
DEPARTMENT: 75		
AGENCY: 075		
ACTIVITY: 752020		
ORGANIZATION: 2132		
RESOURCE PROTECT & DEVELOPMT	(CONT.)	
FISH AND GAME COMMISSION	(CONT.)	
FISH AND GAME COMMISSION	(CONT.)	
INLAND FISHERIES MGMT	(CONT.)	
HATCHERIES	(CONT.)	
STRIKE OUT		
TOTAL FUNDS	2,828,021	2,878,962
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,855,429	2,905,789
TOTAL EXPENSES FOR HATCHERIES	2,855,429	2,905,789
TOTAL ESTIMATED SOURCE OF FUNDS FOR HATCHERIES		
FEDERAL FUNDS	1,220,768	1,220,360
FISH AND GAME FUNDS	1,634,661	1,685,429
TOTAL FUNDS	2,855,429	2,905,789
TOTAL EXPENSES FOR INLAND FISHERIES MGMT	3,802,779	3,866,890
TOTAL ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT		
FEDERAL FUNDS	1,514,994	1,513,393
FISH AND GAME FUNDS	2,201,769	2,267,481
OTHER FUNDS	86,016	86,016
TOTAL FUNDS	3,802,779	3,866,890
TOTAL EXPENSES FOR FISH AND GAME COMMISSION	29,475,149	29,746,972
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	6,663,266	6,651,237
GENERAL FUND	50,000	50,000
FISH AND GAME FUNDS	14,136,525	14,499,932
OTHER FUNDS	8,625,358	8,545,803
TOTAL FUNDS	29,475,149	29,746,972

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

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	29,475,149	29,746,972
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	6,663,266	6,651,237
GENERAL FUND	50,000	50,000
FISH AND GAME FUNDS	14,136,525	14,499,932
OTHER FUNDS	8,625,358	8,545,803
TOTAL FUNDS	29,475,149	29,746,972

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: 3547 URBAN FORESTRY ASSISTANCE

STRIKE OUT		
010 Personal Services-Perm. Classi	38,513	41,745
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	54,635	54,635
STRIKE OUT		
020 Current Expenses	26,390	23,219
INSERT IN PLACE THEREOF		
020 Current Expenses	15,079	13,779
STRIKE OUT		
023 Heat- Electricity - Water	10,000	8,000
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	8,000	8,000
STRIKE OUT		
060 Benefits	25,090	26,650
INSERT IN PLACE THEREOF		
060 Benefits	28,279	29,200
STRIKE OUT		
072 Grants-Federal	10,000	10,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	5,000	5,000

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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: 3547 URBAN FORESTRY ASSISTANCE (CONT.)

STRIKE OUT	2,000	2,000
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	1,000	1,000
STRIKE OUT		
TOTAL EXPENSES	142,253	142,092
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	142,253	142,092
TOTAL EXPENSES FOR URBAN FORESTRY ASSISTANCE	142,253	142,092
TOTAL ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE		
FEDERAL FUNDS	142,253	142,092
TOTAL FUNDS	142,253	142,092

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

STRIKE OUT	64,950	65,360
047 Own Forces Maint.-Build.-Grnds		
INSERT IN PLACE THEREOF		
047 Own Forces Maint.-Build.-Grnds	79,950	70,360
STRIKE OUT		
TOTAL EXPENSES	1,379,505	1,326,995
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,394,505	1,331,995
STRIKE OUT		
009 Agency Income	1,349,360	1,297,836
INSERT IN PLACE THEREOF		
009 Agency Income	1,364,360	1,302,836

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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: 3505 MANAGEMENT AND PROTECTION FUND (CONT.)

STRIKE OUT

TOTAL FUNDS	1,379,505	1,326,995
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,394,505	1,331,995
 TOTAL EXPENSES FOR MANAGEMENT AND PROTECTION FUND	 1,394,505	 1,331,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND		
OTHER FUNDS	1,394,505	1,331,995
TOTAL FUNDS	1,394,505	1,331,995

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: 2102 FUELWOOD

STRIKE OUT

010 Personal Services-Perm. Classi	35,742	37,185
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	38,742	40,185
STRIKE OUT		
060 Benefits	16,194	16,939
INSERT IN PLACE THEREOF		
060 Benefits	16,794	17,539
STRIKE OUT		
TOTAL EXPENSES	148,146	151,181
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	151,746	154,781
STRIKE OUT		
009 Agency Income	148,146	151,181
INSERT IN PLACE THEREOF		
009 Agency Income	151,746	154,781

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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: 2102 FUELWOOD (CONT.)

STRIKE OUT

TOTAL FUNDS	148,146	151,181
INSERT IN PLACE THEREOF		
TOTAL FUNDS	151,746	154,781
 TOTAL EXPENSES FOR FUELWOOD	 151,746	 154,781
TOTAL ESTIMATED SOURCE OF FUNDS FOR FUELWOOD		
OTHER FUNDS	151,746	154,781
TOTAL FUNDS	151,746	154,781

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: 0855 WATER QUALITY GRANT

INSERT		
040 Indirect Costs	3,718	3,874
INSERT		
041 Audit Fund Set Aside	62	65
INSERT		
059 Temp Full Time	39,500	41,200
INSERT		
060 Benefits	19,050	19,800
INSERT		
TOTAL EXPENSES	62,330	64,939
INSERT		
000 Federal Funds	62,330	64,939
INSERT		
TOTAL FUNDS	62,330	64,939

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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: 0855 WATER QUALITY GRANT (CONT.)

TOTAL EXPENSES FOR WATER QUALITY GRANT	62,330	64,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER QUALITY GRANT		
FEDERAL FUNDS	62,330	64,939
TOTAL FUNDS	62,330	64,939

TOTAL EXPENSES FOR FORESTS AND LANDS	7,686,227	7,723,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS		
FEDERAL FUNDS	1,016,293	969,782
GENERAL FUND	2,493,102	2,579,072
OTHER FUNDS	4,176,832	4,174,819
TOTAL FUNDS	7,686,227	7,723,673

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 RESOURCES - ECON DEVEL DEPT OF
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352010 TRAVEL AND TOURISM
ORGANIZATION: 5874 TOURISM DEVELOPMENT FUND

STRIKE OUT		
069 Promotional - Marketing Expens	1,000,000	1,000,000
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	4,769,914	4,748,072
STRIKE OUT		
TOTAL EXPENSES	1,000,000	1,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,769,914	4,748,072
STRIKE OUT		
General Fund	1,000,000	1,000,000
INSERT IN PLACE THEREOF		
General Fund	4,769,914	4,748,072

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 03		
DEPARTMENT: 35		
AGENCY: 035		
ACTIVITY: 352010		
ORGANIZATION: 5874		
RESOURCE PROTECT & DEVELOPMT (CONT.)		
RESOURCES - ECON DEVEL DEPT OF (CONT.)		
RESOURCES - ECON DEVEL DEPT OF (CONT.)		
TRAVEL AND TOURISM (CONT.)		
TOURISM DEVELOPMENT FUND (CONT.)		
STRIKE OUT		
TOTAL FUNDS	1,000,000	1,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,769,914	4,748,072
TOTAL EXPENSES FOR TOURISM DEVELOPMENT FUND	4,769,914	4,748,072
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND		
GENERAL FUND	4,769,914	4,748,072
TOTAL FUNDS	4,769,914	4,748,072
TOTAL EXPENSES FOR TRAVEL AND TOURISM	8,140,825	8,139,120
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
GENERAL FUND	8,140,825	8,139,120
TOTAL FUNDS	8,140,825	8,139,120
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	67,013,358	68,053,602
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,646,026	16,780,712
GENERAL FUND	15,020,164	15,370,940
OTHER FUNDS	35,347,168	35,901,950
TOTAL FUNDS	67,013,358	68,053,602
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	67,013,358	68,053,602
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,646,026	16,780,712
GENERAL FUND	15,020,164	15,370,940
OTHER FUNDS	35,347,168	35,901,950
TOTAL FUNDS	67,013,358	68,053,602

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT OF
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3800 DAM BUREAU ADMINISTRATION

STRIKE OUT	357,777	429,732
010 Personal Services-Perm. Classi *		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	427,840	429,732
STRIKE OUT		
010 Position 42159 shall remain vacant until July 1, 2016.		
STRIKE OUT		
060 Benefits	171,626	221,215
INSERT IN PLACE THEREOF		
060 Benefits	212,602	221,215
STRIKE OUT		
TOTAL EXPENSES	810,505	940,445
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	921,544	940,445
STRIKE OUT		
General Fund	749,988	878,712
INSERT IN PLACE THEREOF		
General Fund	861,027	878,712
STRIKE OUT		
TOTAL FUNDS	810,505	940,445
INSERT IN PLACE THEREOF		
TOTAL FUNDS	921,544	940,445
TOTAL EXPENSES FOR DAM BUREAU ADMINISTRATION	921,544	940,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION		
GENERAL FUND	861,027	878,712
OTHER FUNDS	60,517	61,733
TOTAL FUNDS	921,544	940,445

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FISCAL YEAR 2016

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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.)

TOTAL EXPENSES FOR WATER POLLUTION DIVISION	45,854,600	45,679,844
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	12,710,463	12,363,803
GENERAL FUND	10,603,381	10,428,277
OTHER FUNDS	22,540,756	22,887,764
TOTAL FUNDS	45,854,600	45,679,844

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		
010 Personal Services-Perm. Classi *	758,428	894,034
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	938,676	947,981
STRIKE OUT		
010 Positions 42213 and 42214 shall remain vacant until July 1, 2016.		
STRIKE OUT		
060 Benefits	332,897	397,012
INSERT IN PLACE THEREOF		
060 Benefits	410,964	424,748
STRIKE OUT		
TOTAL EXPENSES	2,076,717	2,277,422
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,335,032	2,359,105
STRIKE OUT		
General Fund	2,076,717	2,277,422
INSERT IN PLACE THEREOF		
General Fund	2,335,032	2,359,105

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 03		
DEPARTMENT: 44		
AGENCY: 044		
ACTIVITY: 444010		
ORGANIZATION: 5402		
RESOURCE PROTECT & DEVELOPMT	(CONT.)	
ENVIRONMENTAL SERV DEPT OF	(CONT.)	
ENVIRONMENTAL SERV DEPT OF	(CONT.)	
WASTE MANAGEMENT DIVISION	(CONT.)	
SOLID WASTE PROGRAM	(CONT.)	
STRIKE OUT		
TOTAL FUNDS	2,076,717	2,277,422
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,335,032	2,359,105
TOTAL EXPENSES FOR SOLID WASTE PROGRAM	2,335,032	2,359,105
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM		
GENERAL FUND	2,335,032	2,359,105
TOTAL FUNDS	2,335,032	2,359,105
TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION	35,660,604	35,898,559
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION		
FEDERAL FUNDS	7,859,069	7,865,024
GENERAL FUND	4,056,879	4,182,375
OTHER FUNDS	23,744,656	23,851,160
TOTAL FUNDS	35,660,604	35,898,559
TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	193,074,115	193,270,957
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	68,717,228	68,392,841
GENERAL FUND	18,155,949	18,185,834
OTHER FUNDS	106,200,938	106,692,282
TOTAL FUNDS	193,074,115	193,270,957

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

TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	193,074,115	193,270,957
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	68,717,228	68,392,841
GENERAL FUND	18,155,949	18,185,834
OTHER FUNDS	106,200,938	106,692,282
TOTAL FUNDS	193,074,115	193,270,957

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	290,394,096	291,911,743
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	92,026,520	91,824,790
GENERAL FUND	33,396,717	33,777,378
FISH AND GAME FUNDS	14,136,525	14,499,932
OTHER FUNDS	150,834,334	151,809,643
TOTAL FUNDS	290,394,096	291,911,743

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

STRIKE OUT		
030 Equipment New/Replacement	113,003	98,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	753,963	679,000
STRIKE OUT		
048 Contractual Maint.-Build-Grnds	30,000	40,000
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	40,000	50,000
STRIKE OUT		
072 Grants-Federal	10,000,000	10,000,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	8,349,040	8,471,757

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CATEGORY:	04	TRANSPORTATION			
DEPARTMENT:	96	TRANSPORTATION DEPT OF	(CONT.)		
AGENCY:	096	TRANSPORTATION DEPT OF	(CONT.)		
ACTIVITY:	964010	AERO, RAIL & TRANSIT FND 10	(CONT.)		
ORGANIZATION:	2916	PUBLIC TRANSPORTATION	(CONT.)		
STRIKE OUT					
	103	Contracts for Op Services		1,050,000	300,000
INSERT IN PLACE THEREOF					
	103	Contracts for Op Services		2,050,000	1,237,243
STRIKE OUT					
		TOTAL EXPENSES		12,391,545	11,675,767
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		12,391,545	11,675,767
TOTAL EXPENSES FOR PUBLIC TRANSPORTATION				12,391,545	11,675,767
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION					
		FEDERAL FUNDS		12,045,325	11,275,034
		GENERAL FUND		46,060	48,196
		OTHER FUNDS		300,160	352,537
		TOTAL FUNDS		12,391,545	11,675,767
TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10				16,971,067	16,281,056
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10					
		FEDERAL FUNDS		15,445,325	14,675,034
		GENERAL FUND		975,582	1,003,485
		OTHER FUNDS		550,160	602,537
		TOTAL FUNDS		16,971,067	16,281,056
CATEGORY:	04	TRANSPORTATION			
DEPARTMENT:	96	TRANSPORTATION DEPT OF			
AGENCY:	096	TRANSPORTATION DEPT OF			
ACTIVITY:	960015	ADMINISTRATION			
ORGANIZATION:	2938	DEBT SERVICE			

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CATEGORY: 04		TRANSPORTATION		(CONT.)
DEPARTMENT: 96		TRANSPORTATION DEPT OF		(CONT.)
AGENCY: 096		TRANSPORTATION DEPT OF		(CONT.)
ACTIVITY: 960015		ADMINISTRATION		(CONT.)
ORGANIZATION: 2938		DEBT SERVICE		(CONT.)
STRIKE OUT				
044 Debt Service Other Agencies			12,020,000	12,027,000
INSERT IN PLACE THEREOF				
044 Debt Service Other Agencies			12,270,000	13,502,000
STRIKE OUT				
TOTAL EXPENSES			12,020,000	12,027,000
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			12,270,000	13,502,000
STRIKE OUT				
Highway Funds			12,020,000	12,027,000
INSERT IN PLACE THEREOF				
Highway Funds			12,270,000	13,502,000
STRIKE OUT				
TOTAL FUNDS			12,020,000	12,027,000
INSERT IN PLACE THEREOF				
TOTAL FUNDS			12,270,000	13,502,000
TOTAL EXPENSES FOR DEBT SERVICE				
			12,270,000	13,502,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
HIGHWAY FUNDS			12,270,000	13,502,000
TOTAL FUNDS			12,270,000	13,502,000
TOTAL EXPENSES FOR ADMINISTRATION				
			34,905,205	36,033,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
FEDERAL FUNDS			848,651	847,575
HIGHWAY FUNDS			33,894,435	35,023,900
OTHER FUNDS			162,119	162,076
TOTAL FUNDS			34,905,205	36,033,551

