

Senate Finance
May 27, 2021
2021-1797s
05/10

Amendment to HB 1-A

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UNAPPROVED

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2022

FISCAL YEAR 2023

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

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7620 IT FOR JUSTICE

STRIKE OUT	117,905	136,506
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	86,405	106,711
STRIKE OUT		
TOTAL EXPENSES	294,047	236,875
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	262,547	207,080
STRIKE OUT		
001 Transfer from Other Agencies	294,047	236,875
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	262,547	207,080
STRIKE OUT		
TOTAL FUNDS	294,047	236,875
INSERT IN PLACE THEREOF		
TOTAL FUNDS	262,547	207,080
 TOTAL EXPENSES FOR IT FOR JUSTICE	 262,547	 207,080
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE		
OTHER FUNDS	262,547	207,080
TOTAL FUNDS	262,547	207,080

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7635 IT FOR NATURAL&CULTURAL RESCS

STRIKE OUT	119,465	88,001
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	99,465	88,001
STRIKE OUT		
TOTAL EXPENSES	190,944	156,953
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	170,944	156,953
STRIKE OUT		
001 Transfer from Other Agencies	190,944	156,953
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	170,944	156,953
STRIKE OUT		
TOTAL FUNDS	190,944	156,953
INSERT IN PLACE THEREOF		
TOTAL FUNDS	170,944	156,953
TOTAL EXPENSES FOR IT FOR NATURAL&CULTURAL RESCS	170,944	156,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&CULTURAL RESCS		
OTHER FUNDS	170,944	156,953
TOTAL FUNDS	170,944	156,953

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7646 IT FOR CORRECTIONS

STRIKE OUT	519,989	562,376
037 Technology - Hardware		
INSERT IN PLACE THEREOF		
037 Technology - Hardware	529,852	562,376

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7646 IT FOR CORRECTIONS (CONT.)

STRIKE OUT	992,484	997,232
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	992,656	997,268
STRIKE OUT		
TOTAL EXPENSES	1,650,929	1,698,467
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,660,964	1,698,503
STRIKE OUT		
001 Transfer from Other Agencies	1,650,929	1,698,467
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	1,660,964	1,698,503
STRIKE OUT		
TOTAL FUNDS	1,650,929	1,698,467
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,660,964	1,698,503
 TOTAL EXPENSES FOR IT FOR CORRECTIONS	 1,660,964	 1,698,503
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS		
OTHER FUNDS	1,660,964	1,698,503
TOTAL FUNDS	1,660,964	1,698,503

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7655 IT FOR PUC

INSERT		
037 Technology - Hardware	11,090	1,700
INSERT		
038 Technology - Software	4,436	4,010

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7655 IT FOR PUC (CONT.)

INSERT			
046 Consultants		30,000	180,000
INSERT			
TOTAL EXPENSES		45,526	185,710
INSERT			
001 Transfer from Other Agencies		45,526	185,710
INSERT			
TOTAL FUNDS		45,526	185,710
TOTAL EXPENSES FOR IT FOR PUC		45,526	185,710
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR PUC			
OTHER FUNDS		45,526	185,710
TOTAL FUNDS		45,526	185,710

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7663 IT FOR NH HOUSING APPEALS BD

INSERT			
037 Technology - Hardware		900	950
INSERT			
038 Technology - Software		2,303	1,915
INSERT			
TOTAL EXPENSES		3,203	2,865
INSERT			
001 Transfer from Other Agencies		3,203	2,865
INSERT			
TOTAL FUNDS		3,203	2,865

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7663 IT FOR NH HOUSING APPEALS BD (CONT.)

TOTAL EXPENSES FOR IT FOR NH HOUSING APPEALS BD	3,203	2,865
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD		
OTHER FUNDS	3,203	2,865
TOTAL FUNDS	3,203	2,865

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7681 IT FOR PUBLIC UTILITIES COMM

STRIKE OUT		
020 Current Expenses	200	200
STRIKE OUT		
037 Technology - Hardware	43,741	28,859
STRIKE OUT		
038 Technology - Software	138,904	30,140
STRIKE OUT		
046 Consultants	130,000	90,000
STRIKE OUT		
TOTAL EXPENSES	312,845	149,199
STRIKE OUT		
001 Transfer from Other Agencies	312,845	149,199
STRIKE OUT		
TOTAL FUNDS	312,845	149,199

TOTAL EXPENSES FOR IT FOR PUBLIC UTILITIES COMM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM		
TOTAL FUNDS	0	0

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7702 IT FOR EXECUTIVE BRANCH

STRIKE OUT	560	560
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	450	450
STRIKE OUT		
037 Technology - Hardware	20,897	11,779
INSERT IN PLACE THEREOF		
037 Technology - Hardware	6,602	5,399
STRIKE OUT		
038 Technology - Software	13,396	11,935
INSERT IN PLACE THEREOF		
038 Technology - Software	5,707	4,773
STRIKE OUT		
046 Consultants	1	1
STRIKE OUT		
TOTAL EXPENSES	34,854	24,275
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,759	10,622
STRIKE OUT		
001 Transfer from Other Agencies	34,854	24,275
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	12,759	10,622
STRIKE OUT		
TOTAL FUNDS	34,854	24,275
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,759	10,622
TOTAL EXPENSES FOR IT FOR EXECUTIVE BRANCH	12,759	10,622
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH		
OTHER FUNDS	12,759	10,622
TOTAL FUNDS	12,759	10,622

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7703 CENTRAL IT SERVICES & OPS

STRIKE OUT	8,292,568	8,234,797
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	8,277,184	8,218,644
STRIKE OUT		
049 Transfer to Other State Agenci	318,222	410,239
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	436,300	563,740
STRIKE OUT		
TOTAL EXPENSES	12,335,212	12,318,900
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,437,906	12,456,248
STRIKE OUT		
001 Transfer from Other Agencies	12,335,212	12,318,900
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	12,437,906	12,456,248
STRIKE OUT		
TOTAL FUNDS	12,335,212	12,318,900
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,437,906	12,456,248
TOTAL EXPENSES FOR CENTRAL IT SERVICES & OPS	12,437,906	12,456,248
TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS		
OTHER FUNDS	12,437,906	12,456,248
TOTAL FUNDS	12,437,906	12,456,248

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

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

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT
ACTIVITY: 030510 DOIT TELECOMMUNICATIONS
ORGANIZATION: 5213 STATEWIDE TELECOMMUNICATIONS

STRIKE OUT	1,101,622	1,163,838
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,164,802	1,232,790
STRIKE OUT		
060 Benefits	592,217	623,811
INSERT IN PLACE THEREOF		
060 Benefits	626,039	659,160
STRIKE OUT		
TOTAL EXPENSES	5,602,245	5,906,270
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,699,247	6,010,571
STRIKE OUT		
003 Revolving Funds	5,602,245	5,906,270
INSERT IN PLACE THEREOF		
003 Revolving Funds	5,699,247	6,010,571
STRIKE OUT		
TOTAL FUNDS	5,602,245	5,906,270
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,699,247	6,010,571
TOTAL EXPENSES FOR STATEWIDE TELECOMMUNICATIONS	5,699,247	6,010,571
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS		
OTHER FUNDS	5,699,247	6,010,571
TOTAL FUNDS	5,699,247	6,010,571
TOTAL EXPENSES FOR DOIT TELECOMMUNICATIONS	5,699,247	6,010,571
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOIT TELECOMMUNICATIONS		
OTHER FUNDS	5,699,247	6,010,571
TOTAL FUNDS	5,699,247	6,010,571

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

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	107,315,418	109,049,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	107,315,418	109,049,700
TOTAL FUNDS	107,315,418	109,049,700

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	107,315,418	109,049,700
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	107,315,418	109,049,700
TOTAL FUNDS	107,315,418	109,049,700

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	101,616,171	103,039,129
OTHER FUNDS		

NET TOTAL FUNDS	5,699,247	6,010,571
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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2167 CLAREMONT NH (OLD MILL)

STRIKE OUT		
001 Transfer from Other Agencies	339,963	348,245
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	319,569	327,354
INSERT		
General Fund	20,394	20,891
STRIKE OUT		
TOTAL FUNDS	339,963	348,245
INSERT IN PLACE THEREOF		
TOTAL FUNDS	339,963	348,245

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**AMENDMENTS TO
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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.)
ORGANIZATION: 2167 CLAREMONT NH (OLD MILL) (CONT.)

TOTAL EXPENSES FOR CLAREMONT NH (OLD MILL)	339,963	348,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)		
GENERAL FUND	20,394	20,891
OTHER FUNDS	319,569	327,354
TOTAL FUNDS	339,963	348,245

TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY	37,413,050	37,941,786
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY		
GENERAL FUND	5,375,810	5,329,116
OTHER FUNDS	32,037,240	32,612,670
TOTAL FUNDS	37,413,050	37,941,786

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5120 GRAPHIC SERVICES ADMINISTRATIO

STRIKE OUT		
010 Personal Services-Perm. Classi	171,950	181,770
STRIKE OUT		
020 Current Expenses	1,788	1,763
STRIKE OUT		
030 Equipment New/Replacement	150	150
STRIKE OUT		
039 Telecommunications	1,512	1,512
STRIKE OUT		
060 Benefits	86,978	91,753
STRIKE OUT		
070 In-State Travel Reimbursement	1	1
STRIKE OUT		
211 Property and Casualty Insuranc	50	75

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.)
ORGANIZATION: 5120 GRAPHIC SERVICES ADMINISTRATIO (CONT.)

STRIKE OUT			
TOTAL EXPENSES		262,429	277,024
STRIKE OUT			
General Fund		262,429	277,024
STRIKE OUT			
TOTAL FUNDS		262,429	277,024
TOTAL EXPENSES FOR GRAPHIC SERVICES ADMINISTRATIO		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO			
TOTAL FUNDS		0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 2197 GRAPHIC SERVICES

INSERT			
010 Personal Services-Perm. Classi		773,336	813,902
INSERT			
018 Overtime		250	250
INSERT			
020 Current Expenses		376,825	376,800
INSERT			
022 Rents-Leases Other Than State		100,600	100,600
INSERT			
024 Maint.Other Than Build.- Grnds		6,001	8,001
INSERT			
029 Intra-Agency Transfers		34,115	34,147
INSERT			
030 Equipment New/Replacement		500	500
INSERT			
037 Technology - Hardware		502	502

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.)
ORGANIZATION: 2197 GRAPHIC SERVICES (CONT.)

INSERT			
038	Technology - Software	5,731	5,731
INSERT			
039	Telecommunications	4,022	4,022
INSERT			
042	Additional Fringe Benefits	42,048	42,048
INSERT			
050	Personal Service-Temp/Appointe	68,721	71,365
INSERT			
060	Benefits	527,912	555,765
INSERT			
066	Employee training	2	2
INSERT			
070	In-State Travel Reimbursement	102	102
INSERT			
089	Transfer to DAS Maintenance Fu	6,656	6,656
INSERT			
103	Contracts for Op Services	1	1
INSERT			
211	Property and Casualty Insuranc	450	675
INSERT			
	TOTAL EXPENSES	1,947,774	2,021,069
INSERT			
007	Agency Income	299,613	310,227
INSERT			
009	Agency Income	1,385,732	1,433,818
INSERT			
	General Fund	262,429	277,024
INSERT			
	TOTAL FUNDS	1,947,774	2,021,069

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.)
ORGANIZATION: 2197 GRAPHIC SERVICES (CONT.)

TOTAL EXPENSES FOR GRAPHIC SERVICES	1,947,774	2,021,069
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES		
GENERAL FUND	262,429	277,024
OTHER FUNDS	1,685,345	1,744,045
TOTAL FUNDS	1,947,774	2,021,069

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5127 PHOTOCOPY OPERATIONS

STRIKE OUT		
010 Personal Services-Perm. Classi	127,259	133,298
STRIKE OUT		
018 Overtime	250	250
STRIKE OUT		
020 Current Expenses	2,381	2,381
STRIKE OUT		
022 Rents-Leases Other Than State	58,200	58,200
STRIKE OUT		
024 Maint.Other Than Build.- Grnds	1	1
STRIKE OUT		
029 Intra-Agency Transfers	10,235	10,244
STRIKE OUT		
037 Technology - Hardware	2	2
STRIKE OUT		
038 Technology - Software	1	1
STRIKE OUT		
039 Telecommunications	705	705
STRIKE OUT		
042 Additional Fringe Benefits	9,799	9,799

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.)
ORGANIZATION: 5127 PHOTOCOPY OPERATIONS (CONT.)

STRIKE OUT	1	1
050 Personal Service-Temp/Appointe		
STRIKE OUT	89,113	93,679
060 Benefits		
STRIKE OUT	1	1
066 Employee training		
STRIKE OUT	1	1
070 In-State Travel Reimbursement		
STRIKE OUT	1,664	1,664
089 Transfer to DAS Maintenance Fu		
STRIKE OUT		
TOTAL EXPENSES	299,613	310,227
STRIKE OUT		
007 Agency Income	299,613	310,227
STRIKE OUT		
TOTAL FUNDS	299,613	310,227
TOTAL EXPENSES FOR PHOTOCOPY OPERATIONS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS		
TOTAL FUNDS	0	0

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS
ORGANIZATION: 5128 PRINT SHOP OPERATIONS

STRIKE OUT	474,127	498,834
010 Personal Services-Perm. Classi		
STRIKE OUT	372,656	372,656
020 Current Expenses		
STRIKE OUT	42,400	42,400
022 Rents-Leases Other Than State		

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

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)
ACTIVITY: 141710 DIV PROCUREMENT & SUPPORT SVCS (CONT.)
ORGANIZATION: 5128 PRINT SHOP OPERATIONS (CONT.)

TOTAL EXPENSES FOR PRINT SHOP OPERATIONS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR DIV PROCUREMENT & SUPPORT SVCS	5,779,103	6,024,999
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS		
FEDERAL FUNDS	727,824	734,308
GENERAL FUND	2,142,460	2,261,543
OTHER FUNDS	2,908,819	3,029,148
TOTAL FUNDS	5,779,103	6,024,999

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
ACTIVITY: 143510 DIVISION OF RISK AND BENEFITS
ORGANIZATION: 4105 PROPERTY & CASUALTY INSURANCE

STRIKE OUT		
211 Property and Casualty Insuranc	2,242,000	2,478,300
INSERT IN PLACE THEREOF		
211 Property and Casualty Insuranc	2,415,726	2,689,731
STRIKE OUT		
TOTAL EXPENSES	2,260,000	2,497,300
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,433,726	2,708,731
STRIKE OUT		
001 Transfer from Other Agencies	1,860,802	2,078,889
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	1,978,880	2,232,390

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

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 063 HOUSING APPEALS BOARD
ACTIVITY: 630010 HOUSING APPEALS BOARD
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD

INSERT		
010 Personal Services-Perm. Classi	38,894	42,038
STRIKE OUT		
020 Current Expenses	11,000	11,000
INSERT IN PLACE THEREOF		
020 Current Expenses	4,000	4,000
INSERT		
022 Rents-Leases Other Than State	480	480
STRIKE OUT		
027 Transfers To Oit	35,000	35,000
INSERT IN PLACE THEREOF		
027 Transfers To Oit	7,250	7,074
STRIKE OUT		
030 Equipment New/Replacement	10,000	10,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,500	1,500
STRIKE OUT		
037 Technology - Hardware	2,600	2,600
STRIKE OUT		
038 Technology - Software	800	800
INSERT		
050 Personal Service-Temp/Appointe	2,350	2,350
STRIKE OUT		
057 Books, Periodicals, Subscripti	5,000	5,000
INSERT IN PLACE THEREOF		
057 Books, Periodicals, Subscripti	1,000	500
STRIKE OUT		
060 Benefits	83,429	89,181
INSERT IN PLACE THEREOF		
060 Benefits	111,643	119,132
STRIKE OUT		
066 Employee training	250	250
INSERT IN PLACE THEREOF		
066 Employee training	1,500	1,500

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FISCAL YEAR 2023

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 063 HOUSING APPEALS BOARD (CONT.)
ACTIVITY: 630010 HOUSING APPEALS BOARD (CONT.)
ORGANIZATION: 5584 NH HOUSING APPEALS BOARD (CONT.)

INSERT			
103	Contracts for Op Services	*	20,000
103	In the event the expenditures in either fiscal year greater than the amounts appropriated, the Governor and Council, with prior approval of the Fiscal Committee, may authorize additional funding from general funds not otherwise appropriated.		20,000
STRIKE OUT	TOTAL EXPENSES		377,039
INSERT IN PLACE THEREOF	TOTAL EXPENSES		399,630
STRIKE OUT	General Fund		417,577
INSERT IN PLACE THEREOF	General Fund		444,373
STRIKE OUT	TOTAL FUNDS		377,039
INSERT IN PLACE THEREOF	TOTAL FUNDS		399,630
TOTAL EXPENSES FOR NH HOUSING APPEALS BOARD			417,577
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARD			444,373
GENERAL FUND			417,577
TOTAL FUNDS			444,373
TOTAL EXPENSES FOR HOUSING APPEALS BOARD			417,577
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD			444,373
GENERAL FUND			417,577
TOTAL FUNDS			444,373

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**AMENDMENTS TO
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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 063 HOUSING APPEALS BOARD (CONT.)

TOTAL EXPENSES FOR HOUSING APPEALS BOARD	417,577	444,373
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING APPEALS BOARD		
GENERAL FUND	417,577	444,373
TOTAL FUNDS	417,577	444,373

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 088 OFFICE OF THE CHILD ADVOCATE
ACTIVITY: 880010 OFFICE OF THE CHILD ADVOCATE
ORGANIZATION: 8026 OFFICE OF THE CHILD ADVOCATE

STRIKE OUT		
010 Personal Services-Perm. Classi	239,176	251,532
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	273,048	339,029
STRIKE OUT		
027 Transfers To Oit	34,803	23,515
INSERT IN PLACE THEREOF		
027 Transfers To Oit	19,419	7,362
STRIKE OUT		
038 Technology - Software	1,000	1,000
INSERT IN PLACE THEREOF		
038 Technology - Software	31,000	16,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	36,646	36,646
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	10,000	10,000
STRIKE OUT		
060 Benefits	205,132	215,490
INSERT IN PLACE THEREOF		
060 Benefits	232,454	275,590
STRIKE OUT		
TOTAL EXPENSES	670,034	691,552
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	719,198	811,350

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FISCAL YEAR 2023

CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)
DEPARTMENT:	14	ADMINISTRATIVE SERVICES DEPT	(CONT.)
AGENCY:	088	OFFICE OF THE CHILD ADVOCATE	(CONT.)
ACTIVITY:	880010	OFFICE OF THE CHILD ADVOCATE	(CONT.)
ORGANIZATION:	8026	OFFICE OF THE CHILD ADVOCATE	(CONT.)

STRIKE OUT	670,034	691,552
General Fund		
INSERT IN PLACE THEREOF		
General Fund	719,198	811,350
STRIKE OUT		
TOTAL FUNDS	670,034	691,552
INSERT IN PLACE THEREOF		
TOTAL FUNDS	719,198	811,350
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	719,198	811,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	719,198	811,350
TOTAL FUNDS	719,198	811,350
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	719,198	811,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	719,198	811,350
TOTAL FUNDS	719,198	811,350
TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	719,198	811,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	719,198	811,350
TOTAL FUNDS	719,198	811,350

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FISCAL YEAR 2022

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

TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	132,684,802	140,369,656
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	842,824	849,308
GENERAL FUND	54,745,729	58,646,106
OTHER FUNDS	77,096,249	80,874,242
TOTAL FUNDS	132,684,802	140,369,656
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	47,530,267	50,168,035
OTHER FUNDS		
NET TOTAL FUNDS	85,154,535	90,201,621

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

STRIKE OUT		
014 Personal Services-Unclassified	1,842,183	1,952,056
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified	1,715,195	1,812,206
STRIKE OUT		
060 Benefits	1,873,174	1,975,020
INSERT IN PLACE THEREOF		
060 Benefits	1,805,969	1,902,886
STRIKE OUT		
TOTAL EXPENSES	5,621,220	5,915,381
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,427,027	5,703,397
STRIKE OUT		
General Fund	5,621,220	5,915,381
INSERT IN PLACE THEREOF		
General Fund	5,427,027	5,703,397

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

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

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	20,965,960	21,781,897
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT		
GENERAL FUND	19,535,689	20,351,626
EDUCATION TRUST FUND	800,000	800,000
OTHER FUNDS	630,271	630,271
TOTAL FUNDS	20,965,960	21,781,897
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	20,965,960	21,781,897

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY DEPARTMENT
ORGANIZATION: 2109 DEBT SERVICE - USNH

STRIKE OUT		
043 Debt Service	16,011,184	12,995,923
INSERT IN PLACE THEREOF		
043 Debt Service	16,261,184	14,330,923
STRIKE OUT		
TOTAL EXPENSES	16,011,184	12,995,923
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	16,261,184	14,330,923
STRIKE OUT		
General Fund	16,011,184	12,995,923
INSERT IN PLACE THEREOF		
General Fund	16,261,184	14,330,923
STRIKE OUT		
TOTAL FUNDS	16,011,184	12,995,923
INSERT IN PLACE THEREOF		
TOTAL FUNDS	16,261,184	14,330,923

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 38 TREASURY DEPT (CONT.)
AGENCY: 038 TREASURY DEPT (CONT.)
ACTIVITY: 380010 TREASURY DEPARTMENT (CONT.)
ORGANIZATION: 2109 DEBT SERVICE - USNH (CONT.)

TOTAL EXPENSES FOR DEBT SERVICE - USNH	16,261,184	14,330,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH		
GENERAL FUND	16,261,184	14,330,923
TOTAL FUNDS	16,261,184	14,330,923

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 TREASURY DEPT
AGENCY: 038 TREASURY DEPT
ACTIVITY: 380010 TREASURY DEPARTMENT
ORGANIZATION: 2189 DEBT SERVICE-COLL & UNIV SYSTM

STRIKE OUT		
043 Debt Service	250,000	1,335,000
STRIKE OUT		
TOTAL EXPENSES	250,000	1,335,000
STRIKE OUT		
General Fund	250,000	1,335,000
STRIKE OUT		
TOTAL FUNDS	250,000	1,335,000
TOTAL EXPENSES FOR DEBT SERVICE-COLL & UNIV SYSTM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE-COLL & UNIV SYSTM		
TOTAL FUNDS	0	0

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

STRIKE OUT		
248 Meals & Rooms Tax Distribution	73,805,057	78,805,057

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

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

TOTAL EXPENSES FOR TREASURY DEPT	127,339,894	123,768,225
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT		
FEDERAL FUNDS	1,443,639	1,256,748
GENERAL FUND	92,047,284	89,619,570
OTHER FUNDS	33,848,971	32,891,907
TOTAL FUNDS	127,339,894	123,768,225

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	177,212	191,066
OTHER FUNDS		

NET TOTAL FUNDS	127,162,682	123,577,159
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TOTAL EXPENSES FOR GENERAL GOVERNMENT	449,555,908	456,906,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	3,840,966	3,702,306
GENERAL FUND	192,142,525	194,630,391
EDUCATION TRUST FUND	800,000	800,000
OTHER FUNDS	252,772,417	257,773,983
TOTAL FUNDS	449,555,908	456,906,680

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

STRIKE OUT	776,900	776,900
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	777,900	777,400
STRIKE OUT		
022 Rents-Leases Other Than State	646,163	663,783
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	772,163	789,783

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<p>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.)</p>	
STRIKE OUT	
030 Equipment New/Replacement	121,500
INSERT IN PLACE THEREOF	
030 Equipment New/Replacement	136,300
STRIKE OUT	
039 Telecommunications	293,670
INSERT IN PLACE THEREOF	
039 Telecommunications	342,990
STRIKE OUT	
060 Benefits	11,941,003
INSERT IN PLACE THEREOF	
060 Benefits	11,854,747
STRIKE OUT	
070 In-State Travel Reimbursement	104,300
INSERT IN PLACE THEREOF	
070 In-State Travel Reimbursement	105,300
STRIKE OUT	
080 Out-Of State Travel	4,600
INSERT IN PLACE THEREOF	
080 Out-Of State Travel	8,100
STRIKE OUT	
TOTAL EXPENSES	47,827,737
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	47,937,101
STRIKE OUT	
General Fund	47,208,537
INSERT IN PLACE THEREOF	
General Fund	47,317,901
STRIKE OUT	
TOTAL FUNDS	47,827,737
INSERT IN PLACE THEREOF	
TOTAL FUNDS	47,937,101

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

INSERT

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

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

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

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

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

TOTAL EXPENSES FOR MEDIATION AND ARBITRATION FUND	559,740	569,726
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND		
OTHER FUNDS	559,740	569,726
TOTAL FUNDS	559,740	569,726

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

STRIKE OUT		
011 Personal Services-Unclassified	7,317,052	7,598,941
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	7,646,878	7,941,452
STRIKE OUT		
020 Current Expenses	457,500	457,500
INSERT IN PLACE THEREOF		
020 Current Expenses	459,500	458,000
STRIKE OUT		
030 Equipment New/Replacement	150,712	140,162
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	178,412	140,162
STRIKE OUT		
039 Telecommunications	351,100	351,100
INSERT IN PLACE THEREOF		
039 Telecommunications	411,380	411,380
STRIKE OUT		
060 Benefits	16,184,639	16,992,330
INSERT IN PLACE THEREOF		
060 Benefits	16,390,170	17,196,896

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

STRIKE OUT			
TOTAL EXPENSES		43,307,325	45,536,298
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		43,932,662	46,144,155
STRIKE OUT			
General Fund		41,075,154	43,304,127
INSERT IN PLACE THEREOF			
General Fund		41,700,491	43,911,984
STRIKE OUT			
TOTAL FUNDS		43,307,325	45,536,298
INSERT IN PLACE THEREOF			
TOTAL FUNDS		43,932,662	46,144,155
TOTAL EXPENSES FOR CIRCUIT COURT		43,932,662	46,144,155
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT			
GENERAL FUND		41,700,491	43,911,984
HIGHWAY FUNDS		1,400,000	1,400,000
OTHER FUNDS		832,171	832,171
TOTAL FUNDS		43,932,662	46,144,155

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1736 JUDICIAL BRANCH INFO TECH FUND

STRIKE OUT			
037 Technology - Hardware		950,000	1,020,000
INSERT IN PLACE THEREOF			
037 Technology - Hardware		951,520	1,021,520

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 10 JUDICIAL BRANCH (CONT.)
AGENCY: 010 JUDICIAL BRANCH (CONT.)
ACTIVITY: 100010 SUPREME COURT (CONT.)
ORGANIZATION: 1736 JUDICIAL BRANCH INFO TECH FUND (CONT.)

STRIKE OUT			
TOTAL EXPENSES		3,260,000	3,330,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,261,520	3,331,520
STRIKE OUT			
General Fund		950,000	1,020,000
INSERT IN PLACE THEREOF			
General Fund		951,520	1,021,520
STRIKE OUT			
TOTAL FUNDS		3,260,000	3,330,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,261,520	3,331,520
TOTAL EXPENSES FOR JUDICIAL BRANCH INFO TECH FUND		3,261,520	3,331,520
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND			
GENERAL FUND		951,520	1,021,520
OTHER FUNDS		2,310,000	2,310,000
TOTAL FUNDS		3,261,520	3,331,520
TOTAL EXPENSES FOR SUPREME COURT		95,691,023	99,717,856
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT			
GENERAL FUND		89,969,912	93,987,359
HIGHWAY FUNDS		2,000,000	2,000,000
OTHER FUNDS		3,721,111	3,730,497
TOTAL FUNDS		95,691,023	99,717,856

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 101010 COURT SECURITY
ORGANIZATION: 2034 COURT SECURITY

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 10 JUDICIAL BRANCH (CONT.) AGENCY: 010 JUDICIAL BRANCH (CONT.) ACTIVITY: 101010 COURT SECURITY (CONT.) ORGANIZATION: 2034 COURT SECURITY (CONT.)</p>	
STRIKE OUT	
060 Benefits	806,803
INSERT IN PLACE THEREOF	
060 Benefits	799,148
STRIKE OUT	
TOTAL EXPENSES	8,270,199
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	8,262,544
STRIKE OUT	
General Fund	8,270,199
INSERT IN PLACE THEREOF	
General Fund	8,262,544
STRIKE OUT	
TOTAL FUNDS	8,270,199
INSERT IN PLACE THEREOF	
TOTAL FUNDS	8,262,544
TOTAL EXPENSES FOR COURT SECURITY	8,262,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY	
GENERAL FUND	8,262,544
TOTAL FUNDS	8,262,544
TOTAL EXPENSES FOR COURT SECURITY	8,262,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY	
GENERAL FUND	8,262,544
TOTAL FUNDS	8,262,544

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102010 JUDICIAL CONDUCT COMMITTEE
ORGANIZATION: 2015 JUDICIAL CONDUCT COMMITTEE

STRIKE OUT	23,257	24,522
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	23,029	24,264
STRIKE OUT		
TOTAL EXPENSES	201,011	208,619
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	200,783	208,361
STRIKE OUT		
General Fund	201,011	208,619
INSERT IN PLACE THEREOF		
General Fund	200,783	208,361
STRIKE OUT		
TOTAL FUNDS	201,011	208,619
INSERT IN PLACE THEREOF		
TOTAL FUNDS	200,783	208,361
TOTAL EXPENSES FOR JUDICIAL CONDUCT COMMITTEE	200,783	208,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE		
GENERAL FUND	200,783	208,361
TOTAL FUNDS	200,783	208,361
TOTAL EXPENSES FOR JUDICIAL CONDUCT COMMITTEE	200,783	208,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE		
GENERAL FUND	200,783	208,361
TOTAL FUNDS	200,783	208,361

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 10 JUDICIAL BRANCH (CONT.)
AGENCY: 010 JUDICIAL BRANCH (CONT.)