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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3005 MECHANICAL SERVICES BUREAU

STRIKE OUT	7,988,791	7,946,204
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	7,988,791	7,939,704
STRIKE OUT		
030 Equipment New/Replacement	4,247,024	4,248,412
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,000,000	1,000,000
STRIKE OUT		
103 Contracts for Op Services	6,500	0
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	6,500	6,500
STRIKE OUT		
TOTAL EXPENSES	18,974,943	19,028,380
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,727,919	15,779,968
STRIKE OUT		
Highway Funds	17,614,424	17,639,350
INSERT IN PLACE THEREOF		
Highway Funds	14,367,400	14,390,938
STRIKE OUT		
TOTAL FUNDS	18,974,943	19,028,380
INSERT IN PLACE THEREOF		
TOTAL FUNDS	15,727,919	15,779,968
TOTAL EXPENSES FOR MECHANICAL SERVICES BUREAU	15,727,919	15,779,968
TOTAL ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU		
HIGHWAY FUNDS	14,367,400	14,390,938
OTHER FUNDS	1,360,519	1,389,030
TOTAL FUNDS	15,727,919	15,779,968

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

STRIKE OUT	946,415	944,135
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	9,246,415	9,244,135
STRIKE OUT		
Highway Funds	54,347,201	55,462,534
INSERT IN PLACE THEREOF		
Highway Funds	46,047,201	47,162,534
STRIKE OUT		
TOTAL FUNDS	55,324,397	56,441,543
INSERT IN PLACE THEREOF		
TOTAL FUNDS	55,324,397	56,441,543
TOTAL EXPENSES FOR HIGHWAY MAINTENANCE BUREAU	55,324,397	56,441,543
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU		
HIGHWAY FUNDS	46,047,201	47,162,534
OTHER FUNDS	9,277,196	9,279,009
TOTAL FUNDS	55,324,397	56,441,543

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

STRIKE OUT	1,579,323	1,604,830
416 Transfers To DRED		
INSERT IN PLACE THEREOF		
416 Transfers To DRED	1,499,323	1,524,830

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

STRIKE OUT

TOTAL EXPENSES 1,579,323 1,604,830

INSERT IN PLACE THEREOF

TOTAL EXPENSES 1,499,323 1,524,830

STRIKE OUT

009 Agency Income 80,000 80,000

STRIKE OUT

TOTAL FUNDS 1,579,323 1,604,830

INSERT IN PLACE THEREOF

TOTAL FUNDS 1,499,323 1,524,830

TOTAL EXPENSES FOR WELCOME CTRS & REST AREA OPS 1,499,323 1,524,830

TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS

HIGHWAY FUNDS 1,499,323 1,524,830

TOTAL FUNDS 1,499,323 1,524,830

TOTAL EXPENSES FOR OPS DIVISION HIGHWAY 123,143,900 125,566,459

TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY

FEDERAL FUNDS 5,316,012 5,416,732

HIGHWAY FUNDS 98,698,992 100,864,916

OTHER FUNDS 19,128,896 19,284,811

TOTAL FUNDS 123,143,900 125,566,459

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 2943 APPORTIONMENT A - B

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CATEGORY: 04	TRANSPORTATION		(CONT.)
DEPARTMENT: 96	TRANSPORTATION DEPT OF		(CONT.)
AGENCY: 096	TRANSPORTATION DEPT OF		(CONT.)
ACTIVITY: 962515	MUNICIPAL AID		(CONT.)
ORGANIZATION: 2943	APPORTIONMENT A - B		(CONT.)
STRIKE OUT			
414 Block Grant Apportionment A		26,468,000	27,700,000
INSERT IN PLACE THEREOF			
414 Block Grant Apportionment A		30,868,000	29,800,000
STRIKE OUT			
TOTAL EXPENSES		26,868,000	28,100,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		31,268,000	30,200,000
STRIKE OUT			
Highway Funds		26,868,000	28,100,000
INSERT IN PLACE THEREOF			
Highway Funds		31,268,000	30,200,000
STRIKE OUT			
TOTAL FUNDS		26,868,000	28,100,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		31,268,000	30,200,000
TOTAL EXPENSES FOR APPORTIONMENT A - B			
		31,268,000	30,200,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B			
HIGHWAY FUNDS		31,268,000	30,200,000
TOTAL FUNDS		31,268,000	30,200,000
TOTAL EXPENSES FOR MUNICIPAL AID			
		62,718,777	60,625,777
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID			
FEDERAL FUNDS		31,450,777	30,425,777
HIGHWAY FUNDS		31,268,000	30,200,000
TOTAL FUNDS		62,718,777	60,625,777

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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 2929 STATE AID CONSTRUCTION

STRIKE OUT	1	1
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	3,000	3,000
STRIKE OUT		
060 Benefits	1	1
INSERT IN PLACE THEREOF		
060 Benefits	604	604
STRIKE OUT		
073 Grants-Non Federal	1	1
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	1,681,400	1,681,400
STRIKE OUT		
400 Construction Repair Materials	1	1
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	15,000	15,000
STRIKE OUT		
TOTAL EXPENSES	4	4
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,700,004	1,700,004
STRIKE OUT		
Highway Funds	4	4
INSERT IN PLACE THEREOF		
Highway Funds	1,700,004	1,700,004
STRIKE OUT		
TOTAL FUNDS	4	4
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,700,004	1,700,004

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS (CONT.)
ORGANIZATION: 2929 STATE AID CONSTRUCTION (CONT.)

TOTAL EXPENSES FOR STATE AID CONSTRUCTION	1,700,004	1,700,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION		
HIGHWAY FUNDS	1,700,004	1,700,004
TOTAL FUNDS	1,700,004	1,700,004

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 8910 SB367 Capital Investment

STRIKE OUT		
044 Debt Service Other Agencies	863,529	17,315,000
INSERT IN PLACE THEREOF		
044 Debt Service Other Agencies	310,111	873,337
STRIKE OUT		
255 Cost of Issuing Bonds	400,000	400,000
INSERT IN PLACE THEREOF		
255 Cost of Issuing Bonds	300,000	15,000
STRIKE OUT		
400 Construction Repair Materials	11,300,000	0
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	14,594,420	14,306,350
STRIKE OUT		
414 Block Grant Apportionment A	4,017,357	4,005,706
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	4,121,250	4,131,094
STRIKE OUT		
TOTAL EXPENSES	23,380,886	28,520,706
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	26,125,781	26,125,781

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CATEGORY:	04	TRANSPORTATION			
DEPARTMENT:	96	TRANSPORTATION DEPT OF	(CONT.)		
AGENCY:	096	TRANSPORTATION DEPT OF	(CONT.)		
ACTIVITY:	963015	CONSTRUCTION PROGRAM FUNDS	(CONT.)		
ORGANIZATION:	8910	SB367 Capital Investment	(CONT.)		
STRIKE OUT					
009	Agency Income			23,380,886	28,520,706
INSERT IN PLACE THEREOF					
009	Agency Income			26,125,781	26,125,781
STRIKE OUT					
TOTAL FUNDS				23,380,886	28,520,706
INSERT IN PLACE THEREOF					
TOTAL FUNDS				26,125,781	26,125,781
TOTAL EXPENSES FOR SB367 Capital Investment				26,125,781	26,125,781
TOTAL ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment					
OTHER FUNDS				26,125,781	26,125,781
TOTAL FUNDS				26,125,781	26,125,781
TOTAL EXPENSES FOR CONSTRUCTION PROGRAM FUNDS				49,269,085	49,269,085
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS					
HIGHWAY FUNDS				1,950,004	1,950,004
OTHER FUNDS				47,319,081	47,319,081
TOTAL FUNDS				49,269,085	49,269,085
CATEGORY:	04	TRANSPORTATION			
DEPARTMENT:	96	TRANSPORTATION DEPT OF			
AGENCY:	096	TRANSPORTATION DEPT OF			
ACTIVITY:	963515	CONSOLIDATED FEDERAL AID PROGRAM			
ORGANIZATION:	3054	CONSOLIDATED FEDERAL			
STRIKE OUT					
000	Federal Funds			68,520,113	68,518,113
INSERT IN PLACE THEREOF					
000	Federal Funds			68,488,613	68,483,113

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CATEGORY:	04	TRANSPORTATION		(CONT.)
DEPARTMENT:	96	TRANSPORTATION DEPT OF		(CONT.)
AGENCY:	096	TRANSPORTATION DEPT OF		(CONT.)
ACTIVITY:	963515	CONSOLIDATED FEDERAL AID PROGRAM		(CONT.)
ORGANIZATION:	3054	CONSOLIDATED FEDERAL		(CONT.)
STRIKE OUT				
009	Agency Income		3,000,000	3,000,000
INSERT IN PLACE THEREOF				
009	Agency Income		3,031,500	3,035,000
STRIKE OUT				
TOTAL FUNDS			76,020,113	76,018,113
INSERT IN PLACE THEREOF				
TOTAL FUNDS			76,020,113	76,018,113
TOTAL EXPENSES FOR CONSOLIDATED FEDERAL			76,020,113	76,018,113
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL				
FEDERAL FUNDS			68,488,613	68,483,113
OTHER FUNDS			7,531,500	7,535,000
TOTAL FUNDS			76,020,113	76,018,113
TOTAL EXPENSES FOR CONSOLIDATED FEDERAL AID PROGRAM			104,320,113	104,648,113
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM				
FEDERAL FUNDS			96,788,613	97,113,113
OTHER FUNDS			7,531,500	7,535,000
TOTAL FUNDS			104,320,113	104,648,113
CATEGORY:	04	TRANSPORTATION		
DEPARTMENT:	96	TRANSPORTATION DEPT OF		
AGENCY:	096	TRANSPORTATION DEPT OF		
ACTIVITY:	961017	TURNPIKES DIVISION		
ORGANIZATION:	7022	ADMINISTRATION - SUPPORT		
STRIKE OUT				
029	Intra-Agency Transfers		2,580,000	2,711,485
INSERT IN PLACE THEREOF				
029	Intra-Agency Transfers		2,561,617	2,674,750

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

STRIKE OUT

TOTAL EXPENSES	9,867,818	10,116,738
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,849,435	10,080,003
STRIKE OUT		
Turnpike Funds	9,867,818	10,116,738
INSERT IN PLACE THEREOF		
Turnpike Funds	9,849,435	10,080,003
STRIKE OUT		
TOTAL FUNDS	9,867,818	10,116,738
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,849,435	10,080,003
 TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT	 9,849,435	 10,080,003
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT		
TURNPIKE FUNDS	9,849,435	10,080,003
TOTAL FUNDS	9,849,435	10,080,003

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7511 TOLL COLLECTION EQUIPMENT

STRIKE OUT

400 Construction Repair Materials	3,800,000	9,100,000
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	700,000	9,100,000
STRIKE OUT		
TOTAL EXPENSES	4,400,000	9,700,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,300,000	9,700,000

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 961017 TURNPIKES DIVISION (CONT.)
ORGANIZATION: 7511 TOLL COLLECTION EQUIPMENT (CONT.)

STRIKE OUT	4,400,000	9,700,000
Turnpike Funds		
INSERT IN PLACE THEREOF		
Turnpike Funds	1,300,000	9,700,000
STRIKE OUT		
TOTAL FUNDS	4,400,000	9,700,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,300,000	9,700,000
TOTAL EXPENSES FOR TOLL COLLECTION EQUIPMENT	1,300,000	9,700,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT		
TURNPIKE FUNDS	1,300,000	9,700,000
TOTAL FUNDS	1,300,000	9,700,000

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7513 SPAULDING TPK SECOND BARREL

STRIKE OUT	1,400,000	0
400 Construction Repair Materials		
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	4,100,000	0
STRIKE OUT		
TOTAL EXPENSES	1,400,000	0
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,100,000	0
STRIKE OUT		
Turnpike Funds	1,400,000	0
INSERT IN PLACE THEREOF		
Turnpike Funds	4,100,000	0

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT OF (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 961017 TURNPIKES DIVISION (CONT.)
ORGANIZATION: 7513 SPAULDING TPK SECOND BARREL (CONT.)

STRIKE OUT

TOTAL FUNDS	1,400,000	0
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,100,000	0
TOTAL EXPENSES FOR SPAULDING TPK SECOND BARREL	4,100,000	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK SECOND BARREL		
TURNPIKE FUNDS	4,100,000	0
TOTAL FUNDS	4,100,000	0

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT OF
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7514 SPAULDING TPK/US 4/NH 16

STRIKE OUT

400 Construction Repair Materials	17,300,000	18,100,000
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	17,700,000	18,100,000
STRIKE OUT		
TOTAL EXPENSES	17,300,000	18,100,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	17,700,000	18,100,000
STRIKE OUT		
Turnpike Funds	17,300,000	18,100,000
INSERT IN PLACE THEREOF		
Turnpike Funds	17,700,000	18,100,000
STRIKE OUT		
TOTAL FUNDS	17,300,000	18,100,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	17,700,000	18,100,000

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<p>CATEGORY: 04 TRANSPORTATION</p> <p>DEPARTMENT: 96 TRANSPORTATION DEPT OF</p> <p>AGENCY: 096 TRANSPORTATION DEPT OF</p> <p>ACTIVITY: 961017 TURNPIKES DIVISION</p> <p>ORGANIZATION: 7514 SPAULDING TPK/US 4/NH 16</p>		<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>
TOTAL EXPENSES FOR SPAULDING TPK/US 4/NH 16	17,700,000	18,100,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16		
TURNPIKE FUNDS	17,700,000	18,100,000
TOTAL FUNDS	17,700,000	18,100,000
TOTAL EXPENSES FOR TURNPIKES DIVISION	146,302,698	152,551,539
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION		
FEDERAL FUNDS	2,905,231	2,905,231
TURNPIKE FUNDS	143,267,222	149,519,063
OTHER FUNDS	130,245	127,245
TOTAL FUNDS	146,302,698	152,551,539
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	581,560,289	589,763,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	172,510,072	170,878,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	186,527,533	189,909,699
TURNPIKE FUNDS	143,267,222	149,519,063
OTHER FUNDS	78,279,880	78,453,003
TOTAL FUNDS	581,560,289	589,763,939

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

TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	581,560,289	589,763,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	172,510,072	170,878,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	186,527,533	189,909,699
TURNPIKE FUNDS	143,267,222	149,519,063
OTHER FUNDS	78,279,880	78,453,003
TOTAL FUNDS	581,560,289	589,763,939

TOTAL EXPENSES FOR TRANSPORTATION	581,560,289	589,763,939
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	172,510,072	170,878,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	186,527,533	189,909,699
TURNPIKE FUNDS	143,267,222	149,519,063
OTHER FUNDS	78,279,880	78,453,003
TOTAL FUNDS	581,560,289	589,763,939

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2957 CHILD PROTECTION

STRIKE OUT		
010 Personal Services-Perm. Classi	13,251,082	13,521,321
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	13,366,750	13,643,708
STRIKE OUT		
060 Benefits	7,459,942	7,768,876
INSERT IN PLACE THEREOF		
060 Benefits	7,523,208	7,835,732

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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: 2957	CHILD PROTECTION		(CONT.)
STRIKE OUT			
TOTAL EXPENSES		22,506,445	23,099,509
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		22,685,379	23,288,752
STRIKE OUT			
000 Federal Funds		9,280,145	9,562,642
INSERT IN PLACE THEREOF			
000 Federal Funds		9,355,046	9,641,859
STRIKE OUT			
General Fund		13,226,300	13,536,867
INSERT IN PLACE THEREOF			
General Fund		13,330,333	13,646,893
STRIKE OUT			
TOTAL FUNDS		22,506,445	23,099,509
INSERT IN PLACE THEREOF			
TOTAL FUNDS		22,685,379	23,288,752
TOTAL EXPENSES FOR CHILD PROTECTION			
		22,685,379	23,288,752
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION			
FEDERAL FUNDS		9,355,046	9,641,859
GENERAL FUND		13,330,333	13,646,893
TOTAL FUNDS		22,685,379	23,288,752
TOTAL EXPENSES FOR CHILD PROTECTION			
		82,257,158	83,670,059
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION			
FEDERAL FUNDS		41,191,877	41,733,723
GENERAL FUND		39,011,020	39,855,790
OTHER FUNDS		2,054,261	2,080,546
TOTAL FUNDS		82,257,158	83,670,059

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

STRIKE OUT

010 Personal Services-Perm. Classi

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

STRIKE OUT

060 Benefits

INSERT IN PLACE THEREOF

060 Benefits

STRIKE OUT

TOTAL EXPENSES

INSERT IN PLACE THEREOF

TOTAL EXPENSES

STRIKE OUT

000 Federal Funds

INSERT IN PLACE THEREOF

000 Federal Funds

STRIKE OUT

General Fund

INSERT IN PLACE THEREOF

General Fund

STRIKE OUT

TOTAL FUNDS

INSERT IN PLACE THEREOF

TOTAL FUNDS

TOTAL EXPENSES FOR JUVENILE FIELD SERVICES

TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES

FEDERAL FUNDS

GENERAL FUND

TOTAL FUNDS

	6,003,261	6,075,912
	5,993,780	6,066,431
	3,321,208	3,454,411
	3,329,835	3,463,585
	10,180,764	10,384,044
	10,179,910	10,383,737
	3,432,605	3,500,898
	3,432,323	3,500,797
	6,748,159	6,883,146
	6,747,587	6,882,940
	10,180,764	10,384,044
	10,179,910	10,383,737
	10,179,910	10,383,737
	3,432,323	3,500,797
	6,747,587	6,882,940
	10,179,910	10,383,737

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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.)

TOTAL EXPENSES FOR JUVENILE JUSTICE SERVICES	11,026,678	11,236,949
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES		
FEDERAL FUNDS	4,279,091	4,354,009
GENERAL FUND	6,747,587	6,882,940
TOTAL FUNDS	11,026,678	11,236,949

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: 7916 REHABILITATIVE PROGRAMS

STRIKE OUT		
010 Personal Services-Perm. Classi	3,049,946	3,098,373
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,012,369	3,061,535
STRIKE OUT		
060 Benefits	1,832,004	1,895,503
INSERT IN PLACE THEREOF		
060 Benefits	1,818,303	1,881,498
STRIKE OUT		
TOTAL EXPENSES	5,916,123	6,029,323
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,864,845	5,978,480
STRIKE OUT		
General Fund	5,916,123	6,029,323
INSERT IN PLACE THEREOF		
General Fund	5,864,845	5,978,480
STRIKE OUT		
TOTAL FUNDS	5,916,123	6,029,323
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,864,845	5,978,480

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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: 7916 REHABILITATIVE PROGRAMS (CONT.)

TOTAL EXPENSES FOR REHABILITATIVE PROGRAMS	5,864,845	5,978,480
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS		
GENERAL FUND	5,864,845	5,978,480
TOTAL FUNDS	5,864,845	5,978,480

TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER	13,920,933	14,288,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER		
GENERAL FUND	13,192,443	13,545,903
OTHER FUNDS	728,490	742,362
TOTAL FUNDS	13,920,933	14,288,265

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		
102 Contracts for program services	1,546,596	1,546,596
INSERT IN PLACE THEREOF		
102 Contracts for program services	3,546,596	3,546,596
STRIKE OUT		
TOTAL EXPENSES	2,035,293	2,048,767
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,035,293	4,048,767
STRIKE OUT		
General Fund	2,035,293	2,048,767
INSERT IN PLACE THEREOF		
General Fund	4,035,293	4,048,767

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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: 423010 HOMELESS & HOUSING (CONT.)
ORGANIZATION: 7928 EMERGENCY SHELTERS (CONT.)

STRIKE OUT

TOTAL FUNDS	2,035,293	2,048,767
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,035,293	4,048,767

TOTAL EXPENSES FOR EMERGENCY SHELTERS	4,035,293	4,048,767
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TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS		
GENERAL FUND	4,035,293	4,048,767
TOTAL FUNDS	4,035,293	4,048,767

TOTAL EXPENSES FOR HOMELESS & HOUSING	9,553,312	9,570,608
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TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING		
FEDERAL FUNDS	5,468,019	5,471,841
GENERAL FUND	4,085,293	4,098,767
TOTAL FUNDS	9,553,312	9,570,608

TOTAL EXPENSES FOR HHS: HUMAN SERVICES	170,855,293	173,114,724
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TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES		
FEDERAL FUNDS	88,468,668	89,254,252
GENERAL FUND	77,958,903	78,952,957
OTHER FUNDS	4,427,722	4,907,515
TOTAL FUNDS	170,855,293	173,114,724

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

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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	DIV OF CLIENT SERVICES		(CONT.)
ORGANIZATION: 7993	FIELD ELIGIBILITY & OPERATIONS		(CONT.)
STRIKE OUT			
010 Personal Services-Perm. Classi		16,100,430	15,258,286
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		16,080,514	15,241,600
STRIKE OUT			
060 Benefits		9,881,343	9,571,448
INSERT IN PLACE THEREOF			
060 Benefits		9,877,330	9,570,581
STRIKE OUT			
TOTAL EXPENSES		28,583,432	26,839,557
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		28,559,503	26,822,004
STRIKE OUT			
000 Federal Funds		16,273,482	15,331,465
INSERT IN PLACE THEREOF			
000 Federal Funds		16,280,933	15,343,075
STRIKE OUT			
General Fund		12,309,950	11,508,092
INSERT IN PLACE THEREOF			
General Fund		12,278,570	11,478,929
STRIKE OUT			
TOTAL FUNDS		28,583,432	26,839,557
INSERT IN PLACE THEREOF			
TOTAL FUNDS		28,559,503	26,822,004
TOTAL EXPENSES FOR FIELD ELIGIBILITY & OPERATIONS			
		28,559,503	26,822,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS			
FEDERAL FUNDS		16,280,933	15,343,075
GENERAL FUND		12,278,570	11,478,929
TOTAL FUNDS		28,559,503	26,822,004

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
 ACTIVITY: 451010 DIV OF CLIENT SERVICES
 ORGANIZATION: 7994 CFS PROGRAM ELIGIBILITY

STRIKE OUT

010 Personal Services-Perm. Classi

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

STRIKE OUT

060 Benefits

INSERT IN PLACE THEREOF

060 Benefits

STRIKE OUT

TOTAL EXPENSES

INSERT IN PLACE THEREOF

TOTAL EXPENSES

STRIKE OUT

000 Federal Funds

INSERT IN PLACE THEREOF

000 Federal Funds

STRIKE OUT

General Fund

INSERT IN PLACE THEREOF

General Fund

STRIKE OUT

TOTAL FUNDS

INSERT IN PLACE THEREOF

TOTAL FUNDS

TOTAL EXPENSES FOR CFS PROGRAM ELIGIBILITY

TOTAL ESTIMATED SOURCE OF FUNDS FOR CFS PROGRAM ELIGIBILITY

FEDERAL FUNDS

GENERAL FUND

TOTAL FUNDS

	867,575	885,305
	793,989	809,312
	617,780	647,108
	569,169	596,104
	1,554,473	1,601,456
	1,432,276	1,474,459
	635,168	654,071
	585,886	602,853
	919,305	947,385
	846,390	871,606
	1,554,473	1,601,456
	1,432,276	1,474,459
	1,432,276	1,474,459
	585,886	602,853
	846,390	871,606
	1,432,276	1,474,459

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FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 451010 DIV OF CLIENT SERVICES
ORGANIZATION: 7996 DIRECTORS OFFICE

STRIKE OUT	575,000	575,000
512 Transportation of Clients		
INSERT IN PLACE THEREOF		
512 Transportation of Clients	575,000	300,714
STRIKE OUT		
TOTAL EXPENSES	839,549	847,132
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	839,549	572,846
STRIKE OUT		
000 Federal Funds	418,971	422,971
INSERT IN PLACE THEREOF		
000 Federal Funds	418,971	176,114
STRIKE OUT		
General Fund	420,578	424,161
INSERT IN PLACE THEREOF		
General Fund	420,578	396,732
STRIKE OUT		
TOTAL FUNDS	839,549	847,132
INSERT IN PLACE THEREOF		
TOTAL FUNDS	839,549	572,846
TOTAL EXPENSES FOR DIRECTORS OFFICE	839,549	572,846
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIRECTORS OFFICE		
FEDERAL FUNDS	418,971	176,114
GENERAL FUND	420,578	396,732
TOTAL FUNDS	839,549	572,846

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

TOTAL EXPENSES FOR DIV OF CLIENT SERVICES	33,416,900	31,629,171
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF CLIENT SERVICES		
FEDERAL FUNDS	18,816,071	17,739,602
GENERAL FUND	14,600,829	13,889,569
TOTAL FUNDS	33,416,900	31,629,171

TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSISTANCE	92,219,462	90,773,978
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE		
FEDERAL FUNDS	42,677,374	41,673,922
GENERAL FUND	46,082,686	45,640,654
OTHER FUNDS	3,459,402	3,459,402
TOTAL FUNDS	92,219,462	90,773,978

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		
010 Personal Services-Perm. Classi	2,892,282	2,953,584
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,866,736	2,930,300
STRIKE OUT		
060 Benefits	1,598,965	1,663,085
INSERT IN PLACE THEREOF		
060 Benefits	1,619,432	1,684,915
STRIKE OUT		
102 Contracts for program services	6,099,788	4,222,304
INSERT IN PLACE THEREOF		
102 Contracts for program services	6,499,788	6,022,304

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FISCAL YEAR 2017

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

STRIKE OUT

TOTAL EXPENSES 12,201,797 10,461,908

INSERT IN PLACE THEREOF

TOTAL EXPENSES 12,596,718 12,260,454

STRIKE OUT

000 Federal Funds 6,660,757 5,793,545

INSERT IN PLACE THEREOF

000 Federal Funds 6,858,218 6,692,818

STRIKE OUT

General Fund 5,208,040 4,335,363

INSERT IN PLACE THEREOF

General Fund 5,405,500 5,234,636

STRIKE OUT

TOTAL FUNDS 12,201,797 10,461,908

INSERT IN PLACE THEREOF

TOTAL FUNDS 12,596,718 12,260,454

TOTAL EXPENSES FOR MEDICAID ADMINISTRATION 12,596,718 12,260,454

TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION

FEDERAL FUNDS 6,858,218 6,692,818

GENERAL FUND 5,405,500 5,234,636

OTHER FUNDS 333,000 333,000

TOTAL FUNDS 12,596,718 12,260,454

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

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FISCAL YEAR 2017

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:	7948	MEDICAID CARE MANAGEMENT		(CONT.)
STRIKE OUT				
101	Medical Payments to Providers		604,833,909	588,420,684
INSERT IN PLACE THEREOF				
101	Medical Payments to Providers		605,084,641	600,271,416
STRIKE OUT				
TOTAL EXPENSES			605,208,766	588,813,154
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			605,459,498	600,663,886
STRIKE OUT				
000	Federal Funds		311,688,832	305,322,356
INSERT IN PLACE THEREOF				
000	Federal Funds		311,814,198	311,247,722
STRIKE OUT				
General Fund			159,863,143	140,887,230
INSERT IN PLACE THEREOF				
General Fund			159,988,509	146,812,596
STRIKE OUT				
TOTAL FUNDS			605,208,766	588,813,154
INSERT IN PLACE THEREOF				
TOTAL FUNDS			605,459,498	600,663,886
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT			605,459,498	600,663,886
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT				
FEDERAL FUNDS			311,814,198	311,247,722
GENERAL FUND			159,988,509	146,812,596
OTHER FUNDS			133,656,791	142,603,568
TOTAL FUNDS			605,459,498	600,663,886

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FISCAL YEAR 2016

FISCAL YEAR 2017

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.)

TOTAL EXPENSES FOR OFF. OF MEDICAID & BUS. POLICY	848,832,239	844,548,639
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY		
FEDERAL FUNDS	418,613,313	417,186,970
GENERAL FUND	200,378,727	189,347,293
OTHER FUNDS	229,840,199	238,014,376
TOTAL FUNDS	848,832,239	844,548,639

TOTAL EXPENSES FOR HHS:OFC OF MEDICAID & BUS PLCY	848,832,239	844,548,639
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:OFC OF MEDICAID & BUS PLCY		
FEDERAL FUNDS	418,613,313	417,186,970
GENERAL FUND	200,378,727	189,347,293
OTHER FUNDS	229,840,199	238,014,376
TOTAL FUNDS	848,832,239	844,548,639

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 7872 ADM ON AGING

STRIKE OUT		
010 Personal Services-Perm. Classi	272,956	277,895
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	465,813	475,952
STRIKE OUT		
049 Transfer to Other State Agenci	21,812	22,248
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	44,514	45,404
STRIKE OUT		
060 Benefits	136,205	141,412
INSERT IN PLACE THEREOF		
060 Benefits	227,137	236,710

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FISCAL YEAR 2017

CATEGORY:	05	HEALTH AND SOCIAL SERVICES		(CONT.)
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF		(CONT.)
AGENCY:	048	HHS: ELDERLY - ADULT SERVICES		(CONT.)
ACTIVITY:	481010	GRANTS TO LOCALS		(CONT.)
ORGANIZATION:	7872	ADM ON AGING		(CONT.)
STRIKE OUT				
512	Transportation of Clients		831,852	831,852
INSERT IN PLACE THEREOF				
512	Transportation of Clients		1,697,657	1,697,657
STRIKE OUT				
540	Social Service Contracts		673,708	673,708
INSERT IN PLACE THEREOF				
540	Social Service Contracts		1,374,914	1,374,914
STRIKE OUT				
541	Meals - Home Del & Cong		1,051,592	1,051,592
INSERT IN PLACE THEREOF				
541	Meals - Home Del & Cong		2,146,106	2,146,106
STRIKE OUT				
544	Meals - Home Delivered		1,859,201	1,859,201
INSERT IN PLACE THEREOF				
544	Meals - Home Delivered		3,794,289	3,794,289
STRIKE OUT				
570	Family Care Giver		109,223	109,223
INSERT IN PLACE THEREOF				
570	Family Care Giver		966,667	966,667
STRIKE OUT				
TOTAL EXPENSES			6,643,879	6,216,023
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			12,404,427	11,986,591
STRIKE OUT				
000	Federal Funds		4,171,798	3,739,219
INSERT IN PLACE THEREOF				
000	Federal Funds		7,223,120	6,797,093
STRIKE OUT				
General Fund			2,472,081	2,476,804
INSERT IN PLACE THEREOF				
General Fund			5,181,307	5,189,498

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FISCAL YEAR 2017

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)
ACTIVITY: 481010 GRANTS TO LOCALS (CONT.)
ORGANIZATION: 7872 ADM ON AGING (CONT.)