TOTAL EXPENSES FOR JUDICIAL BRANCH	104,798,465	109,035,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	340,995	350,702
GENERAL FUND	98,736,359	102,954,132
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,721,111	3,730,497
TOTAL FUNDS	104,798,465	109,035,331

TOTAL EXPENSES FOR JUDICIAL BRANCH	104,798,465	109,035,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	340,995	350,702
GENERAL FUND	98,736,359	102,954,132
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,721,111	3,730,497
TOTAL FUNDS	104,798,465	109,035,331

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	851,371	850,771
OTHER FUNDS		

NET TOTAL FUNDS	103,947,094	108,184,560
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 2601 ATTORNEY GENERAL

INSERT		
073 Grants-Non Federal	150,000	150,000
STRIKE OUT		
TOTAL EXPENSES	1,977,828	2,096,750
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,127,828	2,246,750

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

STRIKE OUT	1,582,444	1,692,234
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,732,444	1,842,234
STRIKE OUT		
TOTAL FUNDS	1,977,828	2,096,750
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,127,828	2,246,750
TOTAL EXPENSES FOR ATTORNEY GENERAL	2,127,828	2,246,750
TOTAL ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL		
GENERAL FUND	1,732,444	1,842,234
OTHER FUNDS	395,384	404,516
TOTAL FUNDS	2,127,828	2,246,750
TOTAL EXPENSES FOR JUSTICE DEPARTMENT	2,141,918	2,260,980
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT		
GENERAL FUND	1,746,534	1,856,464
OTHER FUNDS	395,384	404,516
TOTAL FUNDS	2,141,918	2,260,980

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

STRIKE OUT	228,683	246,367
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	281,528	303,955

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

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

TOTAL EXPENSES FOR CONSUMER PROTECTION	3,148,121	3,368,751
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION		
OTHER FUNDS	3,148,121	3,368,751
TOTAL FUNDS	3,148,121	3,368,751

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 3305 ADMIN PROSECUTION UNIT

STRIKE OUT		
010 Personal Services-Perm. Classi	52,845	57,588
STRIKE OUT		
013 Personal Services-Unclassified	168,300	174,763
STRIKE OUT		
014 Personal Services-Unclassified	80,186	83,270
STRIKE OUT		
017 FT Employees Special Payments	18,000	18,000
STRIKE OUT		
017 Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
STRIKE OUT		
018 Overtime	1,000	1,000
STRIKE OUT		
020 Current Expenses	2,880	3,100
STRIKE OUT		
022 Rents-Leases Other Than State	960	960
STRIKE OUT		
027 Transfers To Oit	31,500	29,795
STRIKE OUT		
028 Transfers To General Services	9,847	9,868

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 020 JUSTICE DEPT (CONT.)
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION (CONT.)
ORGANIZATION: 3305 ADMIN PROSECUTION UNIT (CONT.)

STRIKE OUT	350	400
030 Equipment New/Replacement		
STRIKE OUT	1,250	1,250
037 Technology - Hardware		
STRIKE OUT	4,000	4,100
039 Telecommunications		
STRIKE OUT	8,151	8,151
040 Indirect Costs		
STRIKE OUT	26,638	27,901
042 Additional Fringe Benefits		
STRIKE OUT	59,330	62,900
050 Personal Service-Temp/Appointe		
STRIKE OUT	179,175	188,179
060 Benefits		
STRIKE OUT	500	500
066 Employee training		
STRIKE OUT	2,070	2,270
070 In-State Travel Reimbursement		
STRIKE OUT	1,639	1,639
089 Transfer to DAS Maintenance Fu		
STRIKE OUT	675	740
211 Property and Casualty Insuranc		
STRIKE OUT	649,296	676,374
TOTAL EXPENSES		
STRIKE OUT	649,296	676,374
001 Transfer from Other Agencies		
STRIKE OUT	649,296	676,374
TOTAL FUNDS		
TOTAL EXPENSES FOR ADMIN PROSECUTION UNIT	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN PROSECUTION UNIT	0	0
TOTAL FUNDS		

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPT
AGENCY: 020 JUSTICE DEPT
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2905 REGIONAL DRUG TASK FORCE

INSERT		
072 Grants-Federal		200,000
INSERT		
073 Grants-Non Federal		832,000
STRIKE OUT		
102 Contracts for program services		1,032,000
STRIKE OUT		
TOTAL EXPENSES		1,141,100
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		1,141,100
TOTAL EXPENSES FOR REGIONAL DRUG TASK FORCE		1,141,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE		
FEDERAL FUNDS		309,100
GENERAL FUND		832,000
TOTAL FUNDS		1,141,100
TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION		13,017,952
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION		
FEDERAL FUNDS		2,408,434
GENERAL FUND		5,160,708
OTHER FUNDS		5,448,810
TOTAL FUNDS		13,017,952

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

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 020 JUSTICE DEPT (CONT.)
ACTIVITY: 201010 DIV OF LEGAL COUNSEL (CONT.)
ORGANIZATION: 2620 CIVIL LAW (CONT.)

STRIKE OUT	316,846	339,704
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	414,132	443,932
STRIKE OUT		
013 Personal Services-Unclassified	1,837,924	1,915,273
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	1,990,924	2,074,273
STRIKE OUT		
017 FT Employees Special Payments	135,000	135,000
INSERT IN PLACE THEREOF		
017 FT Employees Special Payments	137,250	137,250
STRIKE OUT		
020 Current Expenses	5,700	5,865
INSERT IN PLACE THEREOF		
020 Current Expenses	6,100	10,702
STRIKE OUT		
030 Equipment New/Replacement	2,000	3,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	8,389	3,000
STRIKE OUT		
037 Technology - Hardware	1,450	1,450
INSERT IN PLACE THEREOF		
037 Technology - Hardware	4,450	1,450
STRIKE OUT		
038 Technology - Software	1,000	1,000
INSERT IN PLACE THEREOF		
038 Technology - Software	3,400	1,000
STRIKE OUT		
039 Telecommunications	18,000	18,000
INSERT IN PLACE THEREOF		
039 Telecommunications	20,400	20,400

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FISCAL YEAR 2023

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 020 JUSTICE DEPT (CONT.)
ACTIVITY: 201010 DIV OF LEGAL COUNSEL (CONT.)
ORGANIZATION: 2620 CIVIL LAW (CONT.)

STRIKE OUT	1,071,183	1,123,752
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,197,999	1,257,259
STRIKE OUT		
070 In-State Travel Reimbursement	3,325	3,380
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	3,725	3,780
STRIKE OUT		
080 Out-Of State Travel	1,625	1,680
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	2,125	2,180
STRIKE OUT		
TOTAL EXPENSES	3,651,976	3,802,509
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,046,817	4,209,631
STRIKE OUT		
001 Transfer from Other Agencies	282,401	294,047
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	490,242	514,169
STRIKE OUT		
General Fund	3,254,311	3,396,723
INSERT IN PLACE THEREOF		
General Fund	3,441,311	3,583,723
STRIKE OUT		
TOTAL FUNDS	3,651,976	3,802,509
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,046,817	4,209,631

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)
AGENCY: 020 JUSTICE DEPT (CONT.)
ACTIVITY: 201010 DIV OF LEGAL COUNSEL (CONT.)
ORGANIZATION: 2620 CIVIL LAW (CONT.)

TOTAL EXPENSES FOR CIVIL LAW	4,046,817	4,209,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW		
GENERAL FUND	3,441,311	3,583,723
OTHER FUNDS	605,506	625,908
TOTAL FUNDS	4,046,817	4,209,631
TOTAL EXPENSES FOR DIV OF LEGAL COUNSEL	6,407,211	6,663,606
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL		
GENERAL FUND	3,441,311	3,583,723
OTHER FUNDS	2,965,900	3,079,883
TOTAL FUNDS	6,407,211	6,663,606
TOTAL EXPENSES FOR JUSTICE DEPT	38,687,651	39,774,651
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	15,090,030	15,225,658
GENERAL FUND	12,422,777	12,914,876
OTHER FUNDS	11,174,844	11,634,117
TOTAL FUNDS	38,687,651	39,774,651

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 20 JUSTICE DEPT (CONT.)

TOTAL EXPENSES FOR JUSTICE DEPT	39,584,808	40,722,344
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	15,222,030	15,357,658
GENERAL FUND	13,187,934	13,730,569
OTHER FUNDS	11,174,844	11,634,117
TOTAL FUNDS	39,584,808	40,722,344
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,924,672	3,021,510
OTHER FUNDS		
NET TOTAL FUNDS	36,660,136	37,700,834

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

STRIKE OUT	4,947,220	5,231,276
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,013,169	5,302,780
STRIKE OUT		
060 Benefits	3,253,359	3,428,632
INSERT IN PLACE THEREOF		
060 Benefits	3,287,506	3,465,049
STRIKE OUT		
TOTAL EXPENSES	12,413,877	12,923,537
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,513,973	13,031,458
STRIKE OUT		
009 Agency Income	12,413,877	12,923,537
INSERT IN PLACE THEREOF		
009 Agency Income	12,513,973	13,031,458

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

STRIKE OUT		
TOTAL FUNDS		12,413,877
INSERT IN PLACE THEREOF		
TOTAL FUNDS		12,513,973
TOTAL EXPENSES FOR ADMINISTRATION		12,513,973
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS		12,513,973
TOTAL FUNDS		12,513,973

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2521 FINANCIAL EXAMINATION DIVISION

STRIKE OUT		
010 Personal Services-Perm. Classi		218,896
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		152,947
STRIKE OUT		
060 Benefits		97,389
INSERT IN PLACE THEREOF		
060 Benefits		63,242
STRIKE OUT		
TOTAL EXPENSES		367,667
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		267,571
STRIKE OUT		
009 Agency Income		367,667
INSERT IN PLACE THEREOF		
009 Agency Income		267,571

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

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

TOTAL EXPENSES FOR INSURANCE DEPT	12,792,834	13,322,801
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT		
OTHER FUNDS	12,792,834	13,322,801
TOTAL FUNDS	12,792,834	13,322,801
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	12,792,834	13,322,801

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 7878 ENFORCEMENT, LICENSING & EDUCA

STRIKE OUT	2,155,918	776,129
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,155,918	2,284,869
STRIKE OUT		
060 Benefits	1,468,127	504,900
INSERT IN PLACE THEREOF		
060 Benefits	1,468,127	1,549,067
STRIKE OUT		
TOTAL EXPENSES	4,289,485	1,969,062
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,289,485	4,521,969
STRIKE OUT		
Liquor Fund	4,289,485	1,969,062
INSERT IN PLACE THEREOF		
Liquor Fund	4,289,485	4,521,969

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

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)

TOTAL EXPENSES FOR LIQUOR COMMISSION	78,754,889	82,173,321
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	235,096	254,471
LIQUOR FUND	78,124,700	81,523,757
OTHER FUNDS	395,093	395,093
TOTAL FUNDS	78,754,889	82,173,321
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	230,490	230,490
OTHER FUNDS		
NET TOTAL FUNDS	78,524,399	81,942,831

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 1886 OFFICE OF THE COMMISSIONER

INSERT		
010 Personal Services-Perm. Classi	39,702	42,785
STRIKE OUT		
060 Benefits	77,727	83,562
INSERT IN PLACE THEREOF		
060 Benefits	106,052	113,609
STRIKE OUT		
TOTAL EXPENSES	276,733	306,212
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	344,760	379,044
STRIKE OUT		
00C Agency Indirect Cost Recoveries	276,733	306,212
INSERT IN PLACE THEREOF		
00C Agency Indirect Cost Recoveries	344,760	379,044

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 1886 OFFICE OF THE COMMISSIONER (CONT.)

STRIKE OUT		
TOTAL FUNDS		276,733
INSERT IN PLACE THEREOF		
TOTAL FUNDS		344,760
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER		344,760
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
OTHER FUNDS		344,760
TOTAL FUNDS		344,760

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 1887 POLICY AND PROGRAMS

STRIKE OUT		
010 Personal Services-Perm. Classi		1,339,754
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		1,300,052
STRIKE OUT		
028 Transfers To General Services		3,941
INSERT IN PLACE THEREOF		
028 Transfers To General Services		3,251
STRIKE OUT		
040 Indirect Costs		93,664
INSERT IN PLACE THEREOF		
040 Indirect Costs		93,361
STRIKE OUT		
049 Transfer to Other State Agenci		319,635

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 1887 POLICY AND PROGRAMS (CONT.)

FISCAL YEAR 2022

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STRIKE OUT	806,254	858,525
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	777,929	828,478
STRIKE OUT		
073 Grants-Non Federal	20,809,716	20,802,609
STRIKE OUT		
080 Out-Of State Travel	27,400	27,700
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	26,400	26,700
STRIKE OUT		
089 Transfer to DAS Maintenance Fu	27	27
STRIKE OUT		
TOTAL EXPENSES	56,749,074	57,547,223
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	35,549,676	36,342,938
STRIKE OUT		
008 Agency Income	21,141,343	21,141,425
INSERT IN PLACE THEREOF		
008 Agency Income	10,000	10,000
STRIKE OUT		
009 Agency Income	1,859,396	2,031,734
INSERT IN PLACE THEREOF		
009 Agency Income	1,791,341	1,958,874
STRIKE OUT		
TOTAL FUNDS	56,749,074	57,547,223
INSERT IN PLACE THEREOF		
TOTAL FUNDS	35,549,676	36,342,938

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 1887 POLICY AND PROGRAMS (CONT.)

TOTAL EXPENSES FOR POLICY AND PROGRAMS	35,549,676	36,342,938
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS		
FEDERAL FUNDS	33,612,888	34,237,136
OTHER FUNDS	1,936,788	2,105,802
TOTAL FUNDS	35,549,676	36,342,938

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 1889 REGULATORY

STRIKE OUT		
010 Personal Services-Perm. Classi	1,176,861	1,237,299
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,104,555	1,159,043
INSERT		
027 Transfers To Oit	105,863	116,171
STRIKE OUT		
060 Benefits	694,334	731,593
INSERT IN PLACE THEREOF		
060 Benefits	660,777	693,678
STRIKE OUT		
TOTAL EXPENSES	2,005,404	2,110,981
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,005,404	2,110,981
TOTAL EXPENSES FOR REGULATORY	2,005,404	2,110,981
TOTAL ESTIMATED SOURCE OF FUNDS FOR REGULATORY		
OTHER FUNDS	2,005,404	2,110,981
TOTAL FUNDS	2,005,404	2,110,981

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)
ACTIVITY: 520010 OFFICE OF THE COMMISSIONER (CONT.)

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	42,483,983	43,546,335
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	34,153,441	34,792,530
OTHER FUNDS	8,330,542	8,753,805
TOTAL FUNDS	42,483,983	43,546,335

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 521010 DIVISION OF SUPPORT
ORGANIZATION: 1891 ADMINISTRATIVE SUPPORT

STRIKE OUT		
010 Personal Services-Perm. Classi	1,257,963	1,344,480
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,037,558	1,150,367
STRIKE OUT		
012 Personal Services-Unclassified	117,806	122,636
STRIKE OUT		
027 Transfers To Oit	969,071	825,755
INSERT IN PLACE THEREOF		
027 Transfers To Oit	589,909	517,060
STRIKE OUT		
028 Transfers To General Services	263,594	269,534
INSERT IN PLACE THEREOF		
028 Transfers To General Services	190,580	196,520
STRIKE OUT		
050 Personal Service-Temp/Appointe	70,000	70,000
STRIKE OUT		
060 Benefits	835,633	824,575
INSERT IN PLACE THEREOF		
060 Benefits	619,418	595,848

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)
ACTIVITY: 521010 DIVISION OF SUPPORT (CONT.)
ORGANIZATION: 1891 ADMINISTRATIVE SUPPORT (CONT.)

STRIKE OUT		
TOTAL EXPENSES	4,737,093	4,486,007
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,660,491	3,488,822
STRIKE OUT		
004 Intra-Agency Transfers	101,135	100,313
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	96,422	95,408
STRIKE OUT		
009 Agency Income	4,277,680	4,012,242
INSERT IN PLACE THEREOF		
009 Agency Income	3,205,791	3,019,962
STRIKE OUT		
TOTAL FUNDS	4,737,093	4,486,007
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,660,491	3,488,822
TOTAL EXPENSES FOR ADMINISTRATIVE SUPPORT	3,660,491	3,488,822
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT		
FEDERAL FUNDS	227,059	240,076
GENERAL FUND	76,144	77,825
OTHER FUNDS	3,357,288	3,170,921
TOTAL FUNDS	3,660,491	3,488,822

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 052 DEPT OF ENERGY
ACTIVITY: 521010 DIVISION OF SUPPORT
ORGANIZATION: 1895 GREENHOUSE ENERGY EFFIC FUND

INSERT		
027 Transfers To Oit	1	1

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)
ACTIVITY: 521010 DIVISION OF SUPPORT (CONT.)
ORGANIZATION: 1895 GREENHOUSE ENERGY EFFIC FUND (CONT.)

INSERT			
028 Transfers To General Services		690	602
INSERT			
040 Indirect Costs		303	303
INSERT			
049 Transfer to Other State Agenci		319,635	326,912
INSERT			
073 Grants-Non Federal		20,809,716	20,802,609
INSERT			
080 Out-Of State Travel		1,000	1,000
INSERT			
089 Transfer to DAS Maintenance Fu		27	27
INSERT			
TOTAL EXPENSES		21,131,372	21,131,454
INSERT			
008 Agency Income		21,131,372	21,131,454
INSERT			
TOTAL FUNDS		21,131,372	21,131,454
TOTAL EXPENSES FOR GREENHOUSE ENERGY EFFIC FUND		21,131,372	21,131,454
TOTAL ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE ENERGY EFFIC FUND			
OTHER FUNDS		21,131,372	21,131,454
TOTAL FUNDS		21,131,372	21,131,454
TOTAL EXPENSES FOR DIVISION OF SUPPORT		24,791,863	24,620,276
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF SUPPORT			
FEDERAL FUNDS		227,059	240,076
GENERAL FUND		76,144	77,825
OTHER FUNDS		24,488,660	24,302,375
TOTAL FUNDS		24,791,863	24,620,276

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 052 DEPT OF ENERGY (CONT.)

TOTAL EXPENSES FOR DEPT OF ENERGY	67,275,846	68,166,611
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY		
FEDERAL FUNDS	34,380,500	35,032,606
GENERAL FUND	76,144	77,825
OTHER FUNDS	32,819,202	33,056,180
TOTAL FUNDS	67,275,846	68,166,611

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 053 CONSUMER ADVOCATE
ACTIVITY: 530010 CONSUMER ADVOCATE
ORGANIZATION: 1894 CONSUMER ADVOCATE

INSERT		
027 Transfers To Oit	46,898	41,079
STRIKE OUT		
TOTAL EXPENSES	849,945	877,984
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	896,843	919,063
STRIKE OUT		
009 Agency Income	849,945	877,984
INSERT IN PLACE THEREOF		
009 Agency Income	896,843	919,063
STRIKE OUT		
TOTAL FUNDS	849,945	877,984
INSERT IN PLACE THEREOF		
TOTAL FUNDS	896,843	919,063
TOTAL EXPENSES FOR CONSUMER ADVOCATE	896,843	919,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE		
OTHER FUNDS	896,843	919,063
TOTAL FUNDS	896,843	919,063

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 053 CONSUMER ADVOCATE (CONT.)
ACTIVITY: 530010 CONSUMER ADVOCATE (CONT.)

TOTAL EXPENSES FOR CONSUMER ADVOCATE	896,843	919,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE		
OTHER FUNDS	896,843	919,063
TOTAL FUNDS	896,843	919,063

TOTAL EXPENSES FOR CONSUMER ADVOCATE	896,843	919,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE		
OTHER FUNDS	896,843	919,063
TOTAL FUNDS	896,843	919,063

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 054 SITE EVALUATION COMMITTEE
ACTIVITY: 540010 SITE EVALUATION COMMITTEE
ORGANIZATION: 1893 SITE EVALUATION COMMITTEE

INSERT		
011 Personal Services-Unclassified	77,609	85,489
INSERT		
027 Transfers To Oit	9,380	8,216
STRIKE OUT		
060 Benefits	1	0
INSERT IN PLACE THEREOF		
060 Benefits	36,734	39,519
STRIKE OUT		
TOTAL EXPENSES	162,005	158,581
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	285,727	291,805
STRIKE OUT		
009 Agency Income	150,730	147,165
INSERT IN PLACE THEREOF		
009 Agency Income	160,110	155,381

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

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

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

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

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 054 SITE EVALUATION COMMITTEE (CONT.)

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

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 055 ADJUDICATIVE COMMISSIONERS
ACTIVITY: 550010 ADJUDICATIVE COMMISSIONERS
ORGANIZATION: 1892 ADJUDICATIVE COMMISSIONERS

STRIKE OUT		
010 Personal Services-Perm. Classi	222,718	237,509
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	396,362	381,225
INSERT		
012 Personal Services-Unclassified	117,806	122,636
STRIKE OUT		
020 Current Expenses	2,500	2,500
INSERT IN PLACE THEREOF		
020 Current Expenses	17,500	2,500
INSERT		
027 Transfers To Oit	207,026	330,210
INSERT		
028 Transfers To General Services	73,014	73,014
STRIKE OUT		
030 Equipment New/Replacement	3,000	3,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	28,000	3,000
INSERT		
048 Contractual Maint.-Build-Grnds	9,100	0

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 055 ADJUDICATIVE COMMISSIONERS (CONT.)
ACTIVITY: 550010 ADJUDICATIVE COMMISSIONERS (CONT.)
ORGANIZATION: 1892 ADJUDICATIVE COMMISSIONERS (CONT.)

STRIKE OUT	10,000	10,000
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	80,000	80,000
STRIKE OUT		
060 Benefits	528,039	560,037
INSERT IN PLACE THEREOF		
060 Benefits	702,381	744,416
STRIKE OUT		
TOTAL EXPENSES	1,939,357	2,055,167
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,804,289	2,979,122
STRIKE OUT		
009 Agency Income	1,939,357	2,055,167
INSERT IN PLACE THEREOF		
009 Agency Income	2,804,289	2,979,122
STRIKE OUT		
TOTAL FUNDS	1,939,357	2,055,167
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,804,289	2,979,122
TOTAL EXPENSES FOR ADJUDICATIVE COMMISSIONERS	2,804,289	2,979,122
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS		
OTHER FUNDS	2,804,289	2,979,122
TOTAL FUNDS	2,804,289	2,979,122
TOTAL EXPENSES FOR ADJUDICATIVE COMMISSIONERS	2,804,289	2,979,122
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS		
OTHER FUNDS	2,804,289	2,979,122
TOTAL FUNDS	2,804,289	2,979,122

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 52 DEPT OF ENERGY (CONT.)
AGENCY: 055 ADJUDICATIVE COMMISSIONERS (CONT.)

TOTAL EXPENSES FOR ADJUDICATIVE COMMISSIONERS	2,804,289	2,979,122
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS		
OTHER FUNDS	2,804,289	2,979,122
TOTAL FUNDS	2,804,289	2,979,122

TOTAL EXPENSES FOR DEPT OF ENERGY	71,262,705	72,356,601
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY		
FEDERAL FUNDS	34,380,500	35,032,606
GENERAL FUND	201,761	214,249
OTHER FUNDS	36,680,444	37,109,746
TOTAL FUNDS	71,262,705	72,356,601

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	628,518	664,015
OTHER FUNDS		

NET TOTAL FUNDS	70,634,187	71,692,586
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5412 DETECTIVE BUREAU

STRIKE OUT	5,466,290	5,748,255
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,569,465	5,859,485
STRIKE OUT		
020 Current Expenses	369,472	357,700
INSERT IN PLACE THEREOF		
020 Current Expenses	380,972	361,900

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

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

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	33,575,150	34,192,189
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	3,881,384	3,638,057
GENERAL FUND	12,435,789	12,803,883
HIGHWAY FUNDS	679,862	694,323
TURNPIKE FUNDS	368,991	392,728
OTHER FUNDS	16,209,124	16,663,198
TOTAL FUNDS	33,575,150	34,192,189

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,467,145	1,556,394
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,540,933	1,635,945
STRIKE OUT		
060 Benefits	954,669	1,004,511
INSERT IN PLACE THEREOF		
060 Benefits	1,010,654	1,063,925
STRIKE OUT		
TOTAL EXPENSES	4,549,394	4,671,246
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,679,167	4,810,211
STRIKE OUT		
000 Federal Funds	1,455,830	1,494,838
INSERT IN PLACE THEREOF		
000 Federal Funds	1,497,357	1,539,307

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

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2304 BUREAU OF HEARINGS

STRIKE OUT	1,550,935	1,626,587
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,651,098	1,730,556
STRIKE OUT		
060 Benefits	934,010	981,704
INSERT IN PLACE THEREOF		
060 Benefits	978,855	1,028,627
STRIKE OUT		
TOTAL EXPENSES	2,932,769	3,065,030
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,077,777	3,215,922
STRIKE OUT		
009 Agency Income	234,622	245,201
INSERT IN PLACE THEREOF		
009 Agency Income	246,223	257,272
STRIKE OUT		
Highway Funds	2,698,147	2,819,829
INSERT IN PLACE THEREOF		
Highway Funds	2,831,554	2,958,650
STRIKE OUT		
TOTAL FUNDS	2,932,769	3,065,030
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,077,777	3,215,922
TOTAL EXPENSES FOR BUREAU OF HEARINGS	3,077,777	3,215,922
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS		
HIGHWAY FUNDS	2,831,554	2,958,650
OTHER FUNDS	246,223	257,272
TOTAL FUNDS	3,077,777	3,215,922

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 7546 HIGHWAY SAFETY ADMINISTRATION

STRIKE OUT	251,487	263,419
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	287,822	302,690
STRIKE OUT		
060 Benefits	156,300	163,988
INSERT IN PLACE THEREOF		
060 Benefits	184,178	193,592
STRIKE OUT		
TOTAL EXPENSES	623,027	649,740
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	687,240	718,615
STRIKE OUT		
000 Federal Funds	329,012	343,119
INSERT IN PLACE THEREOF		
000 Federal Funds	362,924	379,493
STRIKE OUT		
Highway Funds	294,015	306,621
INSERT IN PLACE THEREOF		
Highway Funds	324,316	339,122
STRIKE OUT		
TOTAL FUNDS	623,027	649,740
INSERT IN PLACE THEREOF		
TOTAL FUNDS	687,240	718,615
TOTAL EXPENSES FOR HIGHWAY SAFETY ADMINISTRATION	687,240	718,615
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION		
FEDERAL FUNDS	362,924	379,493
HIGHWAY FUNDS	324,316	339,122
TOTAL FUNDS	687,240	718,615

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 231015 OFFICE OF COMMISSIONER (CONT.)

TOTAL EXPENSES FOR OFFICE OF COMMISSIONER	7,728,822	7,795,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER		
FEDERAL FUNDS	362,924	379,493
GENERAL FUND	903,819	709,718
HIGHWAY FUNDS	5,101,590	5,296,863
OTHER FUNDS	1,360,489	1,409,271
TOTAL FUNDS	7,728,822	7,795,345

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2190 FINANCIAL MGMT & PLANNING

STRIKE OUT		
010 Personal Services-Perm. Classi	773,456	823,957
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	887,607	947,794
STRIKE OUT		
060 Benefits	590,594	622,749
INSERT IN PLACE THEREOF		
060 Benefits	657,824	694,395
STRIKE OUT		
TOTAL EXPENSES	2,222,359	2,359,543
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,403,740	2,555,026
STRIKE OUT		
003 Revolving Funds	266,676	283,141
INSERT IN PLACE THEREOF		
003 Revolving Funds	288,441	306,599
STRIKE OUT		
009 Agency Income	722,707	767,316
INSERT IN PLACE THEREOF		
009 Agency Income	786,191	835,735

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 2190 FINANCIAL MGMT & PLANNING (CONT.)

STRIKE OUT	665,840	706,944
General Fund		
INSERT IN PLACE THEREOF		
General Fund	711,185	755,815
STRIKE OUT		
Highway Funds	567,136	602,142
INSERT IN PLACE THEREOF		
Highway Funds	617,923	656,877
STRIKE OUT		
TOTAL FUNDS	2,222,359	2,359,543
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,403,740	2,555,026
TOTAL EXPENSES FOR FINANCIAL MGMT & PLANNING	2,403,740	2,555,026
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT & PLANNING		
GENERAL FUND	711,185	755,815
HIGHWAY FUNDS	617,923	656,877
OTHER FUNDS	1,074,632	1,142,334
TOTAL FUNDS	2,403,740	2,555,026

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2192 HUMAN RESOURCES MGMT

STRIKE OUT	413,518	446,528
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	486,956	525,640

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

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 2192 HUMAN RESOURCES MGMT (CONT.)

TOTAL EXPENSES FOR HUMAN RESOURCES MGMT	1,134,566	1,194,302
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT		
GENERAL FUND	283,640	298,576
HIGHWAY FUNDS	317,679	334,403
OTHER FUNDS	533,247	561,323
TOTAL FUNDS	1,134,566	1,194,302

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2195 ASSET & RESOURCE MGMT

STRIKE OUT	610,426	640,672
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	677,298	751,695
STRIKE OUT	341,637	358,987
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	396,098	446,277
STRIKE OUT		
TOTAL EXPENSES	1,360,914	1,428,231
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,482,247	1,626,544
STRIKE OUT		
003 Revolving Funds	163,310	171,387
INSERT IN PLACE THEREOF		
003 Revolving Funds	177,870	195,185
STRIKE OUT	459,578	482,170
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	502,045	551,580

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT (CONT.)
ACTIVITY: 232015 DIVISION OF ADMINISTRATION (CONT.)
ORGANIZATION: 2195 ASSET & RESOURCE MGMT (CONT.)