STRIKE OUT

TOTAL FUNDS	6,643,879	6,216,023
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,404,427	11,986,591
 TOTAL EXPENSES FOR ADM ON AGING	 12,404,427	 11,986,591
 TOTAL ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING		
FEDERAL FUNDS	7,223,120	6,797,093
GENERAL FUND	5,181,307	5,189,498
TOTAL FUNDS	12,404,427	11,986,591

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

STRIKE OUT

543 Adult In Home Care	2,931,985	2,928,320
INSERT IN PLACE THEREOF		
543 Adult In Home Care	6,108,303	6,230,469
STRIKE OUT		
544 Meals - Home Delivered	1,251,002	1,249,438
INSERT IN PLACE THEREOF		
544 Meals - Home Delivered	2,606,253	2,658,378
STRIKE OUT		
545 I & R Contracts	12,344	15,503
INSERT IN PLACE THEREOF		
545 I & R Contracts	157,955	161,114
STRIKE OUT		
566 Adult Group Daycare	221,969	221,691
INSERT IN PLACE THEREOF		
566 Adult Group Daycare	462,435	471,683

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT

TOTAL EXPENSES 4,732,753 4,730,405

INSERT IN PLACE THEREOF

TOTAL EXPENSES 9,650,399 9,837,097

STRIKE OUT

000 Federal Funds 2,152,634 2,107,931

INSERT IN PLACE THEREOF

000 Federal Funds 4,411,873 4,409,096

STRIKE OUT

General Fund 2,580,119 2,622,474

INSERT IN PLACE THEREOF

General Fund 5,238,526 5,428,001

STRIKE OUT

TOTAL FUNDS 4,732,753 4,730,405

INSERT IN PLACE THEREOF

TOTAL FUNDS 9,650,399 9,837,097

TOTAL EXPENSES FOR SOCIAL SERVICES BLOCK GRANT 9,650,399 9,837,097

TOTAL ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT

FEDERAL FUNDS 4,411,873 4,409,096

GENERAL FUND 5,238,526 5,428,001

TOTAL FUNDS 9,650,399 9,837,097

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 3317 ADMIN ON AGING SVCS GRANT-SMPP

STRIKE OUT

102 Contracts for program services 99,268 99,268

INSERT IN PLACE THEREOF

102 Contracts for program services 309,994 309,994

State of New Hampshire

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FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES (CONT.)
ACTIVITY: 481010 GRANTS TO LOCALS (CONT.)
ORGANIZATION: 3317 ADMIN ON AGING SVCS GRANT-SMPP (CONT.)

STRIKE OUT

TOTAL EXPENSES 103,039 103,039

INSERT IN PLACE THEREOF

TOTAL EXPENSES 313,765 313,765

STRIKE OUT

000 Federal Funds 83,510 83,510

INSERT IN PLACE THEREOF

000 Federal Funds 254,198 254,198

STRIKE OUT

General Fund 19,529 19,529

INSERT IN PLACE THEREOF

General Fund 59,567 59,567

STRIKE OUT

TOTAL FUNDS 103,039 103,039

INSERT IN PLACE THEREOF

TOTAL FUNDS 313,765 313,765

TOTAL EXPENSES FOR ADMIN ON AGING SVCS GRANT-SMPP 313,765 313,765

TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP

FEDERAL FUNDS 254,198 254,198

GENERAL FUND 59,567 59,567

TOTAL FUNDS 313,765 313,765

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

STRIKE OUT

102 Contracts for program services 1 1

INSERT IN PLACE THEREOF

102 Contracts for program services 532,000 532,000

State of New Hampshire

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FISCAL YEAR 2016

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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: 481010 GRANTS TO LOCALS (CONT.)
ORGANIZATION: 9565 SERVICELINK (CONT.)

STRIKE OUT

TOTAL EXPENSES	26,400	26,400
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	558,399	558,399
STRIKE OUT		
General Fund	26,400	26,400
INSERT IN PLACE THEREOF		
General Fund	558,399	558,399
STRIKE OUT		
TOTAL FUNDS	26,400	26,400
INSERT IN PLACE THEREOF		
TOTAL FUNDS	558,399	558,399

TOTAL EXPENSES FOR SERVICELINK 558,399 558,399

TOTAL ESTIMATED SOURCE OF FUNDS FOR SERVICELINK

GENERAL FUND	558,399	558,399
TOTAL FUNDS	558,399	558,399

TOTAL EXPENSES FOR GRANTS TO LOCALS 24,393,577 24,162,619

TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS

FEDERAL FUNDS	12,938,903	12,510,077
GENERAL FUND	11,454,674	11,652,542
TOTAL FUNDS	24,393,577	24,162,619

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

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FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY:	05	HEALTH AND SOCIAL SERVICES			
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY:	048	HHS: ELDERLY - ADULT SERVICES	(CONT.)		
ACTIVITY:	481510	LTC ELDERLY SERVICES	(CONT.)		
ORGANIZATION:	5942	LTC COUNTY PARTICIPATION	(CONT.)		
STRIKE OUT					
506	Home Support Waiver Services			35,567,206	35,922,878
INSERT IN PLACE THEREOF					
506	Home Support Waiver Services	*		36,267,206	36,622,878
INSERT					
506	Class 506. Rates paid for personal care services shall be increased by 3% effective July 1, 2015.				
STRIKE OUT					
514	Proshare			58,829,033	60,942,896
INSERT IN PLACE THEREOF					
514	Proshare			53,119,326	55,176,092
STRIKE OUT					
516	Medicaid Quality Incentive			56,631,904	57,198,223
INSERT IN PLACE THEREOF					
516	Medicaid Quality Incentive			75,509,206	76,264,298
STRIKE OUT					
529	Home Health Care Waiver Servic			8,379,774	8,463,573
INSERT IN PLACE THEREOF					
529	Home Health Care Waiver Servic	*		8,695,644	8,751,510
INSERT					
529	Class 529. The appropriation in class 529 shall be used to support a 3% rate increase, effective July 1, 2015, for home health aide services, home nursing services, and homemaker services.				
STRIKE OUT					
TOTAL EXPENSES				360,508,045	359,047,039
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				374,691,510	373,334,247
STRIKE OUT					
000	Federal Funds			180,416,246	179,689,611
INSERT IN PLACE THEREOF					
000	Federal Funds			187,507,979	186,833,216
STRIKE OUT					
005	Private Local Funds			136,132,202	137,879,080
INSERT IN PLACE THEREOF					
005	Private Local Funds			136,121,663	137,856,046

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 05		
DEPARTMENT: 95		
AGENCY: 048		
ACTIVITY: 481510		
ORGANIZATION: 5942		
HEALTH AND SOCIAL SERVICES (CONT.)		
HEALTH AND HUMAN SVCS DEPT OF (CONT.)		
HHS: ELDERLY - ADULT SERVICES (CONT.)		
LTC ELDERLY SERVICES (CONT.)		
LTC COUNTY PARTICIPATION (CONT.)		
STRIKE OUT		
General Fund	6,204,994	3,346,199
INSERT IN PLACE THEREOF		
General Fund	13,307,265	10,512,836
STRIKE OUT		
TOTAL FUNDS	360,508,045	359,047,039
INSERT IN PLACE THEREOF		
TOTAL FUNDS	374,691,510	373,334,247
STRIKE OUT		
* The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. Any balance remaining at the end of each fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time in a special rate adjustment.		
INSERT		
* The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. Any balance remaining at the end of each fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time in a special rate adjustment.		
TOTAL EXPENSES FOR LTC COUNTY PARTICIPATION	374,691,510	373,334,247
TOTAL ESTIMATED SOURCE OF FUNDS FOR LTC COUNTY PARTICIPATION		
FEDERAL FUNDS	187,507,979	186,833,216
GENERAL FUND	13,307,265	10,512,836
OTHER FUNDS	173,876,266	175,988,195
TOTAL FUNDS	374,691,510	373,334,247

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 LTC ELDERLY SERVICES
ORGANIZATION: 6180 LTC ASSESSMENT & COUNSELING

STRIKE OUT	456,328	456,328
550 Assessment And Counseling		
INSERT IN PLACE THEREOF		
550 Assessment And Counseling	1,714,000	1,714,000
STRIKE OUT		
TOTAL EXPENSES	469,814	469,831
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,727,486	1,727,503
STRIKE OUT		
000 Federal Funds	235,339	235,356
INSERT IN PLACE THEREOF		
000 Federal Funds	864,175	864,192
STRIKE OUT		
General Fund	234,475	234,475
INSERT IN PLACE THEREOF		
General Fund	863,311	863,311
STRIKE OUT		
TOTAL FUNDS	469,814	469,831
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,727,486	1,727,503
TOTAL EXPENSES FOR LTC ASSESSMENT & COUNSELING	1,727,486	1,727,503
TOTAL ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING		
FEDERAL FUNDS	864,175	864,192
GENERAL FUND	863,311	863,311
TOTAL FUNDS	1,727,486	1,727,503

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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 LTC ELDERLY SERVICES (CONT.)

TOTAL EXPENSES FOR LTC ELDERLY SERVICES	396,614,738	396,203,834
TOTAL ESTIMATED SOURCE OF FUNDS FOR LTC ELDERLY SERVICES		
FEDERAL FUNDS	198,469,716	198,267,564
GENERAL FUND	24,059,636	21,736,864
OTHER FUNDS	174,085,386	176,199,406
TOTAL FUNDS	396,614,738	396,203,834

TOTAL EXPENSES FOR HHS: ELDERLY - ADULT SERVICES	428,195,806	427,697,910
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES		
FEDERAL FUNDS	213,046,468	212,445,249
GENERAL FUND	41,063,952	39,053,255
OTHER FUNDS	174,085,386	176,199,406
TOTAL FUNDS	428,195,806	427,697,910

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 ADMINISTRATION

STRIKE OUT		
010 Personal Services-Perm. Classi	108,069	112,607
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	166,979	173,992
STRIKE OUT		
060 Benefits	87,602	91,320
INSERT IN PLACE THEREOF		
060 Benefits	115,433	120,557
STRIKE OUT		
TOTAL EXPENSES	380,747	389,375
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	467,488	479,997

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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:	490510	COMMUNITY BASED CARE SERVICES		(CONT.)
ORGANIZATION:	2983	ADMINISTRATION		(CONT.)
STRIKE OUT				
	000	Federal Funds		104,294
INSERT IN PLACE THEREOF				
	000	Federal Funds		121,642
STRIKE OUT				
		General Fund		276,453
INSERT IN PLACE THEREOF				
		General Fund		345,846
STRIKE OUT				
		TOTAL FUNDS		380,747
INSERT IN PLACE THEREOF				
		TOTAL FUNDS		467,488
TOTAL EXPENSES FOR ADMINISTRATION				467,488
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
		FEDERAL FUNDS		121,642
		GENERAL FUND		345,846
		TOTAL FUNDS		467,488
TOTAL EXPENSES FOR COMMUNITY BASED CARE SERVICES				18,847,217
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE SERVICES				
		FEDERAL FUNDS		18,501,371
		GENERAL FUND		345,846
		TOTAL FUNDS		18,847,217
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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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

1,797,000

1,797,000

INSERT IN PLACE THEREOF

102 Contracts for program services

*

3,248,996

3,406,526

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 abuse prevention and treatment fund. The appropriation shall not lapse or be used for any other purpose and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services.

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.

Of the funds appropriated in this account \$25,000 in each fiscal year shall be used to fund the Seeking Safety Program for individuals with a history of substance use disorder and trauma located at the Shea Farm Transitional Housing Unit within the Department of Corrections.

STRIKE OUT

TOTAL EXPENSES

1,797,000

1,797,000

INSERT IN PLACE THEREOF

TOTAL EXPENSES

3,248,996

3,406,526

INSERT

009 Agency Income

3,187,757

3,283,390

STRIKE OUT

General Fund

1,797,000

1,797,000

INSERT IN PLACE THEREOF

General Fund

61,239

123,136

STRIKE OUT

TOTAL FUNDS

1,797,000

1,797,000

INSERT IN PLACE THEREOF

TOTAL FUNDS

3,248,996

3,406,526

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FISCAL YEAR 2016

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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.)
ORGANIZATION: 2989 GOVERNOR COMMISSION FUNDS (CONT.)

TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS	3,248,996	3,406,526
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS		
GENERAL FUND	61,239	123,136
OTHER FUNDS	3,187,757	3,283,390
TOTAL FUNDS	3,248,996	3,406,526
TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	18,118,895	17,443,208
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	11,510,900	10,510,145
GENERAL FUND	3,279,238	3,408,673
OTHER FUNDS	3,328,757	3,524,390
TOTAL FUNDS	18,118,895	17,443,208
TOTAL EXPENSES FOR HHS:DIV OF COMM BASED CARE SVC	36,966,112	36,302,934
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC		
FEDERAL FUNDS	30,012,271	29,014,021
GENERAL FUND	3,625,084	3,764,523
OTHER FUNDS	3,328,757	3,524,390
TOTAL FUNDS	36,966,112	36,302,934

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

* F. This appropriation shall not lapse until June 30, 2017.