STRIKE OUT	373,706	392,479
General Fund		
INSERT IN PLACE THEREOF		
General Fund	404,039	442,057
STRIKE OUT		
Highway Funds	364,320	382,195
INSERT IN PLACE THEREOF		
Highway Funds	398,293	437,722
STRIKE OUT		
TOTAL FUNDS	1,360,914	1,428,231
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,482,247	1,626,544
TOTAL EXPENSES FOR ASSET & RESOURCE MGMT	1,482,247	1,626,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSET & RESOURCE MGMT		
GENERAL FUND	404,039	442,057
HIGHWAY FUNDS	398,293	437,722
OTHER FUNDS	679,915	746,765
TOTAL FUNDS	1,482,247	1,626,544

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

STRIKE OUT	351,624	372,584
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	394,739	511,853

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

STRIKE OUT	1,091,180	1,153,522
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,167,807	1,236,198
STRIKE OUT		
060 Benefits	862,840	909,145
INSERT IN PLACE THEREOF		
060 Benefits	909,593	958,854
STRIKE OUT		
TOTAL EXPENSES	3,826,083	3,869,380
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,949,463	4,001,765
STRIKE OUT		
009 Agency Income	3,826,083	3,869,380
INSERT IN PLACE THEREOF		
009 Agency Income	3,949,463	4,001,765
STRIKE OUT		
TOTAL FUNDS	3,826,083	3,869,380
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,949,463	4,001,765
TOTAL EXPENSES FOR DRIVER LICENSING	3,949,463	4,001,765
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING		
OTHER FUNDS	3,949,463	4,001,765
TOTAL FUNDS	3,949,463	4,001,765

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

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

STRIKE OUT	551,962	580,731
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	743,680	787,222
STRIKE OUT		
060 Benefits	473,620	497,868
INSERT IN PLACE THEREOF		
060 Benefits	615,197	648,102
STRIKE OUT		
TOTAL EXPENSES	1,454,137	1,528,199
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,787,432	1,884,924
STRIKE OUT		
009 Agency Income	1,454,137	1,528,199
INSERT IN PLACE THEREOF		
009 Agency Income	1,787,432	1,884,924
STRIKE OUT		
TOTAL FUNDS	1,454,137	1,528,199
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,787,432	1,884,924
TOTAL EXPENSES FOR MOTOR VEHICLE REGISTRATION	1,787,432	1,884,924
TOTAL ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION		
OTHER FUNDS	1,787,432	1,884,924
TOTAL FUNDS	1,787,432	1,884,924

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

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

STRIKE OUT	897,474	950,619
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	976,364	1,035,804
STRIKE OUT		
060 Benefits	695,181	731,852
INSERT IN PLACE THEREOF		
060 Benefits	742,445	782,128
STRIKE OUT		
TOTAL EXPENSES	2,166,435	2,267,042
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,292,589	2,402,503
STRIKE OUT		
009 Agency Income	2,166,435	2,267,042
INSERT IN PLACE THEREOF		
009 Agency Income	2,292,589	2,402,503
STRIKE OUT		
TOTAL FUNDS	2,166,435	2,267,042
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,292,589	2,402,503
TOTAL EXPENSES FOR CERTIFICATE OF TITLE	2,292,589	2,402,503
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE		
OTHER FUNDS	2,292,589	2,402,503
TOTAL FUNDS	2,292,589	2,402,503

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

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

STRIKE OUT	982,097	1,044,124
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,116,121	1,185,622
STRIKE OUT		
060 Benefits	711,616	749,866
INSERT IN PLACE THEREOF		
060 Benefits	823,108	868,966
STRIKE OUT		
TOTAL EXPENSES	2,235,773	2,355,156
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,481,289	2,615,754
STRIKE OUT		
009 Agency Income	2,235,773	2,355,156
INSERT IN PLACE THEREOF		
009 Agency Income	2,481,289	2,615,754
STRIKE OUT		
TOTAL FUNDS	2,235,773	2,355,156
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,481,289	2,615,754
TOTAL EXPENSES FOR FINANCIAL RESPONSIBILITY	2,481,289	2,615,754
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY		
OTHER FUNDS	2,481,289	2,615,754
TOTAL FUNDS	2,481,289	2,615,754

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

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

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

TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES	27,405,310	28,721,432
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES		
OTHER FUNDS	27,405,310	28,721,432
TOTAL FUNDS	27,405,310	28,721,432

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

STRIKE OUT		
010 Personal Services-Perm. Classi	3,485,261	3,656,103
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,528,207	3,702,609
STRIKE OUT		
060 Benefits	2,139,729	2,244,729
INSERT IN PLACE THEREOF		
060 Benefits	2,181,228	2,288,747
STRIKE OUT		
TOTAL EXPENSES	7,585,688	7,790,006
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,670,133	7,880,530
STRIKE OUT		
General Fund	2,122,884	2,180,013
INSERT IN PLACE THEREOF		
General Fund	2,146,510	2,205,339
STRIKE OUT		
Highway Funds	5,462,804	5,609,993
INSERT IN PLACE THEREOF		
Highway Funds	5,523,623	5,675,191

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

STRIKE OUT		
TOTAL FUNDS		7,585,688
INSERT IN PLACE THEREOF		7,790,006
TOTAL FUNDS		7,670,133
TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT		7,880,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT		
GENERAL FUND		2,146,510
HIGHWAY FUNDS		5,523,623
TOTAL FUNDS		7,670,133
		7,880,530

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

STRIKE OUT		
010 Personal Services-Perm. Classi		11,882,987
INSERT IN PLACE THEREOF		12,584,541
010 Personal Services-Perm. Classi		12,234,550
STRIKE OUT		1,967,557
020 Current Expenses		1,923,996
INSERT IN PLACE THEREOF		2,002,057
020 Current Expenses		2,016,596
STRIKE OUT		1,522,015
030 Equipment New/Replacement		1,248,413
INSERT IN PLACE THEREOF		2,314,015
030 Equipment New/Replacement		1,566,413
STRIKE OUT		7,316,865
060 Benefits		7,702,375
INSERT IN PLACE THEREOF		7,493,896
060 Benefits		7,890,257

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FISCAL YEAR 2022

FISCAL YEAR 2023

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

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FISCAL YEAR 2023

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

STRIKE OUT	6,479,809	6,865,900
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	6,479,809	6,897,205
STRIKE OUT		
020 Current Expenses	772,459	759,070
INSERT IN PLACE THEREOF		
020 Current Expenses	772,459	779,070
STRIKE OUT		
030 Equipment New/Replacement	712,724	913,380
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,136,724	1,231,380
STRIKE OUT		
060 Benefits	3,917,527	4,125,832
INSERT IN PLACE THEREOF		
060 Benefits	3,917,527	4,151,310
STRIKE OUT		
TOTAL EXPENSES	13,881,927	14,635,523
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	14,305,927	15,030,306
STRIKE OUT		
General Fund	11,323,564	11,953,030
INSERT IN PLACE THEREOF		
General Fund	11,667,004	12,272,804
STRIKE OUT		
Highway Funds	2,558,363	2,682,493
INSERT IN PLACE THEREOF		
Highway Funds	2,638,923	2,757,502
STRIKE OUT		
TOTAL FUNDS	13,881,927	14,635,523
INSERT IN PLACE THEREOF		
TOTAL FUNDS	14,305,927	15,030,306

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**AMENDMENTS TO
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FISCAL YEAR 2022

FISCAL YEAR 2023

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

TOTAL EXPENSES FOR ENFORCEMENT	14,305,927	15,030,306
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
GENERAL FUND	11,667,004	12,272,804
HIGHWAY FUNDS	2,638,923	2,757,502
TOTAL FUNDS	14,305,927	15,030,306

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,949,169	2,055,842
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,269,222	2,399,037
STRIKE OUT		
060 Benefits	1,129,032	1,186,620
INSERT IN PLACE THEREOF		
060 Benefits	1,318,882	1,388,059
STRIKE OUT		
TOTAL EXPENSES	4,749,940	4,899,832
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,259,843	5,444,466
STRIKE OUT		
General Fund	2,849,893	2,939,631
INSERT IN PLACE THEREOF		
General Fund	3,155,832	3,266,409
STRIKE OUT		
Highway Funds	1,900,047	1,960,201
INSERT IN PLACE THEREOF		
Highway Funds	2,104,011	2,178,057

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

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

TOTAL EXPENSES FOR SAFETY DEPT	208,330,148	214,123,427
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	30,496,730	29,924,039
GENERAL FUND	46,308,990	47,638,953
HIGHWAY FUNDS	35,537,825	36,832,046
TURNPIKE FUNDS	8,972,649	9,268,044
OTHER FUNDS	87,013,954	90,460,345
TOTAL FUNDS	208,330,148	214,123,427
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	4,171,726	4,273,070
OTHER FUNDS		
NET TOTAL FUNDS	204,158,422	209,850,357

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

STRIKE OUT		
011 Personal Services-Unclassified	126,193	178,846
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	176,976	178,846
STRIKE OUT		
020 Current Expenses	3,102	3,001
INSERT IN PLACE THEREOF		
020 Current Expenses	3,352	3,276
STRIKE OUT		
022 Rents-Leases Other Than State	2,500	2,500
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	3,928	3,928

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

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

TOTAL EXPENSES FOR PAROLE BOARD	708,648	730,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD		
GENERAL FUND	708,648	730,538
TOTAL FUNDS	708,648	730,538
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	4,337,904	4,493,886
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	4,337,904	4,493,886
TOTAL FUNDS	4,337,904	4,493,886
TOTAL EXPENSES FOR CORRECTIONS DEPT	144,820,349	147,776,979
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	136,136	136,136
GENERAL FUND	138,373,540	141,226,683
OTHER FUNDS	6,310,673	6,414,160
TOTAL FUNDS	144,820,349	147,776,979
TOTAL EXPENSES FOR CORRECTIONS DEPT	144,820,349	147,776,979
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	136,136	136,136
GENERAL FUND	138,373,540	141,226,683
OTHER FUNDS	6,310,673	6,414,160
TOTAL FUNDS	144,820,349	147,776,979
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,624,339	2,583,960
OTHER FUNDS		
NET TOTAL FUNDS	142,196,010	145,193,019

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FISCAL YEAR 2022

FISCAL YEAR 2023

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	802,905,169	825,275,610
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	141,062,038	141,658,321
GENERAL FUND	337,495,570	346,851,451
LIQUOR FUND	78,124,700	81,523,757
HIGHWAY FUNDS	37,537,825	38,832,046
TURNPIKE FUNDS	8,972,649	9,268,044
OTHER FUNDS	199,712,387	207,141,991
TOTAL FUNDS	802,905,169	825,275,610

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2007 ADMINISTRATION - SUPPORT

STRIKE OUT	444,943	476,537
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	491,704	526,934
STRIKE OUT	351,521	368,830
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	393,394	413,178
STRIKE OUT		
TOTAL EXPENSES	1,988,915	2,009,120
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,077,549	2,103,865
STRIKE OUT	810,470	827,366
General Fund		
INSERT IN PLACE THEREOF		
General Fund	899,104	922,111
STRIKE OUT		
TOTAL FUNDS	1,988,915	2,009,120
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,077,549	2,103,865

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FISCAL YEAR 2023

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 2007 ADMINISTRATION - SUPPORT (CONT.)

TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT	2,077,549	2,103,865
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT		
GENERAL FUND	899,104	922,111
TURNPIKE FUNDS	1,055,524	1,057,239
OTHER FUNDS	122,921	124,515
TOTAL FUNDS	2,077,549	2,103,865

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	3,999,140	4,126,304
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,762,304	2,881,924
TURNPIKE FUNDS	1,055,524	1,057,239
OTHER FUNDS	181,312	187,141
TOTAL FUNDS	3,999,140	4,126,304

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1448 ECONOMIC DEVELOPMENT ADMIN

STRIKE OUT		
010 Personal Services-Perm. Classi	829,276	902,189
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	890,997	934,994
STRIKE OUT		
060 Benefits	455,691	502,765
INSERT IN PLACE THEREOF		
060 Benefits	500,892	526,631
STRIKE OUT		
TOTAL EXPENSES	1,539,016	1,639,162
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,645,938	1,695,833

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220510 ECONOMIC DEVELOPMENT (CONT.)
ORGANIZATION: 1448 ECONOMIC DEVELOPMENT ADMIN (CONT.)

STRIKE OUT	91,544	94,467
004 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	97,222	97,340
STRIKE OUT		
General Fund	1,447,472	1,544,695
INSERT IN PLACE THEREOF		
General Fund	1,548,716	1,598,493
STRIKE OUT		
TOTAL FUNDS	1,539,016	1,639,162
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,645,938	1,695,833
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT ADMIN	1,645,938	1,695,833
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN		
GENERAL FUND	1,548,716	1,598,493
OTHER FUNDS	97,222	97,340
TOTAL FUNDS	1,645,938	1,695,833

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1456 SMALL BUSINESS DEV CENTER

STRIKE OUT	225,000	225,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	390,000	390,000
STRIKE OUT		
TOTAL EXPENSES	225,000	225,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	390,000	390,000

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FISCAL YEAR 2023

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220510 ECONOMIC DEVELOPMENT (CONT.)
ORGANIZATION: 1456 SMALL BUSINESS DEV CENTER (CONT.)

STRIKE OUT	225,000	225,000
General Fund		
INSERT IN PLACE THEREOF		
General Fund	390,000	390,000
STRIKE OUT		
TOTAL FUNDS	225,000	225,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	390,000	390,000
TOTAL EXPENSES FOR SMALL BUSINESS DEV CENTER	390,000	390,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER		
GENERAL FUND	390,000	390,000
TOTAL FUNDS	390,000	390,000
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT	12,556,189	12,687,277
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	9,944,450	9,992,469
GENERAL FUND	2,514,517	2,597,468
OTHER FUNDS	97,222	97,340
TOTAL FUNDS	12,556,189	12,687,277

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221010 TRAVEL AND TOURISM
ORGANIZATION: 2013 DIVISION OF TRAVEL - TOURISM

STRIKE OUT	2,697,160	2,647,160
069 Promotional - Marketing Expens		
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	2,872,160	2,872,160

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 221010 TRAVEL AND TOURISM (CONT.)
ORGANIZATION: 2013 DIVISION OF TRAVEL - TOURISM (CONT.)

STRIKE OUT			
TOTAL EXPENSES		4,556,080	4,553,431
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,731,080	4,778,431
STRIKE OUT			
General Fund		4,556,080	4,553,431
INSERT IN PLACE THEREOF			
General Fund		4,731,080	4,778,431
STRIKE OUT			
TOTAL FUNDS		4,556,080	4,553,431
INSERT IN PLACE THEREOF			
TOTAL FUNDS		4,731,080	4,778,431
TOTAL EXPENSES FOR DIVISION OF TRAVEL - TOURISM		4,731,080	4,778,431
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM			
GENERAL FUND		4,731,080	4,778,431
TOTAL FUNDS		4,731,080	4,778,431

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221010 TRAVEL AND TOURISM
ORGANIZATION: 2019 TOURISM DEVELOPMENT FUND

STRIKE OUT			
069 Promotional - Marketing Expens		3,800,000	3,805,000
INSERT IN PLACE THEREOF			
069 Promotional - Marketing Expens		4,700,000	4,705,000
STRIKE OUT			
TOTAL EXPENSES		3,800,000	3,805,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,700,000	4,705,000

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 221010 TRAVEL AND TOURISM (CONT.)
ORGANIZATION: 2019 TOURISM DEVELOPMENT FUND (CONT.)

STRIKE OUT	3,800,000	3,805,000
General Fund		
INSERT IN PLACE THEREOF		
General Fund	4,700,000	4,705,000
STRIKE OUT		
TOTAL FUNDS	3,800,000	3,805,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,700,000	4,705,000
TOTAL EXPENSES FOR TOURISM DEVELOPMENT FUND	4,700,000	4,705,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND		
GENERAL FUND	4,700,000	4,705,000
TOTAL FUNDS	4,700,000	4,705,000
TOTAL EXPENSES FOR TRAVEL AND TOURISM	9,431,080	9,483,431
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
GENERAL FUND	9,431,080	9,483,431
TOTAL FUNDS	9,431,080	9,483,431

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 221510 OSI DIVISION OF PLANNING
ORGANIZATION: 2198 OSI DIVISION OF PLANNING

INSERT		
022 Rents-Leases Other Than State	28,585	28,585
INSERT		
027 Transfers To Oit	8,401	8,957

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

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 221510 OSI DIVISION OF PLANNING (CONT.)

TOTAL EXPENSES FOR OSI DIVISION OF PLANNING	932,558	919,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR OSI DIVISION OF PLANNING		
FEDERAL FUNDS	108,657	108,634
GENERAL FUND	796,401	783,264
OTHER FUNDS	27,500	27,500
TOTAL FUNDS	932,558	919,398
TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	26,918,967	27,216,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	10,053,107	10,101,103
GENERAL FUND	15,504,302	15,746,087
TURNPIKE FUNDS	1,055,524	1,057,239
OTHER FUNDS	306,034	311,981
TOTAL FUNDS	26,918,967	27,216,410
TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	26,918,967	27,216,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	10,053,107	10,101,103
GENERAL FUND	15,504,302	15,746,087
TURNPIKE FUNDS	1,055,524	1,057,239
OTHER FUNDS	306,034	311,981
TOTAL FUNDS	26,918,967	27,216,410
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	278,534	284,481
OTHER FUNDS		
NET TOTAL FUNDS	26,640,433	26,931,929

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3400 ADMINISTRATION

STRIKE OUT	865,469	911,462
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	894,620	942,807
STRIKE OUT		
011 Personal Services-Unclassified	122,260	133,555
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	115,659	126,710
STRIKE OUT		
020 Current Expenses	20,000	20,000
INSERT IN PLACE THEREOF		
020 Current Expenses	12,000	20,000
STRIKE OUT		
030 Equipment New/Replacement	5,000	5,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	2,175	5,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	70,000	80,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	52,000	54,500
STRIKE OUT		
060 Benefits	561,749	593,018
INSERT IN PLACE THEREOF		
060 Benefits	588,024	621,018
STRIKE OUT		
103 Contracts for Op Services	22,500	52,000
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	22,500	25,000
STRIKE OUT		
TOTAL EXPENSES	2,882,900	3,021,591
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,902,900	3,021,591

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT (CONT.)
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 3400 ADMINISTRATION (CONT.)

STRIKE OUT	1,632,892	1,745,178
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,652,892	1,745,178
STRIKE OUT		
TOTAL FUNDS	2,882,900	3,021,591
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,902,900	3,021,591
TOTAL EXPENSES FOR ADMINISTRATION	2,902,900	3,021,591
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
GENERAL FUND	1,652,892	1,745,178
OTHER FUNDS	1,250,008	1,276,413
TOTAL FUNDS	2,902,900	3,021,591

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT
AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2982 INFORMATION TECHNOLOGY

STRIKE OUT	240,044	195,095
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	220,044	195,095
STRIKE OUT		
TOTAL EXPENSES	240,044	195,095
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	220,044	195,095
STRIKE OUT		
General Fund	240,044	195,095
INSERT IN PLACE THEREOF		
General Fund	220,044	195,095

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

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULTURAL RESRCS DEPT (CONT.)

TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	56,387,155	57,595,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	8,549,770	8,670,885
GENERAL FUND	8,277,589	8,629,686
OTHER FUNDS	39,559,796	40,294,653
TOTAL FUNDS	56,387,155	57,595,224
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	9,503,904	9,703,367
OTHER FUNDS		
NET TOTAL FUNDS	46,883,251	47,891,857

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1000 POLLUTION CONTROL PROGRAM

STRIKE OUT		
030 Equipment New/Replacement	48,300	3,500
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	103,300	3,500
STRIKE OUT		
TOTAL EXPENSES	1,267,018	1,290,913
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,322,018	1,290,913
STRIKE OUT		
General Fund	1,267,018	1,290,913
INSERT IN PLACE THEREOF		
General Fund	1,322,018	1,290,913
STRIKE OUT		
TOTAL FUNDS	1,267,018	1,290,913
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,322,018	1,290,913

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)
ORGANIZATION: 1000 POLLUTION CONTROL PROGRAM (CONT.)

TOTAL EXPENSES FOR POLLUTION CONTROL PROGRAM	1,322,018	1,290,913
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM		
GENERAL FUND	1,322,018	1,290,913
TOTAL FUNDS	1,322,018	1,290,913

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1430 LAKES RESTORATION FUND

STRIKE OUT		
073 Grants-Non Federal	489,795	457,226
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	689,795	657,226
STRIKE OUT		
TOTAL EXPENSES	886,304	885,968
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,086,304	1,085,968
INSERT		
General Fund	200,000	200,000
STRIKE OUT		
TOTAL FUNDS	886,304	885,968
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,086,304	1,085,968
TOTAL EXPENSES FOR LAKES RESTORATION FUND	1,086,304	1,085,968
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND		
GENERAL FUND	200,000	200,000
OTHER FUNDS	886,304	885,968
TOTAL FUNDS	1,086,304	1,085,968

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT (CONT.)
ACTIVITY: 442010 WATER POLLUTION DIVISION (CONT.)

TOTAL EXPENSES FOR WATER POLLUTION DIVISION	44,479,887	45,392,260
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	14,369,675	14,615,532
GENERAL FUND	6,478,905	6,562,288
OTHER FUNDS	23,631,307	24,214,440
TOTAL FUNDS	44,479,887	45,392,260

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2589 CERCLA MAINTENANCE

STRIKE OUT		
102 Contracts for program services	667,000	765,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	756,000	765,000
STRIKE OUT		
TOTAL EXPENSES	990,794	1,099,539
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,079,794	1,099,539
STRIKE OUT		
General Fund	990,794	1,099,539
INSERT IN PLACE THEREOF		
General Fund	1,079,794	1,099,539
STRIKE OUT		
TOTAL FUNDS	990,794	1,099,539
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,079,794	1,099,539

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

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

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

TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	247,032,948	251,010,301
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	59,811,054	61,495,050
GENERAL FUND	15,270,798	15,675,212
OTHER FUNDS	171,951,096	173,840,039
TOTAL FUNDS	247,032,948	251,010,301

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,624,565	2,720,509
OTHER FUNDS		

NET TOTAL FUNDS	244,408,383	248,289,792
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TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	365,121,676	371,962,509
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	86,080,633	88,184,057
GENERAL FUND	39,651,191	40,700,734
TURNPIKE FUNDS	1,055,524	1,057,239
FISH AND GAME FUNDS	14,800,290	15,662,371
OTHER FUNDS	223,534,038	226,358,108
TOTAL FUNDS	365,121,676	371,962,509

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

STRIKE OUT	13,200,000	13,750,000
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	13,102,338	13,652,338

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

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

STRIKE OUT	41,000,836	0
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	34,000,836	7,000,000
STRIKE OUT	22,536,854	66,517,920
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	29,536,854	59,517,920
STRIKE OUT		
TOTAL FUNDS	63,552,690	66,527,920
INSERT IN PLACE THEREOF		
TOTAL FUNDS	63,552,690	66,527,920
TOTAL EXPENSES FOR HIGHWAY MAINTENANCE BUREAU	63,552,690	66,527,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU		
FEDERAL FUNDS	34,000,836	7,000,000
HIGHWAY FUNDS	29,536,854	59,517,920
OTHER FUNDS	15,000	10,000
TOTAL FUNDS	63,552,690	66,527,920
TOTAL EXPENSES FOR OPS DIVISION HIGHWAY	146,799,177	150,948,549
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY		
FEDERAL FUNDS	40,854,387	13,951,961
HIGHWAY FUNDS	93,198,075	124,069,119
OTHER FUNDS	12,746,715	12,927,469
TOTAL FUNDS	146,799,177	150,948,549

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

STRIKE OUT	29,541,759	30,891,787
414 Block Grant Apportionment A		
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	30,070,276	31,041,000
STRIKE OUT		
TOTAL EXPENSES	29,941,759	31,291,787
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	30,470,276	31,441,000
STRIKE OUT		
Highway Funds	29,941,759	31,291,787
INSERT IN PLACE THEREOF		
Highway Funds	30,470,276	31,441,000
STRIKE OUT		
TOTAL FUNDS	29,941,759	31,291,787
INSERT IN PLACE THEREOF		
TOTAL FUNDS	30,470,276	31,441,000
TOTAL EXPENSES FOR APPORTIONMENT A - B	30,470,276	31,441,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B		
HIGHWAY FUNDS	30,470,276	31,441,000
TOTAL FUNDS	30,470,276	31,441,000

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 962515 MUNICIPAL AID
ORGANIZATION: 2944 SPR PLANNING FUNDS

STRIKE OUT	1,212,497	360,598
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	1,122,497	270,598

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

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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3039 BETTERMENT

STRIKE OUT	15,120,990	15,338,133
400 Construction Repair Materials		
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	15,120,990	15,378,802
STRIKE OUT		
TOTAL EXPENSES	20,625,000	20,842,143
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	20,625,000	20,882,812
INSERT		
Highway Funds	0	40,669
STRIKE OUT		
TOTAL FUNDS	20,625,000	20,842,143
INSERT IN PLACE THEREOF		
TOTAL FUNDS	20,625,000	20,882,812
TOTAL EXPENSES FOR BETTERMENT	20,625,000	20,882,812
TOTAL ESTIMATED SOURCE OF FUNDS FOR BETTERMENT		
HIGHWAY FUNDS	0	40,669
OTHER FUNDS	20,625,000	20,842,143
TOTAL FUNDS	20,625,000	20,882,812

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 8910 SB367 CAPITAL INVESTMENT

STRIKE OUT	19,502,449	19,638,126
400 Construction Repair Materials		
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	19,445,360	19,720,156

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

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CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7050 TOLL COLLECTION

STRIKE OUT	11,000,000	13,800,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	11,350,000	13,800,000
STRIKE OUT		
TOTAL EXPENSES	22,220,000	26,620,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	22,570,000	26,620,000
STRIKE OUT		
Turnpike Funds	22,220,000	26,620,000
INSERT IN PLACE THEREOF		
Turnpike Funds	22,570,000	26,620,000
STRIKE OUT		
TOTAL FUNDS	22,220,000	26,620,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	22,570,000	26,620,000
TOTAL EXPENSES FOR TOLL COLLECTION	22,570,000	26,620,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION		
TURNPIKE FUNDS	22,570,000	26,620,000
TOTAL FUNDS	22,570,000	26,620,000

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7507 RSA 237:2 VII CENTRAL NH TPK

STRIKE OUT	17,000,000	21,500,000
400 Construction Repair Materials		
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	16,650,000	21,500,000

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

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT (CONT.)

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2967 CHILD WELFARE SERVICE IV-B

STRIKE OUT		
041 Audit Fund Set Aside	461	461
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	761	761
STRIKE OUT		
102 Contracts for program services	460,957	460,957
INSERT IN PLACE THEREOF		
102 Contracts for program services	760,957	760,957
STRIKE OUT		
TOTAL EXPENSES	461,418	461,418
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	761,718	761,718
STRIKE OUT		
000 Federal Funds	461,418	461,418
INSERT IN PLACE THEREOF		
000 Federal Funds	761,718	761,718
STRIKE OUT		
TOTAL FUNDS	461,418	461,418
INSERT IN PLACE THEREOF		
TOTAL FUNDS	761,718	761,718
TOTAL EXPENSES FOR CHILD WELFARE SERVICE IV-B	761,718	761,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B		
FEDERAL FUNDS	761,718	761,718
TOTAL FUNDS	761,718	761,718

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 421010 CHILD PROTECTION (CONT.)

TOTAL EXPENSES FOR CHILD PROTECTION	107,852,741	112,658,018
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION		
FEDERAL FUNDS	38,126,998	39,347,348
GENERAL FUND	68,196,208	71,781,155
OTHER FUNDS	1,529,535	1,529,515
TOTAL FUNDS	107,852,741	112,658,018

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421110 CHILD DEVELOPMENT
ORGANIZATION: 2977 CHILD DEVELOPMENT PROGRAM

STRIKE OUT		
564 Protect & Prevent Child Care	2,000,000	2,000,000
INSERT IN PLACE THEREOF		
564 Protect & Prevent Child Care	3,500,000	3,500,000
STRIKE OUT		
TOTAL EXPENSES	28,068,536	27,969,936
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	29,568,536	29,469,936
STRIKE OUT		
General Fund	11,835,951	11,835,050
INSERT IN PLACE THEREOF		
General Fund	13,335,951	13,335,050
STRIKE OUT		
TOTAL FUNDS	28,068,536	27,969,936
INSERT IN PLACE THEREOF		
TOTAL FUNDS	29,568,536	29,469,936

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 421110 CHILD DEVELOPMENT (CONT.)
ORGANIZATION: 2977 CHILD DEVELOPMENT PROGRAM (CONT.)

TOTAL EXPENSES FOR CHILD DEVELOPMENT PROGRAM	29,568,536	29,469,936
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM		
FEDERAL FUNDS	16,232,585	16,134,886
GENERAL FUND	13,335,951	13,335,050
TOTAL FUNDS	29,568,536	29,469,936
TOTAL EXPENSES FOR CHILD DEVELOPMENT	33,352,893	33,345,740
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT		
FEDERAL FUNDS	20,016,942	20,010,690
GENERAL FUND	13,335,951	13,335,050
TOTAL FUNDS	33,352,893	33,345,740

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7909 DIRECTOR'S OFFICE

STRIKE OUT		
010 Personal Services-Perm. Classi	126,043	0
STRIKE OUT		
012 Personal Services-Unclassified	93,369	0
STRIKE OUT		
020 Current Expenses	3,500	0
STRIKE OUT		
022 Rents-Leases Other Than State	700	0
STRIKE OUT		
039 Telecommunications	6,400	0
STRIKE OUT		
050 Personal Service-Temp/Appointe	44,884	0
STRIKE OUT		
060 Benefits	110,740	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7909 DIRECTOR'S OFFICE (CONT.)

STRIKE OUT			
TOTAL EXPENSES		385,636	0
STRIKE OUT			
General Fund		385,636	0
STRIKE OUT			
TOTAL FUNDS		385,636	0
TOTAL EXPENSES FOR DIRECTOR'S OFFICE		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE			
TOTAL FUNDS		0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7911 WORKERS COMPENSATION

STRIKE OUT			
062 Workers Compensation		310,000	0
STRIKE OUT			
TOTAL EXPENSES		310,000	0
STRIKE OUT			
General Fund		310,000	0
STRIKE OUT			
TOTAL FUNDS		310,000	0
TOTAL EXPENSES FOR WORKERS COMPENSATION		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION			
TOTAL FUNDS		0	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7912 UNEMPLOYMENT COMPENSATION

STRIKE OUT			
061 Unemployment Compensation		20,000	0
STRIKE OUT			
TOTAL EXPENSES		20,000	0
STRIKE OUT			
General Fund		20,000	0
STRIKE OUT			
TOTAL FUNDS		20,000	0
TOTAL EXPENSES FOR UNEMPLOYMENT COMPENSATION		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION			
TOTAL FUNDS		0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7913 MATERIAL MGT

STRIKE OUT			
020 Current Expenses		37,000	0
STRIKE OUT			
TOTAL EXPENSES		37,000	0
STRIKE OUT			
General Fund		37,000	0
STRIKE OUT			
TOTAL FUNDS		37,000	0
TOTAL EXPENSES FOR MATERIAL MGT		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT			
TOTAL FUNDS		0	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 1203 FOOD PREP

STRIKE OUT			
010 Personal Services-Perm. Classi		179,763	0
STRIKE OUT			
019 Holiday Pay		4,000	0
STRIKE OUT			
020 Current Expenses		10,000	0
STRIKE OUT			
021 Food Institutions		120,000	0
STRIKE OUT			
060 Benefits		110,531	0
STRIKE OUT			
TOTAL EXPENSES		424,294	0
STRIKE OUT			
00D Fed Rev Xfers from Other Agencies		40,000	0
STRIKE OUT			
General Fund		384,294	0
STRIKE OUT			
TOTAL FUNDS		424,294	0
TOTAL EXPENSES FOR FOOD PREP		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PREP			
TOTAL FUNDS		0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7914 MAINTENANCE

STRIKE OUT			
010 Personal Services-Perm. Classi		333,222	0
STRIKE OUT			
018 Overtime		6,701	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7914 MAINTENANCE (CONT.)