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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: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5391 RADIOLOGICAL HEALTH FEES

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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: 5299 RADIOLOGICAL EMERGENCY RESPONS

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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: 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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: 5698 LEAD POISONING PREVENTION FUND

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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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: 2207 WIC FOOD REBATES

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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: 5240 NEWBORN SCREENING REVOL FUND

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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: 2223 BOSTON EMA PART A

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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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: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5170 DISEASE CONTROL

STRIKE OUT	362,739	367,849
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	370,609	377,519
STRIKE OUT		
060 Benefits	209,985	218,258
INSERT IN PLACE THEREOF		
060 Benefits	219,525	228,613
STRIKE OUT		
TOTAL EXPENSES	1,153,165	1,177,722
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,170,575	1,197,747
STRIKE OUT		
000 Federal Funds	493,232	504,853
INSERT IN PLACE THEREOF		
000 Federal Funds	502,226	515,198
STRIKE OUT		
General Fund	659,933	672,869
INSERT IN PLACE THEREOF		
General Fund	668,349	682,549
STRIKE OUT		
TOTAL FUNDS	1,153,165	1,177,722
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,170,575	1,197,747
TOTAL EXPENSES FOR DISEASE CONTROL	1,170,575	1,197,747
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL		
FEDERAL FUNDS	502,226	515,198
GENERAL FUND	668,349	682,549
TOTAL FUNDS	1,170,575	1,197,747

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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: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5177 VACCINES - INSURERS

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

TOTAL EXPENSES FOR BUR INFECTIOUS DISEASE CONTROL	35,066,628	35,180,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL		
FEDERAL FUNDS	12,026,586	12,123,591
GENERAL FUND	1,860,586	1,870,008
OTHER FUNDS	21,179,456	21,187,042
TOTAL FUNDS	35,066,628	35,180,641

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1878 LAB EQUIPMENT FUND

STRIKE OUT

* F. This appropriation shall not lapse until June 30, 2017.

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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.)

TOTAL EXPENSES FOR HHS: DIVISION OF PUBLIC HEALTH	94,061,951	94,583,741
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH		
FEDERAL FUNDS	47,274,824	47,486,259
GENERAL FUND	15,727,108	15,967,059
OTHER FUNDS	31,060,019	31,130,423
TOTAL FUNDS	94,061,951	94,583,741

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		
502 Payments To Providers	9,441,658	12,004,758
INSERT IN PLACE THEREOF		
502 Payments To Providers	6,211,505	9,665,592
STRIKE OUT		
TOTAL EXPENSES	9,449,207	12,014,565
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,219,054	9,675,399
STRIKE OUT		
000 Federal Funds	4,728,378	6,012,186
INSERT IN PLACE THEREOF		
000 Federal Funds	3,113,302	4,842,603
STRIKE OUT		
General Fund	4,720,829	6,002,379
INSERT IN PLACE THEREOF		
General Fund	3,105,752	4,832,796
STRIKE OUT		
TOTAL FUNDS	9,449,207	12,014,565
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,219,054	9,675,399

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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.)

TOTAL EXPENSES FOR COMMTY MENTAL HEALTH SVCS	6,219,054	9,675,399
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS		
FEDERAL FUNDS	3,113,302	4,842,603
GENERAL FUND	3,105,752	4,832,796
TOTAL FUNDS	6,219,054	9,675,399

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		
060 Benefits	327,329	339,932
INSERT IN PLACE THEREOF		
060 Benefits	327,602	340,205
STRIKE OUT		
102 Contracts for program services	10,504,731	12,624,915
INSERT IN PLACE THEREOF		
102 Contracts for program services	9,931,769	12,604,425
STRIKE OUT		
TOTAL EXPENSES	11,593,924	13,733,408
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,021,235	13,713,191
STRIKE OUT		
000 Federal Funds	380,541	387,108
INSERT IN PLACE THEREOF		
000 Federal Funds	380,634	387,201
STRIKE OUT		
General Fund	11,185,383	13,318,300
INSERT IN PLACE THEREOF		
General Fund	10,612,601	13,297,990

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

STRIKE OUT

TOTAL FUNDS	11,593,924	13,733,408
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,021,235	13,713,191

TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	11,021,235	13,713,191
--	------------	------------

TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT

FEDERAL FUNDS	380,634	387,201
GENERAL FUND	10,612,601	13,297,990
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	11,021,235	13,713,191

TOTAL EXPENSES FOR DIV OF BEHAVIORAL HEALTH	35,697,666	41,304,769
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TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH

FEDERAL FUNDS	17,540,058	18,681,906
GENERAL FUND	18,129,608	22,594,863
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	35,697,666	41,304,769

TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV OF	35,697,666	41,304,769
--	------------	------------

TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV OF

FEDERAL FUNDS	17,540,058	18,681,906
GENERAL FUND	18,129,608	22,594,863
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	35,697,666	41,304,769

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

STRIKE OUT		
041 Audit Fund Set Aside	139,398	150,081
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	111,531	112,282
STRIKE OUT		
102 Contracts for program services	363,013	363,014
STRIKE OUT		
557 Medicaid Waiver Services	239,453,284	233,972,618
INSERT IN PLACE THEREOF		
557 Medicaid Waiver Services	214,138,103	205,775,095
INSERT		
558 Waitlist	8,717,460	18,581,748
STRIKE OUT		
TOTAL EXPENSES	239,955,695	234,485,713
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	222,967,094	224,469,125
STRIKE OUT		
000 Federal Funds	119,866,040	117,136,390
INSERT IN PLACE THEREOF		
000 Federal Funds	111,531,045	112,282,191
STRIKE OUT		
General Fund	120,089,655	117,349,323
INSERT IN PLACE THEREOF		
General Fund	111,436,049	112,186,934
STRIKE OUT		
TOTAL FUNDS	239,955,695	234,485,713
INSERT IN PLACE THEREOF		
TOTAL FUNDS	222,967,094	224,469,125

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF (CONT.)
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES (CONT.)

TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES	222,967,094	224,469,125
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES		
FEDERAL FUNDS	111,531,045	112,282,191
GENERAL FUND	111,436,049	112,186,934
TOTAL FUNDS	222,967,094	224,469,125

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC

INSERT		
041 Audit Fund Set Aside	12,195	12,132
INSERT		
102 Contracts for program services	363,013	363,014
INSERT		
557 Medicaid Waiver Services	23,176,698	22,309,307
INSERT		
558 Waitlist *	476,576	1,241,056
INSERT		
TOTAL EXPENSES	24,028,482	23,925,509
INSERT		
000 Federal Funds	11,845,235	11,793,930
INSERT		
General Fund	12,183,247	12,131,579
INSERT		
TOTAL FUNDS	24,028,482	23,925,509

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF (CONT.)
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)
ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC (CONT.)

TOTAL EXPENSES FOR ACQUIRED BRAIN DISORDER SERVIC	24,028,482	23,925,509
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC		
FEDERAL FUNDS	11,845,235	11,793,930
GENERAL FUND	12,183,247	12,131,579
TOTAL FUNDS	24,028,482	23,925,509

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7110 CHILDREN

INSERT		
041 Audit Fund Set Aside	3,242	3,149
INSERT		
557 Medicaid Waiver Services	5,396,732	5,211,342
INSERT		
558 Waitlist *	1,080,968	1,080,968
INSERT		
TOTAL EXPENSES	6,480,942	6,295,459
INSERT		
000 Federal Funds	3,242,092	3,149,304
INSERT		
General Fund	3,238,850	3,146,155
INSERT		
TOTAL FUNDS	6,480,942	6,295,459

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF (CONT.)
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)
ORGANIZATION: 7110 CHILDREN (CONT.)

TOTAL EXPENSES FOR CHILDREN	6,480,942	6,295,459
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILDREN		
FEDERAL FUNDS	3,242,092	3,149,304
GENERAL FUND	3,238,850	3,146,155
TOTAL FUNDS	6,480,942	6,295,459

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7014 EARLY INTERVENTION

STRIKE OUT		
102 Contracts for program services	2,309,295	2,309,295
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,820,004	2,820,004
STRIKE OUT		
502 Payments To Providers	5,223,916	5,104,350
INSERT IN PLACE THEREOF		
502 Payments To Providers	5,320,944	5,142,286
STRIKE OUT		
TOTAL EXPENSES	7,535,961	7,416,505
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	8,143,698	7,965,150
STRIKE OUT		
000 Federal Funds	2,614,708	2,555,035
INSERT IN PLACE THEREOF		
000 Federal Funds	2,663,222	2,574,003
STRIKE OUT		
General Fund	4,921,253	4,861,470
INSERT IN PLACE THEREOF		
General Fund	5,480,476	5,391,147

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF (CONT.)
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)
ORGANIZATION: 7014 EARLY INTERVENTION (CONT.)

STRIKE OUT

TOTAL FUNDS	7,535,961	7,416,505
INSERT IN PLACE THEREOF		
TOTAL FUNDS	8,143,698	7,965,150

TOTAL EXPENSES FOR EARLY INTERVENTION	8,143,698	7,965,150
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TOTAL ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION		
FEDERAL FUNDS	2,663,222	2,574,003
GENERAL FUND	5,480,476	5,391,147
TOTAL FUNDS	8,143,698	7,965,150

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7013 FAMILY SUPPORT SERVICES

STRIKE OUT

102 Contracts for program services	2,350,001	2,600,001
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,428,845	4,899,999
STRIKE OUT		

TOTAL EXPENSES	2,350,001	2,600,001
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,428,845	4,899,999

STRIKE OUT		
General Fund	2,350,001	2,600,001

INSERT IN PLACE THEREOF		
General Fund	4,428,845	4,899,999

STRIKE OUT		
TOTAL FUNDS	2,350,001	2,600,001
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,428,845	4,899,999

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF (CONT.)
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)
ORGANIZATION: 7013 FAMILY SUPPORT SERVICES (CONT.)

TOTAL EXPENSES FOR FAMILY SUPPORT SERVICES	4,428,845	4,899,999
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES		
GENERAL FUND	4,428,845	4,899,999
TOTAL FUNDS	4,428,845	4,899,999

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5191 SPECIAL MEDICAL SERVICES

STRIKE OUT		
046 Consultants	231,066	231,066
INSERT IN PLACE THEREOF		
046 Consultants	282,167	282,167
STRIKE OUT		
102 Contracts for program services	146,344	146,344
INSERT IN PLACE THEREOF		
102 Contracts for program services	178,709	178,709
STRIKE OUT		
561 Specialty Clinics	1,145,029	1,145,029
INSERT IN PLACE THEREOF		
561 Specialty Clinics	1,398,256	1,398,256
STRIKE OUT		
562 Cshcn Assistance	586,288	586,288
INSERT IN PLACE THEREOF		
562 Cshcn Assistance	715,949	715,949
STRIKE OUT		
TOTAL EXPENSES	3,197,510	3,215,127
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,663,864	3,681,481

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CATEGORY:	05	HEALTH AND SOCIAL SERVICES		(CONT.)	
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF		(CONT.)	
AGENCY:	093	HHS: DEVELOPMENTAL SERV DIV OF		(CONT.)	
ACTIVITY:	930010	DIV OF DEVELOPMENTAL SVCS		(CONT.)	
ORGANIZATION:	5191	SPECIAL MEDICAL SERVICES		(CONT.)	
STRIKE OUT					
000	Federal Funds				976,425
INSERT IN PLACE THEREOF					
000	Federal Funds				1,118,569
STRIKE OUT					
	General Fund				2,221,086
INSERT IN PLACE THEREOF					
	General Fund				2,545,295
STRIKE OUT					
	TOTAL FUNDS				3,197,511
INSERT IN PLACE THEREOF					
	TOTAL FUNDS				3,663,864
TOTAL EXPENSES FOR SPECIAL MEDICAL SERVICES					3,663,864
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES					
	FEDERAL FUNDS				1,118,569
	GENERAL FUND				2,545,295
	TOTAL FUNDS				3,663,864
TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS					313,715,928
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS					
	FEDERAL FUNDS				170,889,295
	GENERAL FUND				142,349,653
	OTHER FUNDS				476,980
	TOTAL FUNDS				313,715,928

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 093 HHS: DEVELOPMENTAL SERV DIV OF (CONT.)

TOTAL EXPENSES FOR HHS: DEVELOPMENTAL SERV DIV OF	313,715,928	315,315,239
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DEVELOPMENTAL SERV DIV OF		
FEDERAL FUNDS	170,889,295	171,429,821
GENERAL FUND	142,349,653	143,402,422
OTHER FUNDS	476,980	482,996
TOTAL FUNDS	313,715,928	315,315,239

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		
010 Personal Services-Perm. Classi	20,122,291	21,621,868
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	20,740,912	21,621,868
STRIKE OUT		
060 Benefits	11,562,633	12,788,762
INSERT IN PLACE THEREOF		
060 Benefits	11,930,902	12,788,762
STRIKE OUT		
102 Contracts for program services	8,907,587	9,094,686
INSERT IN PLACE THEREOF		
102 Contracts for program services	8,920,697	9,094,686
STRIKE OUT		
TOTAL EXPENSES	47,965,573	51,118,035
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	48,965,573	51,118,035
STRIKE OUT		
General Fund	12,242,644	14,844,941
INSERT IN PLACE THEREOF		
General Fund	13,242,644	14,844,941

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	FISCAL YEAR 2016	FISCAL YEAR 2017
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.)		
STRIKE OUT		
TOTAL FUNDS	47,965,573	51,118,035
INSERT IN PLACE THEREOF		
TOTAL FUNDS	48,965,573	51,118,035
TOTAL EXPENSES FOR ACUTE PSYCHIATRIC SERVICES	48,965,573	51,118,035
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES		
FEDERAL FUNDS	16,004,931	16,217,039
GENERAL FUND	13,242,644	14,844,941
OTHER FUNDS	19,717,998	20,056,055
TOTAL FUNDS	48,965,573	51,118,035
TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	67,293,121	69,796,691
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL		
FEDERAL FUNDS	20,821,290	21,149,477
GENERAL FUND	25,852,285	27,681,164
OTHER FUNDS	20,619,546	20,966,050
TOTAL FUNDS	67,293,121	69,796,691
TOTAL EXPENSES FOR HHS: NEW HAMPSHIRE HOSPITAL	67,293,121	69,796,691
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NEW HAMPSHIRE HOSPITAL		
FEDERAL FUNDS	20,821,290	21,149,477
GENERAL FUND	25,852,285	27,681,164
OTHER FUNDS	20,619,546	20,966,050
TOTAL FUNDS	67,293,121	69,796,691

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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: 5025 EMPLOYEE ASSISTANCE PROGRAM

STRIKE OUT	318,684	321,312
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	366,186	370,820
STRIKE OUT		
060 Benefits	174,668	181,980
INSERT IN PLACE THEREOF		
060 Benefits	200,200	208,824
STRIKE OUT		
TOTAL EXPENSES	558,218	568,341
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	631,252	644,693
STRIKE OUT		
000 Federal Funds	62,131	63,208
INSERT IN PLACE THEREOF		
000 Federal Funds	62,737	63,842
STRIKE OUT		
001 Transfer from Other Agencies	164,183	163,387
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	195,814	196,455
STRIKE OUT		
General Fund	313,461	323,389
INSERT IN PLACE THEREOF		
General Fund	354,258	366,039
STRIKE OUT		
TOTAL FUNDS	558,218	568,341
INSERT IN PLACE THEREOF		
TOTAL FUNDS	631,252	644,693

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 095 HHS: COMMISSIONER (CONT.)
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM (CONT.)