STRIKE OUT	3,000	0
019 Holiday Pay		
STRIKE OUT	162,000	0
020 Current Expenses		
STRIKE OUT	350	0
039 Telecommunications		
STRIKE OUT	230,000	0
048 Contractual Maint.-Build-Grnds		
STRIKE OUT	26,537	0
050 Personal Service-Temp/Appointe		
STRIKE OUT	217,092	0
060 Benefits		
STRIKE OUT	200,000	0
103 Contracts for Op Services		
STRIKE OUT		
TOTAL EXPENSES	1,178,902	0
STRIKE OUT		
009 Agency Income	230,000	0
STRIKE OUT		
General Fund	948,902	0
STRIKE OUT		
TOTAL FUNDS	1,178,902	0
TOTAL EXPENSES FOR MAINTENANCE	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE		
TOTAL FUNDS	0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7915 HEALTH SERVICES

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7915 HEALTH SERVICES (CONT.)

STRIKE OUT	728,644	0
010 Personal Services-Perm. Classi		
STRIKE OUT	41,599	0
018 Overtime		
STRIKE OUT	22,000	0
019 Holiday Pay		
STRIKE OUT	10,000	0
020 Current Expenses		
STRIKE OUT	1,525	0
022 Rents-Leases Other Than State		
STRIKE OUT	1	0
039 Telecommunications		
STRIKE OUT	118,506	0
050 Personal Service-Temp/Appointe		
STRIKE OUT	343,244	0
060 Benefits		
STRIKE OUT	25,000	0
100 Prescription Drug Expenses		
STRIKE OUT	508,907	0
101 Medical Payments to Providers		
STRIKE OUT	1,799,426	0
TOTAL EXPENSES		
STRIKE OUT	508,907	0
009 Agency Income		
STRIKE OUT	1,290,519	0
General Fund		
STRIKE OUT	1,799,426	0
TOTAL FUNDS		
TOTAL EXPENSES FOR HEALTH SERVICES	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES		
TOTAL FUNDS	0	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7916 REHABILITATIVE PROGRAMS

STRIKE OUT	3,808,202	0
010 Personal Services-Perm. Classi		
STRIKE OUT	393,435	0
018 Overtime		
STRIKE OUT	83,000	0
019 Holiday Pay		
STRIKE OUT	30,000	0
020 Current Expenses		
STRIKE OUT	5,004	0
022 Rents-Leases Other Than State		
STRIKE OUT	3,625	0
039 Telecommunications		
STRIKE OUT	225,657	0
050 Personal Service-Temp/Appointe		
STRIKE OUT	2,615,353	0
060 Benefits		
STRIKE OUT	15,000	0
523 Client Benefits		
STRIKE OUT		
TOTAL EXPENSES	7,179,276	0
STRIKE OUT		
General Fund	7,179,276	0
STRIKE OUT		
TOTAL FUNDS	7,179,276	0
TOTAL EXPENSES FOR REHABILITATIVE PROGRAMS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS		
TOTAL FUNDS	0	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7917 REHABILITATIVE EDUCATION

STRIKE OUT			
010 Personal Services-Perm. Classi		1,097,152	0
STRIKE OUT			
022 Rents-Leases Other Than State		1,525	0
STRIKE OUT			
050 Personal Service-Temp/Appointe		28,801	0
STRIKE OUT			
060 Benefits		558,281	0
STRIKE OUT			
537 Educational Supplies		2,500	0
STRIKE OUT			
TOTAL EXPENSES		1,688,259	0
STRIKE OUT			
009 Agency Income		511,675	0
STRIKE OUT			
General Fund		1,176,584	0
STRIKE OUT			
TOTAL FUNDS		1,688,259	0
TOTAL EXPENSES FOR REHABILITATIVE EDUCATION		0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION			
TOTAL FUNDS		0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7919 CHAPTER 1 NEGLECTED - DISAD

STRIKE OUT			
020 Current Expenses		40,000	0
STRIKE OUT			
026 Organizational Dues		1	0

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.)
ORGANIZATION: 7919 CHAPTER 1 NEGLECTED - DISAD (CONT.)

STRIKE OUT	5,000	0
030 Equipment New/Replacement		
STRIKE OUT	57,602	0
050 Personal Service-Temp/Appointe		
STRIKE OUT	4,407	0
060 Benefits		
STRIKE OUT		
TOTAL EXPENSES	107,010	0
STRIKE OUT	107,010	0
00D Fed Rev Xfers from Other Agencies		
STRIKE OUT		
TOTAL FUNDS	107,010	0
TOTAL EXPENSES FOR CHAPTER 1 NEGLECTED - DISAD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER		
TOTAL FUNDS	0	0

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7927 HOUSING - SHELTER PROGRAM

STRIKE OUT	3,321,748	3,321,748
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,821,748	4,821,748

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

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

TOTAL EXPENSES FOR HHS: HUMAN SERVICES DIV	182,135,034	188,038,724
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV		
FEDERAL FUNDS	80,289,434	81,970,416
GENERAL FUND	99,940,815	104,163,543
OTHER FUNDS	1,904,785	1,904,765
TOTAL FUNDS	182,135,034	188,038,724

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

STRIKE OUT		
102 Contracts for program services	1,500,000	1,500,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,300,000	1,500,000
STRIKE OUT		
TOTAL EXPENSES	11,227,728	11,411,022
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,027,728	11,411,022
STRIKE OUT		
General Fund	4,831,372	4,898,538
INSERT IN PLACE THEREOF		
General Fund	5,631,372	4,898,538
STRIKE OUT		
TOTAL FUNDS	11,227,728	11,411,022
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,027,728	11,411,022

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 045 HHS: HUMAN SERVICES-DEHS (CONT.)
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE (CONT.)
ORGANIZATION: 6127 EMPLOYMENT SUPPORT (CONT.)

TOTAL EXPENSES FOR EMPLOYMENT SUPPORT	12,027,728	11,411,022
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT		
FEDERAL FUNDS	6,396,356	6,512,484
GENERAL FUND	5,631,372	4,898,538
TOTAL FUNDS	12,027,728	11,411,022

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 7216 KINSHIP GRANT

INSERT		
102 Contracts for program services	325,000	325,000
STRIKE OUT		
TOTAL EXPENSES	215,398	215,398
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	540,398	540,398
INSERT		
General Fund	325,000	325,000
STRIKE OUT		
TOTAL FUNDS	215,398	215,398
INSERT IN PLACE THEREOF		
TOTAL FUNDS	540,398	540,398
TOTAL EXPENSES FOR KINSHIP GRANT	540,398	540,398
TOTAL ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT		
FEDERAL FUNDS	215,398	215,398
GENERAL FUND	325,000	325,000
TOTAL FUNDS	540,398	540,398

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

TOTAL EXPENSES FOR BUREAU OF FAMILY ASSISTANCE	77,324,084	76,808,895
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE		
FEDERAL FUNDS	34,977,590	35,145,856
GENERAL FUND	39,046,030	38,362,575
OTHER FUNDS	3,300,464	3,300,464
TOTAL FUNDS	77,324,084	76,808,895

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 451010 BUREAU OF FAMILY ASSIST-FIELD
ORGANIZATION: 7993 FIELD ELIGIBILITY & OPERATIONS

STRIKE OUT		
010 Personal Services-Perm. Classi	16,710,014	17,762,174
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	16,753,129	17,808,597
INSERT		
046 Consultants	494,160	0
STRIKE OUT		
060 Benefits	11,597,873	12,243,350
INSERT IN PLACE THEREOF		
060 Benefits	11,627,245	12,274,531
STRIKE OUT		
TOTAL EXPENSES	30,670,722	32,423,939
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	31,237,369	32,501,543
STRIKE OUT		
000 Federal Funds	17,822,933	18,828,069
INSERT IN PLACE THEREOF		
000 Federal Funds	18,352,361	18,865,830

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7937 MEDICAID ADMINISTRATION

STRIKE OUT	38,301	38,963
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	39,641	37,977
STRIKE OUT		
049 Transfer to Other State Agenci	27,781,592	29,525,697
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	29,121,685	28,540,164
STRIKE OUT		
TOTAL EXPENSES	46,285,533	48,395,442
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	47,626,966	47,408,923
STRIKE OUT		
000 Federal Funds	38,513,346	40,472,857
INSERT IN PLACE THEREOF		
000 Federal Funds	39,854,779	39,486,338
STRIKE OUT		
TOTAL FUNDS	46,285,533	48,395,442
INSERT IN PLACE THEREOF		
TOTAL FUNDS	47,626,966	47,408,923
TOTAL EXPENSES FOR MEDICAID ADMINISTRATION	47,626,966	47,408,923
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION		
FEDERAL FUNDS	39,854,779	39,486,338
GENERAL FUND	7,772,187	7,922,585
TOTAL FUNDS	47,626,966	47,408,923

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7939 STATE PHASE DOWN

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: OFC MEDICAID SERVICES (CONT.)
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.)
ORGANIZATION: 7939 STATE PHASE DOWN (CONT.)

STRIKE OUT	48,422,453	48,520,243
503 State Phase Down		
INSERT IN PLACE THEREOF		
503 State Phase Down	46,422,453	46,520,243
STRIKE OUT		
TOTAL EXPENSES	48,422,453	48,520,243
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	46,422,453	46,520,243
STRIKE OUT		
General Fund	48,422,453	48,520,243
INSERT IN PLACE THEREOF		
General Fund	46,422,453	46,520,243
STRIKE OUT		
TOTAL FUNDS	48,422,453	48,520,243
INSERT IN PLACE THEREOF		
TOTAL FUNDS	46,422,453	46,520,243
INSERT		
* The appropriation in account 7939, class 503 shall not lapse until June 30, 2023.		
TOTAL EXPENSES FOR STATE PHASE DOWN		
	46,422,453	46,520,243
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN		
GENERAL FUND	46,422,453	46,520,243
TOTAL FUNDS	46,422,453	46,520,243

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

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7051 CHILD HEALTH INSURANCE PROGRAM

STRIKE OUT		73,871		72,735
041 Audit Fund Set Aside				
INSERT IN PLACE THEREOF				
041 Audit Fund Set Aside		68,432		63,136
STRIKE OUT				
101 Medical Payments to Providers	*	112,449,113		112,814,849
INSERT IN PLACE THEREOF				
101 Medical Payments to Providers	*	101,815,575		97,132,530
STRIKE OUT				
TOTAL EXPENSES		112,522,984		112,887,584
INSERT IN PLACE THEREOF				
TOTAL EXPENSES		101,884,007		97,195,666
STRIKE OUT				
000 Federal Funds		75,532,069		73,402,387
INSERT IN PLACE THEREOF				
000 Federal Funds		68,500,647		63,199,281
STRIKE OUT				
007 Agency Income		1,600,000		1,600,000
INSERT IN PLACE THEREOF				
007 Agency Income		1,500,000		1,600,000
STRIKE OUT				
General Fund		35,390,915		37,885,197
INSERT IN PLACE THEREOF				
General Fund		31,883,360		32,396,385
STRIKE OUT				
TOTAL FUNDS		112,522,984		112,887,584
INSERT IN PLACE THEREOF				
TOTAL FUNDS		101,884,007		97,195,666

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: OFC MEDICAID SERVICES (CONT.)
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.)
ORGANIZATION: 7051 CHILD HEALTH INSURANCE PROGRAM (CONT.)

TOTAL EXPENSES FOR CHILD HEALTH INSURANCE PROGRAM	101,884,007	97,195,666
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM		
FEDERAL FUNDS	68,500,647	63,199,281
GENERAL FUND	31,883,360	32,396,385
OTHER FUNDS	1,500,000	1,600,000
TOTAL FUNDS	101,884,007	97,195,666

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7207 MEDICAID TO SCHOOLS

STRIKE OUT		
511 Medicaid to Schools	30,000,000	32,000,000
INSERT IN PLACE THEREOF		
511 Medicaid to Schools	15,000,000	17,000,000
STRIKE OUT		
TOTAL EXPENSES	30,030,000	32,032,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,030,000	17,032,000
STRIKE OUT		
000 Federal Funds	30,030,000	32,032,000
INSERT IN PLACE THEREOF		
000 Federal Funds	15,030,000	17,032,000
STRIKE OUT		
TOTAL FUNDS	30,030,000	32,032,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	15,030,000	17,032,000

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 047 HHS: OFC MEDICAID SERVICES (CONT.)
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES (CONT.)
ORGANIZATION: 7207 MEDICAID TO SCHOOLS (CONT.)

TOTAL EXPENSES FOR MEDICAID TO SCHOOLS	15,030,000	17,032,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS		
FEDERAL FUNDS	15,030,000	17,032,000
TOTAL FUNDS	15,030,000	17,032,000

TOTAL EXPENSES FOR DIVISION OF MEDICAID SERVICES	1,211,974,637	1,226,989,192
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES		
FEDERAL FUNDS	641,997,408	636,653,004
GENERAL FUND	276,208,851	296,467,810
OTHER FUNDS	293,768,378	293,868,378
TOTAL FUNDS	1,211,974,637	1,226,989,192

TOTAL EXPENSES FOR HHS: OFC MEDICAID SERVICES	1,211,974,637	1,226,989,192
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: OFC MEDICAID SERVICES		
FEDERAL FUNDS	641,997,408	636,653,004
GENERAL FUND	276,208,851	296,467,810
OTHER FUNDS	293,768,378	293,868,378
TOTAL FUNDS	1,211,974,637	1,226,989,192

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

STRIKE OUT		
504 Nursing Home Payments *	211,547,432	216,547,432
INSERT IN PLACE THEREOF		
504 Nursing Home Payments *	222,124,804	227,374,804

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

INSERT

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

STRIKE OUT

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

STRIKE OUT

506 Home Support Waiver Services	56,288,970	56,288,970
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INSERT IN PLACE THEREOF

506 Home Support Waiver Services	58,288,970	58,288,970
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STRIKE OUT

TOTAL EXPENSES	287,978,621	292,978,621
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INSERT IN PLACE THEREOF

TOTAL EXPENSES	300,555,993	305,805,993
----------------	-------------	-------------

STRIKE OUT

000 Federal Funds	144,065,736	146,565,736
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INSERT IN PLACE THEREOF

000 Federal Funds	150,354,422	152,979,422
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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS (CONT.)
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES (CONT.)
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC (CONT.)