TOTAL EXPENSES FOR EMPLOYEE ASSISTANCE PROGRAM	631,252	644,693
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM		
FEDERAL FUNDS	62,737	63,842
GENERAL FUND	354,258	366,039
OTHER FUNDS	214,257	214,812
TOTAL FUNDS	631,252	644,693

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

STRIKE OUT		
010 Personal Services-Perm. Classi	3,012,442	3,061,961
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,876,531	2,923,125
STRIKE OUT		
060 Benefits	1,844,035	1,926,593
INSERT IN PLACE THEREOF		
060 Benefits	1,784,731	1,822,320
STRIKE OUT		
TOTAL EXPENSES	7,579,488	7,728,818
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,384,273	7,485,709
STRIKE OUT		
000 Federal Funds	3,892,954	3,941,211
INSERT IN PLACE THEREOF		
000 Federal Funds	3,802,394	3,828,433
STRIKE OUT		
General Fund	3,686,534	3,787,607
INSERT IN PLACE THEREOF		
General Fund	3,581,879	3,657,276

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 05		
DEPARTMENT: 95		
AGENCY: 095		
ACTIVITY: 950010		
ORGANIZATION: 5676		
HEALTH AND SOCIAL SERVICES (CONT.)		
HEALTH AND HUMAN SVCS DEPT OF (CONT.)		
HHS: COMMISSIONER (CONT.)		
OFFICE OF THE COMMISSIONER (CONT.)		
OFFICE OF BUSINESS OPERATIONS (CONT.)		
STRIKE OUT		
TOTAL FUNDS	7,579,488	7,728,818
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,384,273	7,485,709
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS	7,384,273	7,485,709
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS		
FEDERAL FUNDS	3,802,394	3,828,433
GENERAL FUND	3,581,879	3,657,276
TOTAL FUNDS	7,384,273	7,485,709
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	11,382,547	11,544,761
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	5,412,082	5,464,801
GENERAL FUND	5,445,053	5,554,744
OTHER FUNDS	525,412	525,216
TOTAL FUNDS	11,382,547	11,544,761
CATEGORY: 05		
DEPARTMENT: 95		
AGENCY: 095		
ACTIVITY: 951010		
ORGANIZATION: 7935		
HEALTH AND SOCIAL SERVICES		
HEALTH AND HUMAN SVCS DEPT OF		
HHS: COMMISSIONER		
OFFICE OF IMPROVEMENT, INTEGRI		
IMPROVEMT/INTEGRITY/INFO/REIMB		
STRIKE OUT		
010 Personal Services-Perm. Classi	2,907,329	2,954,395
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,942,156	2,991,301

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CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY:	095	HHS: COMMISSIONER	(CONT.)		
ACTIVITY:	951010	OFFICE OF IMPROVEMENT, INTEGRI	(CONT.)		
ORGANIZATION:	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	(CONT.)		
STRIKE OUT					
	060	Benefits		1,541,378	1,604,782
INSERT IN PLACE THEREOF					
	060	Benefits		1,572,310	1,637,493
STRIKE OUT					
	TOTAL EXPENSES			5,297,294	5,603,050
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			5,363,053	5,672,667
STRIKE OUT					
	000	Federal Funds		2,332,906	2,597,611
INSERT IN PLACE THEREOF					
	000	Federal Funds		2,360,525	2,626,851
STRIKE OUT					
	001	Transfer from Other Agencies		64,258	49,117
INSERT IN PLACE THEREOF					
	001	Transfer from Other Agencies		64,915	49,813
STRIKE OUT					
	General Fund			2,866,865	2,918,180
INSERT IN PLACE THEREOF					
	General Fund			2,904,348	2,957,861
STRIKE OUT					
	TOTAL FUNDS			5,297,294	5,603,050
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			5,363,053	5,672,667
TOTAL EXPENSES FOR IMPROVEMT/INTEGRITY/INFO/REIMB				5,363,053	5,672,667
TOTAL ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB					
	FEDERAL FUNDS			2,360,525	2,626,851
	GENERAL FUND			2,904,348	2,957,861
	OTHER FUNDS			98,180	87,955
	TOTAL FUNDS			5,363,053	5,672,667

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 095 HHS: COMMISSIONER (CONT.)
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRI (CONT.)

TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRI	5,363,053	5,672,667
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRI		
FEDERAL FUNDS	2,360,525	2,626,851
GENERAL FUND	2,904,348	2,957,861
OTHER FUNDS	98,180	87,955
TOTAL FUNDS	5,363,053	5,672,667

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: 5146 HEALTH FACILITIES ADMINISTRN

STRIKE OUT		
010 Personal Services-Perm. Classi	1,790,421	1,804,294
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,764,178	1,779,626
STRIKE OUT		
060 Benefits	926,988	962,107
INSERT IN PLACE THEREOF		
060 Benefits	911,884	946,774
STRIKE OUT		
TOTAL EXPENSES	3,296,306	3,318,534
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,254,959	3,278,533
STRIKE OUT		
000 Federal Funds	1,857,027	1,863,685
INSERT IN PLACE THEREOF		
000 Federal Funds	1,831,392	1,838,884
STRIKE OUT		
007 Agency Income	281,615	279,340
INSERT IN PLACE THEREOF		
007 Agency Income	277,481	275,340

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CATEGORY:	05	HEALTH AND SOCIAL SERVICES		(CONT.)
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF		(CONT.)
AGENCY:	095	HHS: COMMISSIONER		(CONT.)
ACTIVITY:	952010	OFFICE OF PROGRAM SUPPORT		(CONT.)
ORGANIZATION:	5146	HEALTH FACILITIES ADMINISTRN		(CONT.)
STRIKE OUT				
	General Fund		1,157,664	1,175,509
INSERT IN PLACE THEREOF				
	General Fund		1,146,086	1,164,309
STRIKE OUT				
	TOTAL FUNDS		3,296,306	3,318,534
INSERT IN PLACE THEREOF				
	TOTAL FUNDS		3,254,959	3,278,533
TOTAL EXPENSES FOR HEALTH FACILITIES ADMINISTRN			3,254,959	3,278,533
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN				
	FEDERAL FUNDS		1,831,392	1,838,884
	GENERAL FUND		1,146,086	1,164,309
	OTHER FUNDS		277,481	275,340
	TOTAL FUNDS		3,254,959	3,278,533
TOTAL EXPENSES FOR OFFICE OF PROGRAM SUPPORT			12,435,215	12,701,165
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT				
	FEDERAL FUNDS		6,134,820	6,266,003
	GENERAL FUND		5,660,776	5,793,390
	OTHER FUNDS		639,619	641,772
	TOTAL FUNDS		12,435,215	12,701,165
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		

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CATEGORY: 05	HEALTH AND SOCIAL SERVICES		(CONT.)
DEPARTMENT: 95	HEALTH AND HUMAN SVCS DEPT OF		(CONT.)
AGENCY: 095	HHS: COMMISSIONER		(CONT.)
ACTIVITY: 953010	OFFICE OF ADMINISTRATION		(CONT.)
ORGANIZATION: 5677	BUREAU OF HUMAN RESOURCES		(CONT.)
STRIKE OUT			
010 Personal Services-Perm. Classi		1,111,799	1,134,874
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		1,124,249	1,147,174
STRIKE OUT			
060 Benefits		628,266	651,113
INSERT IN PLACE THEREOF			
060 Benefits		632,282	655,129
STRIKE OUT			
TOTAL EXPENSES		2,181,462	2,222,524
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,197,928	2,238,840
STRIKE OUT			
000 Federal Funds		740,273	750,557
INSERT IN PLACE THEREOF			
000 Federal Funds		744,422	754,669
STRIKE OUT			
General Fund		1,441,189	1,471,967
INSERT IN PLACE THEREOF			
General Fund		1,453,506	1,484,171
STRIKE OUT			
TOTAL FUNDS		2,181,462	2,222,524
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,197,928	2,238,840
TOTAL EXPENSES FOR BUREAU OF HUMAN RESOURCES			
		2,197,928	2,238,840
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES			
FEDERAL FUNDS		744,422	754,669
GENERAL FUND		1,453,506	1,484,171
TOTAL FUNDS		2,197,928	2,238,840

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

TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	17,695,339	17,815,672
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	6,909,109	6,950,206
GENERAL FUND	10,786,230	10,865,466
TOTAL FUNDS	17,695,339	17,815,672

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		
102 Contracts for program services	28,364,131	24,959,684
INSERT IN PLACE THEREOF		
102 Contracts for program services	28,364,131	24,644,684
STRIKE OUT		
TOTAL EXPENSES	60,075,301	57,510,017
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	60,075,301	57,195,017
STRIKE OUT		
000 Federal Funds	35,623,316	33,179,794
INSERT IN PLACE THEREOF		
000 Federal Funds	35,623,316	32,943,544
STRIKE OUT		
General Fund	24,451,985	24,330,223
INSERT IN PLACE THEREOF		
General Fund	24,451,985	24,251,473
STRIKE OUT		
TOTAL FUNDS	60,075,301	57,510,017
INSERT IN PLACE THEREOF		
TOTAL FUNDS	60,075,301	57,195,017

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

TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	60,075,301	57,195,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	35,623,316	32,943,544
GENERAL FUND	24,451,985	24,251,473
TOTAL FUNDS	60,075,301	57,195,017
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	60,075,301	57,195,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	35,623,316	32,943,544
GENERAL FUND	24,451,985	24,251,473
TOTAL FUNDS	60,075,301	57,195,017
TOTAL EXPENSES FOR HHS: COMMISSIONER	106,951,455	104,929,282
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER		
FEDERAL FUNDS	56,439,852	54,251,405
GENERAL FUND	49,248,392	49,422,934
OTHER FUNDS	1,263,211	1,254,943
TOTAL FUNDS	106,951,455	104,929,282
TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT OF	2,210,275,579	2,214,168,529
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF		
FEDERAL FUNDS	1,105,783,413	1,102,573,282
GENERAL FUND	627,678,687	623,254,187
OTHER FUNDS	476,813,479	488,341,060
TOTAL FUNDS	2,210,275,579	2,214,168,529

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,243,688,424	2,248,560,036
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,114,403,449	1,111,529,185
GENERAL FUND	644,156,690	640,073,095
OTHER FUNDS	485,128,285	496,957,756
TOTAL FUNDS	2,243,688,424	2,248,560,036

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

STRIKE OUT		
056 Charter School Tuition - New S	*	1,981,123
056 Charter School Tuition - New S	*	1,981,123
079 Adequate Education Aid - State		924,165,465
079 Adequate Education Aid - State		931,015,998
611 Charter School Tuition	*	26,114,660
611 Charter School Tuition	*	26,114,660
TOTAL EXPENSES		952,261,248
TOTAL EXPENSES		959,111,781
Other Funds		952,261,248
Other Funds		959,111,781
TOTAL FUNDS		952,261,248
TOTAL FUNDS		959,111,781

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

TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS	959,111,781	965,311,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS		
OTHER FUNDS	959,111,781	965,311,788
TOTAL FUNDS	959,111,781	965,311,788

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	959,835,455	966,044,769
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	433,134	439,873
OTHER FUNDS	959,402,321	965,604,896
TOTAL FUNDS	959,835,455	966,044,769

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6002 BUSINESS MANAGEMENT

INSERT		
037 Technology - Hardware	1	1
INSERT		
040 Indirect Costs	1	1
INSERT		
050 Personal Service-Temp/Appointe	1	1
STRIKE OUT		
TOTAL EXPENSES	621,803	643,004
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	621,806	643,007
INSERT		
004 Intra-Agency Transfers	3	3

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CATEGORY:	06	EDUCATION		(CONT.)	
DEPARTMENT:	56	EDUCATION DEPT OF		(CONT.)	
AGENCY:	056	EDUCATION DEPT OF		(CONT.)	
ACTIVITY:	560510	OFFICE OF DEP COMMISSIONER		(CONT.)	
ORGANIZATION:	6002	BUSINESS MANAGEMENT		(CONT.)	
STRIKE OUT					
	TOTAL FUNDS				621,803
	INSERT IN PLACE THEREOF				643,004
	TOTAL FUNDS				621,806
					643,007
TOTAL EXPENSES FOR BUSINESS MANAGEMENT					
					621,806
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT					
	GENERAL FUND				621,803
	OTHER FUNDS			3	3
	TOTAL FUNDS				621,806
					643,007
TOTAL EXPENSES FOR OFFICE OF DEP COMMISSIONER					
					2,078,492
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER					
	GENERAL FUND				2,000,474
	OTHER FUNDS			78,018	78,018
	TOTAL FUNDS				2,078,492
					2,151,094
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		*		22,300,000
	INSERT IN PLACE THEREOF				29,800,000
	078 Cat Aid - Education		*		22,300,000
	INSERT IN PLACE THEREOF				22,300,000
	TOTAL EXPENSES				73,315,000
	INSERT IN PLACE THEREOF				75,015,000
	TOTAL EXPENSES				73,315,000
					67,515,000

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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					
	General Fund				73,315,000
INSERT IN PLACE THEREOF					75,015,000
	General Fund				73,315,000
STRIKE OUT					67,515,000
	TOTAL FUNDS				73,315,000
INSERT IN PLACE THEREOF					75,015,000
	TOTAL FUNDS				73,315,000
					67,515,000
TOTAL EXPENSES FOR OTHER STATE AID					
					73,315,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID					
	GENERAL FUND				73,315,000
	TOTAL FUNDS				67,515,000
					73,315,000
					67,515,000
TOTAL EXPENSES FOR FINANCIAL AID TO DISTRICTS					
					73,915,600
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS					
	FEDERAL FUNDS				600,600
	GENERAL FUND				73,315,000
	TOTAL FUNDS				600,600
					73,915,600
					68,115,600
CATEGORY:	06	EDUCATION			
DEPARTMENT:	56	EDUCATION DEPT OF			
AGENCY:	056	EDUCATION DEPT OF			
ACTIVITY:	562010	DIV OF ED IMPROVE/INSTRUCTION			
ORGANIZATION:	6401	EDUCATIONAL IMPROVEMENT-STATE			
STRIKE OUT					
	010 Personal Services-Perm. Classi				51,773
INSERT IN PLACE THEREOF					51,771
	010 Personal Services-Perm. Classi				103,546
					105,806

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CATEGORY:	06	EDUCATION		(CONT.)	
DEPARTMENT:	56	EDUCATION DEPT OF		(CONT.)	
AGENCY:	056	EDUCATION DEPT OF		(CONT.)	
ACTIVITY:	562010	DIV OF ED IMPROVE/INSTRUCTION		(CONT.)	
ORGANIZATION:	6401	EDUCATIONAL IMPROVEMENT-STATE		(CONT.)	
STRIKE OUT					
060	Benefits				53,773
INSERT IN PLACE THEREOF					
060	Benefits				80,166
STRIKE OUT					
070	In-State Travel Reimbursement				3,000
INSERT IN PLACE THEREOF					
070	In-State Travel Reimbursement				3,500
STRIKE OUT					
TOTAL EXPENSES					219,446
INSERT IN PLACE THEREOF					
TOTAL EXPENSES					298,112
STRIKE OUT					
General Fund					219,446
INSERT IN PLACE THEREOF					
General Fund					298,112
STRIKE OUT					
TOTAL FUNDS					219,446
INSERT IN PLACE THEREOF					
TOTAL FUNDS					298,112
TOTAL EXPENSES FOR EDUCATIONAL IMPROVEMENT-STATE					298,112
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE					
GENERAL FUND					298,112
TOTAL FUNDS					298,112

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT OF**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVE/INSTRUCTION**
ORGANIZATION: 7534 **NH SCHOLARS PROGRAM**

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CATEGORY:	06	EDUCATION		(CONT.)
DEPARTMENT:	56	EDUCATION DEPT OF		(CONT.)
AGENCY:	056	EDUCATION DEPT OF		(CONT.)
ACTIVITY:	562010	DIV OF ED IMPROVE/INSTRUCTION		(CONT.)
ORGANIZATION:	7534	NH SCHOLARS PROGRAM		(CONT.)
INSERT				
010	Personal Services-Perm. Classi		51,772	54,034
INSERT				
020	Current Expenses		13,000	13,000
INSERT				
029	Intra-Agency Transfers		3,000	3,000
INSERT				
039	Telecommunications		2,000	2,000
INSERT				
060	Benefits		26,393	27,756
INSERT				
066	Employee training		1,000	1,000
INSERT				
067	Training of Providers		26,000	26,000
INSERT				
070	In-State Travel Reimbursement		7,000	7,000
INSERT				
080	Out-Of State Travel		1,000	1,000
INSERT				
	TOTAL EXPENSES		131,165	134,790
INSERT				
009	Agency Income		131,165	134,790
INSERT				
	TOTAL FUNDS		131,165	134,790
	TOTAL EXPENSES FOR NH SCHOLARS PROGRAM		131,165	134,790
	TOTAL ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM			
	OTHER FUNDS		131,165	134,790
	TOTAL FUNDS		131,165	134,790

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 562010 DIV OF ED IMPROVE/INSTRUCTION (CONT.)

TOTAL EXPENSES FOR DIV OF ED IMPROVE/INSTRUCTION	3,078,820	3,088,515
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVE/INSTRUCTION		
FEDERAL FUNDS	2,649,543	2,650,628
GENERAL FUND	298,112	303,097
OTHER FUNDS	131,165	134,790
TOTAL FUNDS	3,078,820	3,088,515

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3267 EVEN START

STRIKE OUT
 082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2017

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 4000 PROGRAM SUPPORT- STATE

STRIKE OUT		
046 Consultants	110,000	110,300
INSERT IN PLACE THEREOF		
046 Consultants	10,000	10,300
STRIKE OUT		
TOTAL EXPENSES	1,037,721	1,052,868
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	937,721	952,868

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FISCAL YEAR 2017

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 563510 PROGRAM SUPPORT (CONT.)
ORGANIZATION: 4000 PROGRAM SUPPORT- STATE (CONT.)

STRIKE OUT	1,037,721	1,052,868
General Fund		
INSERT IN PLACE THEREOF		
General Fund	937,721	952,868
STRIKE OUT		
TOTAL FUNDS	1,037,721	1,052,868
INSERT IN PLACE THEREOF		
TOTAL FUNDS	937,721	952,868

STRIKE OUT
 * \$100,000 of the funding in SFY 2016 will be used to fund a study on the expansion of full-day kindergarten.

TOTAL EXPENSES FOR PROGRAM SUPPORT- STATE	937,721	952,868
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE		
GENERAL FUND	937,721	952,868
TOTAL FUNDS	937,721	952,868

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT OF
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6156 LONGITUDINAL DATA GRANT

STRIKE OUT	118,372	117,457
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	143,372	142,457
STRIKE OUT		
029 Intra-Agency Transfers	3,867	3,897
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	11,367	11,397

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FISCAL YEAR 2017

CATEGORY:	06	EDUCATION	(CONT.)		
DEPARTMENT:	56	EDUCATION DEPT OF	(CONT.)		
AGENCY:	056	EDUCATION DEPT OF	(CONT.)		
ACTIVITY:	563510	PROGRAM SUPPORT	(CONT.)		
ORGANIZATION:	6156	LONGITUDINAL DATA GRANT	(CONT.)		
STRIKE OUT					
	030	Equipment New/Replacement		4,020	3,630
INSERT IN PLACE THEREOF					
	030	Equipment New/Replacement		7,020	6,630
STRIKE OUT					
	040	Indirect Costs		52,978	53,525
INSERT IN PLACE THEREOF					
	040	Indirect Costs		66,649	67,879
STRIKE OUT					
	041	Audit Fund Set Aside		2,332	2,402
INSERT IN PLACE THEREOF					
	041	Audit Fund Set Aside		2,510	2,580
STRIKE OUT					
	042	Additional Fringe Benefits		41,000	41,000
INSERT IN PLACE THEREOF					
	042	Additional Fringe Benefits		48,246	48,463
STRIKE OUT					
	050	Personal Service-Temp/Appointe		107,043	107,043
INSERT IN PLACE THEREOF					
	050	Personal Service-Temp/Appointe		157,043	157,043
INSERT					
	059	Temp Full Time		58,910	58,910
STRIKE OUT					
	060	Benefits		122,003	126,026
INSERT IN PLACE THEREOF					
	060	Benefits		151,458	155,481
STRIKE OUT					
	070	In-State Travel Reimbursement		1,600	1,648
INSERT IN PLACE THEREOF					
	070	In-State Travel Reimbursement		2,100	2,148
STRIKE OUT					
	080	Out-Of State Travel		6,000	6,180
INSERT IN PLACE THEREOF					
	080	Out-Of State Travel		9,000	9,180

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FISCAL YEAR 2017

CATEGORY: 06	EDUCATION						
DEPARTMENT: 56	EDUCATION DEPT OF		(CONT.)				
AGENCY: 056	EDUCATION DEPT OF		(CONT.)				
ACTIVITY: 563510	PROGRAM SUPPORT		(CONT.)				
ORGANIZATION: 6156	LONGITUDINAL DATA GRANT		(CONT.)				
STRIKE OUT							
TOTAL EXPENSES						1,870,483	1,908,225
INSERT IN PLACE THEREOF							
TOTAL EXPENSES						2,068,943	2,107,585
STRIKE OUT							
000 Federal Funds						1,870,483	1,908,225
INSERT IN PLACE THEREOF							
000 Federal Funds						2,068,943	2,107,585
STRIKE OUT							
TOTAL FUNDS						1,870,483	1,908,225
INSERT IN PLACE THEREOF							
TOTAL FUNDS						2,068,943	2,107,585
TOTAL EXPENSES FOR LONGITUDINAL DATA GRANT						2,068,943	2,107,585
TOTAL ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT							
FEDERAL FUNDS						2,068,943	2,107,585
TOTAL FUNDS						2,068,943	2,107,585
CATEGORY: 06	EDUCATION						
DEPARTMENT: 56	EDUCATION DEPT OF						
AGENCY: 056	EDUCATION DEPT OF						
ACTIVITY: 563510	PROGRAM SUPPORT						
ORGANIZATION: 5988	DEV CAP TO IMP EMER OP PLANS						
STRIKE OUT							
020 Current Expenses						5,000	5,000
INSERT IN PLACE THEREOF							
020 Current Expenses						11,000	2,374
STRIKE OUT							
027 Transfers To Oit						200	200

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CATEGORY:	06	EDUCATION	(CONT.)		
DEPARTMENT:	56	EDUCATION DEPT OF	(CONT.)		
AGENCY:	056	EDUCATION DEPT OF	(CONT.)		
ACTIVITY:	563510	PROGRAM SUPPORT	(CONT.)		
ORGANIZATION:	5988	DEV CAP TO IMP EMER OP PLANS	(CONT.)		
STRIKE OUT					
	029	Intra-Agency Transfers		1,000	1,000
INSERT IN PLACE THEREOF					
	029	Intra-Agency Transfers		162,170	53,000
STRIKE OUT					
	030	Equipment New/Replacement		200	200
STRIKE OUT					
	037	Technology - Hardware		100	100
STRIKE OUT					
	038	Technology - Software		100	100
STRIKE OUT					
	040	Indirect Costs		4,951	2,481
INSERT IN PLACE THEREOF					
	040	Indirect Costs		13,515	4,341
STRIKE OUT					
	041	Audit Fund Set Aside		100	100
INSERT IN PLACE THEREOF					
	041	Audit Fund Set Aside		250	0
STRIKE OUT					
	050	Personal Service-Temp/Appointe		55,000	24,800
STRIKE OUT					
	060	Benefits		802	6
STRIKE OUT					
	070	In-State Travel Reimbursement		2,000	917
INSERT IN PLACE THEREOF					
	070	In-State Travel Reimbursement		1,000	1,000
STRIKE OUT					
	080	Out-Of State Travel		100	100
INSERT IN PLACE THEREOF					
	080	Out-Of State Travel		1,350	0
STRIKE OUT					
	102	Contracts for program services		100	100

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CATEGORY:	06	EDUCATION		(CONT.)
DEPARTMENT:	56	EDUCATION DEPT OF		(CONT.)
AGENCY:	056	EDUCATION DEPT OF		(CONT.)
ACTIVITY:	563510	PROGRAM SUPPORT		(CONT.)
ORGANIZATION:	5988	DEV CAP TO IMP EMER OP PLANS		(CONT.)
STRIKE OUT				
TOTAL EXPENSES				69,653
INSERT IN PLACE THEREOF				35,104
TOTAL EXPENSES				189,285
STRIKE OUT				
000 Federal Funds				69,653
INSERT IN PLACE THEREOF				35,104
000 Federal Funds				189,285
STRIKE OUT				
TOTAL FUNDS				69,653
INSERT IN PLACE THEREOF				35,104
TOTAL FUNDS				189,285
TOTAL EXPENSES FOR DEV CAP TO IMP EMER OP PLANS				189,285
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEV CAP TO IMP EMER OP PLANS				60,715
FEDERAL FUNDS				189,285
TOTAL FUNDS				189,285
TOTAL EXPENSES FOR PROGRAM SUPPORT				3,428,924
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT				3,354,533
FEDERAL FUNDS				2,344,952
GENERAL FUND				937,721
OTHER FUNDS				146,868
TOTAL FUNDS				146,334
TOTAL EXPENSES FOR PROGRAM SUPPORT				3,428,924
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT				3,354,533
FEDERAL FUNDS				2,344,952
GENERAL FUND				937,721
OTHER FUNDS				146,251
TOTAL FUNDS				3,428,924
CATEGORY:	06	EDUCATION		
DEPARTMENT:	56	EDUCATION DEPT OF		
AGENCY:	056	EDUCATION DEPT OF		
ACTIVITY:	564510	CERTIFICATION		
ORGANIZATION:	6204	EDUCATION CREDENTIALING		

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<p>CATEGORY: 06 EDUCATION</p> <p>DEPARTMENT: 56 EDUCATION DEPT OF</p> <p>AGENCY: 056 EDUCATION DEPT OF</p> <p>ACTIVITY: 564510 CERTIFICATION</p> <p>ORGANIZATION: 6204 EDUCATION CREDENTIALING</p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>	
STRIKE OUT		
010 Personal Services-Perm. Classi		535,572
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		404,882
STRIKE OUT		
026 Organizational Dues		17,563
INSERT IN PLACE THEREOF		
026 Organizational Dues		27,563
STRIKE OUT		
050 Personal Service-Temp/Appointe		32,500
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe		52,500
STRIKE OUT		
060 Benefits		254,156
INSERT IN PLACE THEREOF		
060 Benefits		177,778
STRIKE OUT		
TOTAL EXPENSES		1,813,115
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		1,636,047
STRIKE OUT		
009 Agency Income	*	1,813,115
INSERT IN PLACE THEREOF		
009 Agency Income	*	1,636,047
STRIKE OUT		
TOTAL FUNDS		1,813,115
INSERT IN PLACE THEREOF		
TOTAL FUNDS		1,636,047

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 06 EDUCATION (CONT.)		
DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)		
AGENCY: 056 EDUCATION DEPT OF (CONT.)		
ACTIVITY: 564510 CERTIFICATION (CONT.)		
ORGANIZATION: 6204 EDUCATION CREDENTIALING (CONT.)		
TOTAL EXPENSES FOR EDUCATION CREDENTIALING	1,636,047	1,683,731
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING		
OTHER FUNDS	1,636,047	1,683,731
TOTAL FUNDS	1,636,047	1,683,731
TOTAL EXPENSES FOR CERTIFICATION	1,636,047	1,683,731
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION		
OTHER FUNDS	1,636,047	1,683,731
TOTAL FUNDS	1,636,047	1,683,731
TOTAL EXPENSES FOR EDUCATION DEPT OF	1,285,798,743	1,286,082,412
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF		
FEDERAL FUNDS	227,553,805	227,207,065
GENERAL FUND	91,436,708	85,793,571
OTHER FUNDS	966,808,230	973,081,776
TOTAL FUNDS	1,285,798,743	1,286,082,412
TOTAL EXPENSES FOR EDUCATION DEPT OF	1,285,798,743	1,286,082,412
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF		
FEDERAL FUNDS	227,553,805	227,207,065
GENERAL FUND	91,436,708	85,793,571
OTHER FUNDS	966,808,230	973,081,776
TOTAL FUNDS	1,285,798,743	1,286,082,412

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CATEGORY: 06 EDUCATION
DEPARTMENT: 83 NH LOTTERY COMMISSION
AGENCY: 083 RACING CHARITABLE GAMING COMM
ACTIVITY: 830014 RACING CHARITABLE GAMING COMM
ORGANIZATION: 4972 RACING CHARITABLE GAMING COMM

STRIKE OUT	4,850	4,850
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	19,850	4,850
STRIKE OUT		
TOTAL EXPENSES	385,363	353,505
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	400,363	353,505
STRIKE OUT		
Sweeps, Racing, Char. Gaming	385,363	353,505
INSERT IN PLACE THEREOF		
Sweeps, Racing, Char. Gaming	400,363	353,505
STRIKE OUT		
TOTAL FUNDS	385,363	353,505
INSERT IN PLACE THEREOF		
TOTAL FUNDS	400,363	353,505
TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	400,363	353,505
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	400,363	353,505
TOTAL FUNDS	400,363	353,505
TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	400,363	353,505
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPS, RACING, CHAR. GAMING	400,363	353,505
TOTAL FUNDS	400,363	353,505

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CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 83 NH LOTTERY COMMISSION (CONT.)
AGENCY: 083 RACING CHARITABLE GAMING COMM (CONT.)

TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	9,360,280	9,577,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,678,399	1,675,632
TOTAL FUNDS	9,360,280	9,577,262
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	9,360,280	9,577,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,678,399	1,675,632
TOTAL FUNDS	9,360,280	9,577,262

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

STRIKE OUT		
084 University System of NH Fundin	76,500,000	76,500,000
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	82,000,000	82,000,000
STRIKE OUT		
TOTAL EXPENSES	76,500,000	76,500,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	82,000,000	82,000,000
STRIKE OUT		
General Fund	76,500,000	76,500,000
INSERT IN PLACE THEREOF		
General Fund	82,000,000	82,000,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY:	06	EDUCATION			
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.)		
STRIKE OUT					
	TOTAL FUNDS			76,500,000	76,500,000
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			82,000,000	82,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH					
				82,000,000	82,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH					
	GENERAL FUND			82,000,000	82,000,000
	TOTAL FUNDS			82,000,000	82,000,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH					
				82,000,000	82,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH					
	GENERAL FUND			82,000,000	82,000,000
	TOTAL FUNDS			82,000,000	82,000,000
TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE					
				82,000,000	82,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE					
	GENERAL FUND			82,000,000	82,000,000
	TOTAL FUNDS			82,000,000	82,000,000
TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE					
				82,000,000	82,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE					
	GENERAL FUND			82,000,000	82,000,000
	TOTAL FUNDS			82,000,000	82,000,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 06 EDUCATION

(CONT.)

TOTAL EXPENSES FOR EDUCATION	1,423,085,321	1,424,991,815
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	227,553,805	227,207,065
GENERAL FUND	215,936,708	211,568,571
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,678,399	1,675,632
OTHER FUNDS	970,234,528	976,638,917
TOTAL FUNDS	1,423,085,321	1,424,991,815
STATEWIDE		
TOTAL EXPENSES	5,645,242,414	5,680,335,167
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	1,726,529,855	1,717,942,948
GENERAL FUND	1,414,338,719	1,417,546,149
LIQUOR FUND	57,868,666	61,165,498
HIGHWAY FUNDS	218,699,089	222,701,771
TURNPIKE FUNDS	151,598,012	157,885,027
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,678,399	1,675,632
FISH AND GAME FUNDS	14,136,525	14,499,932
OTHER FUNDS	2,052,711,268	2,079,016,580
TOTAL FUNDS	5,645,242,414	5,680,335,167

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

2

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

6 A. The appropriation budgeted in class 023-heat-electricity-water, class 027-transfers to
7 DoIT, class 028-transfers to general services, class 035-shared services support, class 041-audit
8 funds set aside, class 042-additional fringe benefits, class 049-transfers, class 061-unemployment
9 compensation, class 062-workers compensation, class 064-retiree pension benefit-health insurance,
10 shall not be transferred or expended for any other purpose, except that agencies may transfer any
11 portion of funds in class 027 transfers to OIT not related to IT shared services upon consultation
12 with and approval from the CIO. For the biennium ending June 30, 2017, the following account
13 numbers within the department of resources and economic development: 03-35-35-351510-3701,
14 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-3414,
15 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-351510-3486,
16 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415, 03-35-35-351510-3746,
17 03-35-35-351510-3777, 03-35-35-351510-8146, 03-35-35-351510-6161, 03-35-35-351510-3717, and
18 03-35-35-351510-3703 shall be exempt from these provisions.

19 B. The appropriation budgeted in class 047-own forces maintenance-buildings and grounds,
20 class 048-contractual maintenance-buildings and grounds, shall not be transferred or expended for
21 any other purpose and shall not lapse until June 30, 2017. For the biennium ending June 30, 2017,
22 the following account numbers within the department of resources and economic development:
23 03-35-35-351510-3701, 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300,
24 03-35-35-351510-3414, 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484,
25 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415,
26 03-35-35-351510-3746, 03-35-35-351510-3777, 03-35-35-351510-8146, 03-35-35-351510-6161,
27 03-35-35-351510-3717 and 03-35-351510-3703 shall be exempt from the shall not be transferred or
28 expended for any other purpose portion of this provision.

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

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

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

36 F. This appropriation shall not lapse until June 30, 2017.

37 G. The funds in this appropriation shall not be transferred or expended for any other

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1 purpose and shall not lapse until June 30, 2017.

2 H. Not used.

3 I. In the event that estimated revenue in revenue class 001-transfers for 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, 2017, account number 02-46-46-4620-5731 within the department of
11 corrections shall be exempt from these provisions. The provisions of this footnote do not apply to
12 federal funds covered by RSA 124:14.

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

15 2 General Fund and Total Appropriation Limits. The amounts included in section 1 for all university
16 system accounts and community college system accounts, under estimated source of funds from general
17 funds, shall be the total appropriation from general funds for such accounting units that may be expended
18 for the purpose of section 1 of this act. Any funds received by said systems from other than general funds
19 are hereby appropriated for the use of the systems and may be expended by said systems whether or not
20 this will result in an appropriation and expenditure by the system in excess of the total appropriation
21 therefor.

22 3 Assignment of Office Space. If, during the biennium ending June 30, 2017, because of program
23 reductions, consolidations, or any other reason, office space becomes available in the health and
24 human services complex, the Hayes building, or any other state building, except office space under
25 the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services
26 shall, with the prior approval of the fiscal committee of the general court, and with the approval of
27 the governor and council, require that any agency renting private space be required to occupy such
28 available space in said building or buildings forthwith. Such funds as have been allocated or
29 committed by any agency affected by this section for outside rental shall be transferred by the
30 director of the division of accounting services to the bureau of general services, account number 01-
31 14-14-141510-2950 for maintenance of state buildings.

32 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2017, in order to
33 provide sufficient funding to the lottery commission to carry out lottery games that will provide
34 funds for distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal
35 committee of the general court for approval of any new games, the expansion of any existing lottery
36 games, or for the purchase of any tickets for new or continuing games. Additionally, no expenditures
37 for consultants shall be made without prior approval by the fiscal committee. If approved, the

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1 commission may then apply to the governor and council to transfer funds from the sweepstakes
2 revenue special account. The total of such transfers shall not exceed \$6,000,000 for the biennium
3 ending June 30, 2017.

4 5 Positions Abolished.

5 I. The following positions are hereby abolished effective at the close of business on June 30,
6 2015:

7	Department of Revenue Administration					
8	01-84-84-8405-1301	14485	14437	14498		
9	Department of Information Technology					
10	01-03-03-030010-7708	10182	10193	17106	19663	20166
11		21131	21591	30066	41136	42041
12		42129				
13	Department of Administrative Services					
14	01-014-014-141510-2950	10131				
15	01-014-014-141510-2042	9U461				
16	01-014-014-141510-8050	18027				
17	01-014-014-141510-8000	13322	13324			
18	Office of Professional Licensure and Certification					
19	01-021-021-212010-2405	41607	13763			
20	01-021-021-215010-2406	19881	41672			
21	Adjutant General Department					
22	02-012-012-120010-2240	43161	43162	43163		
23	New Hampshire Insurance Department					
24	02-024-024-240010-2521	41776				
25	Department of Labor					
26	02-026-026-261010-6200	10987				
27	NH Employment Security					
28	02-27-27-270010-8040	11037	11040	11048	11050	11052
29		11059	11066	11089	11127	11180
30		11207	11213	11215	11248	11259
31		11264	11266	11269	11270	11284
32		11289	11297	11307	11317	30142
33		41216	42025	43667		
34	New Hampshire Banking Department					
35	02-072-072-720010-2046	13789				
36	02-072-072-720510-2043	43341				
37	Department of Transportation					

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1	04-096-096-962015-3025	20761	20845	21770		
2	04-096-096-962015-3028	21499				
3	04-096-096-962015-3032	21160				
4	04-096-096-962015-3034	21233				
5	04-096-096-960515-3035	21174				
6	04-096-096-960515-3005	20285				
7	04-096-096-960515-3007	17289	20654	21530		
8	Department of Health and Human Services					
9	05-095-042-421510-7917	11668				
10	05-095-042-427010-7929	12263				
11	05-095-045-450010-6127	43635				
12	05-095-047-470010-7937	14690	40876	42628	42906	
13	05-095-048-480510-9250	15737				
14	05-095-049-491510-2987	16604	42891			
15	05-095-090-903010-7966	12027				
16	05-095-094-940010-8750	15930	9U443	9U444	9U445	9U446
17		9U449	9U450			
18	05-095-095-951010-7935	15745				
19	05-095-095-952010-5683	12193				
20	05-095-095-952010-5146	14640	17416			
21	05-095-095-953010-5677	40354				
22	05-095-095-954010-5952	43577				
23	New Hampshire Department of Education					
24	06-056-056-563510-8277	41106				
25	06-056-056-562110-4985	42290				
26	06-056-056-562110-4993	42296				
27	06-056-056-562010-6424	42780	42779			
28	06-056-056-563010-3095	19169	19790			
29	06-056-056-563010-3274	42286				
30	06-056-056-563010-6101	42288				
31	06-056-056-562110-4980	43260				
32	06-056-056-564010-3002	41105	16941	13318	13308	
33	06-056-056-565010-4095	42768				
34	06-056-056-566510-1859	43263				
35	06-056-056-565510-4020	13271	19798			
36	06-056-056-565510-4040	30379	40578			
37	06-056-056-565510-4080	13110				

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1 New Hampshire Lottery Commission
2 06-083-083-830014-4972 9U162
3 Police Standards and Training
4 06-087-087-870510-8980 40309
5 06-087-087-871010-8999 14553

6 II. The following positions are hereby abolished effective at the close of business on June 30,
7 2016:

8 Department of Information Technology
9 01-03-03-030010-7708 9U451

10 New Hampshire Lottery Commission
11 06-083-083-830014-4972 9U160 9U161

12 III. The following positions are hereby abolished at the close of business on January 1, 2017:

13 05-095-045-451010-7993	11610	11852	12162	12356	12725
14	14621	14894	15703	15753	15837
15	16065	16272	16350	16431	16504
16	16553	16959	18989	19183	19459
17	19463	30887	40347	40372	40515
18	41081	42095	42761	42997	43633

19 6 Department of Health and Human Services; Division of Child Support Services; Payments to
20 the Administrative Office of the Courts. The appropriation in account number 05-95-42-427010-
21 7929, class 049, includes funds for payment to the administrative office of the courts in accordance
22 with the cooperative agreement between the division of child support services and the administrative
23 office of the courts. The division of child support services and the administrative office of the courts
24 shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the
25 services to be performed by the administrative office of the courts and the estimated costs of such
26 services. Any change or modification in the services to be performed shall likewise be agreed to in
27 writing and specify the change and the adjustment to the costs. Funds appropriated for these
28 purposes shall be paid only after demonstration by the administrative office of the courts that it
29 consistently transmits court orders to the division of child support services in accordance with the
30 cooperative agreement.

31 7 Liquor Commission; Revenue Shortfalls. If the transfer from the liquor commission to the
32 general fund falls short of the revenue plan for the fiscal year ending June 30, 2016, the commission
33 shall reduce the commission's budgeted appropriations for the fiscal year ending June 30, 2017 by an
34 amount equal to the shortfall up to 5 percent of the budgeted appropriations and shall provide a
35 report by September 30, 2016 of the reductions to the comptroller, the commissioner of the
36 department of administrative services, and the fiscal committee of the general court.

37 8 Estimates of Unrestricted Revenue.

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1	GENERAL FUND	<u>FY 2016</u>	<u>FY 2017</u>
2	BUSINESS PROFITS TAX	\$275,100,000	\$282,000,000
3	BUSINESS ENTERPRISE TAX	<u>73,800,000</u>	<u>75,600,000</u>
4	SUBTOTAL BUSINESS TAXES	\$348,900,000	\$357,600,000
5	MEALS AND ROOMS TAX	284,700,000	301,800,000
6	TOBACCO TAX	125,300,000	125,900,000
7	TRANSFER FROM LIQUOR	141,400,000	146,400,000
8	INTEREST AND DIVIDENDS TAX	93,000,000	94,400,000
9	INSURANCE	118,300,000	114,400,000
10	COMMUNICATIONS TAX	59,900,000	61,400,000
11	REAL ESTATE TRANSFER TAX	81,200,000	86,500,000
12	COURT FINES & FEES	13,800,000	13,800,000
13	SECURITIES REVENUE	42,200,000	42,800,000
14	UTILITY CONSUMPTION TAX	6,000,000	6,000,000
15	BEER TAX	13,400,000	13,400,000
16	OTHER REVENUES	69,800,000	70,200,000
17	TOBACCO SETTLEMENT	2,300,000	0
18	MEDICAID RECOVERIES	<u>9,800,000</u>	<u>10,400,000</u>
19	TOTAL GENERAL FUND	\$1,410,000,000	\$1,445,000,000
20			
21	EDUCATION FUND	<u>FY 2016</u>	<u>FY 2017</u>
22	BUSINESS PROFITS TAX	\$60,400,000	\$61,900,000
23	BUSINESS ENTERPRISE TAX	<u>149,800,000</u>	<u>153,600,000</u>
24	SUBTOTAL BUSINESS TAXES	\$210,200,000	\$215,500,000
25	MEALS AND ROOMS TAX	8,800,000	9,300,000
26	TOBACCO TAX	98,500,000	99,000,000
27	REAL ESTATE TRANSFER TAX	40,000,000	42,600,000
28	TRANSFER FROM LOTTERY	73,200,000	75,200,000
29	TRANSFER FROM RACING		
30	& CHARITABLE GAMING	2,500,000	2,500,000
31	TOBACCO SETTLEMENT	40,000,000	39,000,000
32	UTILITY PROPERTY TAX	41,300,000	41,800,000
33	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
34	TOTAL EDUCATION FUND	\$877,600,000	\$888,000,000
35			
36	HIGHWAY FUND	<u>FY 2016</u>	<u>FY 2017</u>
37	GASOLINE ROAD TOLL	\$125,900,000	\$125,900,000

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1	MOTOR VEHICLE FEES	106,400,000	113,500,000
2	MISCELLANEOUS	<u>1,300,000</u>	<u>900,000</u>
3	TOTAL HIGHWAY FUND	\$233,600,000	\$240,300,000
4			
5	FISH AND GAME FUND	<u>FY 2016</u>	<u>FY 2017</u>
6	FISH AND GAME LICENSES	\$8,500,000	\$8,500,000
7	FINES AND MISCELLANEOUS	<u>1,800,000</u>	<u>1,800,000</u>
8	TOTAL FISH AND GAME FUND	\$10,300,000	\$10,300,000

9 9 Effective Date. This act shall take effect July 1, 2015.