INSERT			
009 Agency Income		11,000,000	0
STRIKE OUT			
General Fund		19,550,474	19,563,226
INSERT IN PLACE THEREOF			
General Fund		14,839,160	25,976,912
STRIKE OUT			
TOTAL FUNDS		287,978,621	292,978,621
INSERT IN PLACE THEREOF			
TOTAL FUNDS		300,555,993	305,805,993

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

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

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

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

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

TOTAL EXPENSES FOR WAIVER/NF PMTS-COUNTY PARTIC	300,555,993	305,805,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC		
FEDERAL FUNDS	150,354,422	152,979,422
GENERAL FUND	14,839,160	25,976,912
OTHER FUNDS	135,362,411	126,849,659
TOTAL FUNDS	300,555,993	305,805,993

TOTAL EXPENSES FOR WAIVER AND NURSING FACILITIES	465,140,951	470,435,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES		
FEDERAL FUNDS	254,674,334	257,325,880
GENERAL FUND	19,445,684	30,601,349
OTHER FUNDS	191,020,933	182,508,181
TOTAL FUNDS	465,140,951	470,435,410

TOTAL EXPENSES FOR HHS: DLTSS-ELDERLY&ADULT SVCS	498,695,389	504,396,363
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&ADULT SVCS		
FEDERAL FUNDS	270,703,681	273,427,255
GENERAL FUND	36,970,775	48,460,927
OTHER FUNDS	191,020,933	182,508,181
TOTAL FUNDS	498,695,389	504,396,363

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 5262 INFORMATICS & HEALTH STATISTIC

STRIKE OUT	624,676	660,188
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	709,371	748,071

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

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

TOTAL EXPENSES FOR BUREAU OF INFORMATICS	1,774,122	1,826,704
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS		
FEDERAL FUNDS	1,083,547	1,111,963
GENERAL FUND	633,574	657,338
OTHER FUNDS	57,001	57,403
TOTAL FUNDS	1,774,122	1,826,704

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 2219 SMALL HOSPITAL IMPROVEMENT

STRIKE OUT		
000 Federal Funds	155,160	160,160
INSERT IN PLACE THEREOF		
000 Federal Funds	158,760	163,760
STRIKE OUT		
General Fund	3,600	3,600
STRIKE OUT		
TOTAL FUNDS	158,760	163,760
INSERT IN PLACE THEREOF		
TOTAL FUNDS	158,760	163,760
TOTAL EXPENSES FOR SMALL HOSPITAL IMPROVEMENT	158,760	163,760
TOTAL ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT		
FEDERAL FUNDS	158,760	163,760
TOTAL FUNDS	158,760	163,760

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

STRIKE OUT		
010 Personal Services-Perm. Classi	273,454	289,176
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	116,454	123,037
STRIKE OUT		
060 Benefits	181,425	190,968
INSERT IN PLACE THEREOF		
060 Benefits	126,766	133,206
STRIKE OUT		
TOTAL EXPENSES	610,800	641,981
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	399,141	418,080
STRIKE OUT		
000 Federal Funds	346,852	364,319
INSERT IN PLACE THEREOF		
000 Federal Funds	239,075	250,309
STRIKE OUT		
006 Agency Income	18,198	19,184
INSERT IN PLACE THEREOF		
006 Agency Income	10,113	10,630
STRIKE OUT		
General Fund	243,945	256,596
INSERT IN PLACE THEREOF		
General Fund	148,148	155,259
STRIKE OUT		
TOTAL FUNDS	610,800	641,981
INSERT IN PLACE THEREOF		
TOTAL FUNDS	399,141	418,080

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

TOTAL EXPENSES FOR PH SYSTEMS, POLICY & PERFORM	399,141	418,080
TOTAL ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM		
FEDERAL FUNDS	239,075	250,309
GENERAL FUND	148,148	155,259
OTHER FUNDS	11,918	12,512
TOTAL FUNDS	399,141	418,080

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE

STRIKE OUT		
000 Federal Funds	357,044	369,466
INSERT IN PLACE THEREOF		
000 Federal Funds	341,486	353,908
STRIKE OUT		
009 Agency Income	410,000	410,000
INSERT IN PLACE THEREOF		
009 Agency Income	1,176,783	1,176,783
STRIKE OUT		
General Fund	1,257,840	1,270,235
INSERT IN PLACE THEREOF		
General Fund	506,615	519,010
STRIKE OUT		
TOTAL FUNDS	2,024,884	2,049,701
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,024,884	2,049,701

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE (CONT.)
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE (CONT.)

TOTAL EXPENSES FOR RURAL HLTH & PRIMARY CARE	2,024,884	2,049,701
TOTAL ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE		
FEDERAL FUNDS	341,486	353,908
GENERAL FUND	506,615	519,010
OTHER FUNDS	1,176,783	1,176,783
TOTAL FUNDS	2,024,884	2,049,701

TOTAL EXPENSES FOR BUREAU OF POLICY & PERFORMANCE	5,921,428	6,062,679
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE		
FEDERAL FUNDS	2,892,144	2,974,807
GENERAL FUND	1,191,707	1,223,763
OTHER FUNDS	1,837,577	1,864,109
TOTAL FUNDS	5,921,428	6,062,679

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

STRIKE OUT		
000 Federal Funds	140	140
INSERT IN PLACE THEREOF		
000 Federal Funds	15,431	15,431
STRIKE OUT		
007 Agency Income	456,242	481,251
INSERT IN PLACE THEREOF		
007 Agency Income	452,409	477,418
STRIKE OUT		
009 Agency Income	259,859	272,975
INSERT IN PLACE THEREOF		
009 Agency Income	255,724	268,840

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION (CONT.)
ORGANIZATION: 5391 RADIOLOGICAL HEALTH FEES (CONT.)

TOTAL EXPENSES FOR RADIOLOGICAL HEALTH FEES	1,484,120	1,531,062
TOTAL ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES		
FEDERAL FUNDS	48,579	47,351
OTHER FUNDS	1,435,541	1,483,711
TOTAL FUNDS	1,484,120	1,531,062

TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION	7,133,878	7,413,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION		
FEDERAL FUNDS	2,439,760	2,520,515
GENERAL FUND	1,749,590	1,829,823
OTHER FUNDS	2,944,528	3,063,070
TOTAL FUNDS	7,133,878	7,413,408

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

STRIKE OUT		
103 Contracts for Op Services	1,650,000	1,600,000
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	50,000	0
STRIKE OUT		
TOTAL EXPENSES	3,027,581	2,989,355
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,427,581	1,389,355
STRIKE OUT		
000 Federal Funds	2,165,776	2,176,341
INSERT IN PLACE THEREOF		
000 Federal Funds	565,776	576,341

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

STRIKE OUT

TOTAL FUNDS

3,027,581

2,989,355

INSERT IN PLACE THEREOF

TOTAL FUNDS

1,427,581

1,389,355

STRIKE OUT

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

STRIKE OUT

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

INSERT

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

INSERT

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

TOTAL EXPENSES FOR FAMILY PLANNING PROGRAM

1,427,581

1,389,355

TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM

FEDERAL FUNDS

565,776

576,341

GENERAL FUND

861,805

813,014

TOTAL FUNDS

1,427,581

1,389,355

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

STRIKE OUT

102 Contracts for program services

639,076

639,076

INSERT IN PLACE THEREOF

102 Contracts for program services

859,076

859,076

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

STRIKE OUT			
TOTAL EXPENSES		1,185,952	1,207,558
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,405,952	1,427,558
STRIKE OUT			
General Fund		369,166	369,166
INSERT IN PLACE THEREOF			
General Fund		589,166	589,166
STRIKE OUT			
TOTAL FUNDS		1,185,952	1,207,558
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,405,952	1,427,558
TOTAL EXPENSES FOR TOBACCO PREVENTION & CESSATION		1,405,952	1,427,558
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION			
FEDERAL FUNDS		816,786	838,392
GENERAL FUND		589,166	589,166
TOTAL FUNDS		1,405,952	1,427,558

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5906 SUID CASE REGISTRY

STRIKE OUT			
070 In-State Travel Reimbursement		9,000	0
INSERT IN PLACE THEREOF			
070 In-State Travel Reimbursement		9,000	9,000
STRIKE OUT			
080 Out-Of State Travel		3,100	0
INSERT IN PLACE THEREOF			
080 Out-Of State Travel		3,100	3,100

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 5906 SUID CASE REGISTRY (CONT.)

STRIKE OUT		
TOTAL EXPENSES	38,265	26,165
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	38,265	38,265
STRIKE OUT		
000 Federal Funds	38,265	26,165
INSERT IN PLACE THEREOF		
000 Federal Funds	38,265	38,265
STRIKE OUT		
TOTAL FUNDS	38,265	26,165
INSERT IN PLACE THEREOF		
TOTAL FUNDS	38,265	38,265
TOTAL EXPENSES FOR SUID CASE REGISTRY	38,265	38,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY		
FEDERAL FUNDS	38,265	38,265
TOTAL FUNDS	38,265	38,265
TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV	42,544,148	43,483,670
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV		
FEDERAL FUNDS	30,799,819	31,561,665
GENERAL FUND	5,927,794	6,103,837
OTHER FUNDS	5,816,535	5,818,168
TOTAL FUNDS	42,544,148	43,483,670

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES

STRIKE OUT	223,245	222,945
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	223,045	222,945
STRIKE OUT		
026 Organizational Dues	8,200	8,500
INSERT IN PLACE THEREOF		
026 Organizational Dues	8,400	8,500
STRIKE OUT		
030 Equipment New/Replacement	100,000	100,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	104,989	112,000
STRIKE OUT		
TOTAL EXPENSES	4,304,097	4,489,110
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,309,086	4,501,110
STRIKE OUT		
000 Federal Funds	205,383	213,337
INSERT IN PLACE THEREOF		
000 Federal Funds	210,372	225,337
STRIKE OUT		
TOTAL FUNDS	4,304,097	4,489,110
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,309,086	4,501,110
TOTAL EXPENSES FOR PUBLIC HEALTH LABORATORIES	4,309,086	4,501,110
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES		
FEDERAL FUNDS	210,372	225,337
GENERAL FUND	3,836,470	4,002,232
OTHER FUNDS	262,244	273,541
TOTAL FUNDS	4,309,086	4,501,110

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 903010 BUR LABORATORY SERVICES (CONT.)

TOTAL EXPENSES FOR BUR LABORATORY SERVICES	10,016,582	10,370,162
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES		
FEDERAL FUNDS	5,259,068	5,435,889
GENERAL FUND	3,836,470	4,002,232
OTHER FUNDS	921,044	932,041
TOTAL FUNDS	10,016,582	10,370,162

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903510 BUR EMERGENCY PREP & RESPONSE
ORGANIZATION: 1112 HOMELAND SECURITY - REP

STRIKE OUT		
010 Personal Services-Perm. Classi	71,915	75,549
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	144,221	153,805
STRIKE OUT		
060 Benefits	176,109	186,766
INSERT IN PLACE THEREOF		
060 Benefits	211,955	225,008
STRIKE OUT		
TOTAL EXPENSES	607,818	631,404
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	715,970	747,902
STRIKE OUT		
000 Federal Funds	97,173	99,772
INSERT IN PLACE THEREOF		
000 Federal Funds	147,691	154,188
STRIKE OUT		
General Fund	315,058	326,357
INSERT IN PLACE THEREOF		
General Fund	372,692	388,439

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3382 GOVERNOR COMMISSION FUNDS

INSERT		
059 Temp Full Time	53,177	55,556
INSERT		
060 Benefits	30,156	31,695
STRIKE OUT		
102 Contracts for program services	4,178,692	4,729,481
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,095,359	4,642,230
STRIKE OUT		
TOTAL EXPENSES	10,000,000	10,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,000,000	10,000,000
TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS	10,000,000	10,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS		
OTHER FUNDS	10,000,000	10,000,000
TOTAL FUNDS	10,000,000	10,000,000

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3385 DRUG FORFEITURE FUND

INSERT
 * <p>Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and not lapse until June 30, 2023.

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)

TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	50,597,269	50,758,224
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	34,403,361	33,962,353
GENERAL FUND	4,243,407	4,200,928
OTHER FUNDS	11,950,501	12,594,943
TOTAL FUNDS	50,597,269	50,758,224

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2053 SYSTEM OF CARE

STRIKE OUT		
102 Contracts for program services	7,079,110	7,021,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	7,371,228	8,771,560
STRIKE OUT		
TOTAL EXPENSES	10,495,241	11,186,433
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,787,359	12,936,993
STRIKE OUT		
00D Fed Rev Xfers from Other Agencies	800,000	800,000
INSERT IN PLACE THEREOF		
00D Fed Rev Xfers from Other Agencies	1,092,118	1,092,118
STRIKE OUT		
General Fund	8,944,491	9,635,683
INSERT IN PLACE THEREOF		
General Fund	8,944,491	11,094,125
STRIKE OUT		
TOTAL FUNDS	10,495,241	11,186,433
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,787,359	12,936,993

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH (CONT.)
ORGANIZATION: 2053 SYSTEM OF CARE (CONT.)

INSERT
 * The appropriation in account 2053, class 102 shall not lapse until June 30, 2023.

TOTAL EXPENSES FOR SYSTEM OF CARE	10,787,359	12,936,993
TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE		
FEDERAL FUNDS	750,750	750,750
GENERAL FUND	8,944,491	11,094,125
OTHER FUNDS	1,092,118	1,092,118
TOTAL FUNDS	10,787,359	12,936,993
TOTAL EXPENSES FOR BUR FOR CHILDRENS BEHAVRL HLTH	12,033,412	14,081,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH		
FEDERAL FUNDS	1,291,548	1,147,755
GENERAL FUND	9,649,746	11,841,477
OTHER FUNDS	1,092,118	1,092,118
TOTAL FUNDS	12,033,412	14,081,350

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4114 GUARDIANSHIP SVCS

STRIKE OUT		
102 Contracts for program services *	3,019,700	3,019,700
INSERT IN PLACE THEREOF		
102 Contracts for program services *	3,019,700	3,049,813
STRIKE OUT		
TOTAL EXPENSES	3,019,700	3,019,700
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,019,700	3,049,813

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.)
ORGANIZATION: 4114 GUARDIANSHIP SVCS (CONT.)

STRIKE OUT	3,019,700	3,019,700
General Fund		
INSERT IN PLACE THEREOF		
General Fund	3,019,700	3,049,813
STRIKE OUT		
TOTAL FUNDS	3,019,700	3,019,700
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,019,700	3,049,813
TOTAL EXPENSES FOR GUARDIANSHIP SVCS	3,019,700	3,049,813
TOTAL ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS		
GENERAL FUND	3,019,700	3,049,813
TOTAL FUNDS	3,019,700	3,049,813

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4117 CMH PROGRAM SUPPORT

STRIKE OUT	32,050,189	32,050,189
102 Contracts for program services *		
INSERT IN PLACE THEREOF		
102 Contracts for program services *	35,209,514	37,267,072
STRIKE OUT		
TOTAL EXPENSES	33,329,626	33,403,917
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,488,951	38,620,800
INSERT		
00D Fed Rev Xfers from Other Agencies	800,000	800,000

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.)
ORGANIZATION: 4117 CMH PROGRAM SUPPORT (CONT.)

STRIKE OUT	32,893,973	32,943,197
General Fund		
INSERT IN PLACE THEREOF		
General Fund	35,253,298	37,360,080
STRIKE OUT		
TOTAL FUNDS	33,329,626	33,403,917
INSERT IN PLACE THEREOF		
TOTAL FUNDS	36,488,951	38,620,800
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	36,488,951	38,620,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	431,653	456,720
GENERAL FUND	35,253,298	37,360,080
OTHER FUNDS	804,000	804,000
TOTAL FUNDS	36,488,951	38,620,800

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES

STRIKE OUT	497,637	497,637
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	522,637	522,637
STRIKE OUT		
TOTAL EXPENSES	497,637	497,637
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	522,637	522,637

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.)
ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES (CONT.)

STRIKE OUT	497,637	497,637
General Fund		
INSERT IN PLACE THEREOF		
General Fund	522,637	522,637
STRIKE OUT		
TOTAL FUNDS	497,637	497,637
INSERT IN PLACE THEREOF		
TOTAL FUNDS	522,637	522,637
TOTAL EXPENSES FOR FAMILY MUTUAL SUPPORT SERVICES	522,637	522,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES		
GENERAL FUND	522,637	522,637
TOTAL FUNDS	522,637	522,637

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4120 MENTAL HEALTH BLOCK GRANT

STRIKE OUT	2,491	2,471
041 Audit Fund Set Aside		
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	5,404	2,471
STRIKE OUT		
074 Grants for Pub Asst and Relief	2,162,828	2,133,773
INSERT IN PLACE THEREOF		
074 Grants for Pub Asst and Relief	5,072,874	2,133,773
STRIKE OUT		
TOTAL EXPENSES	2,494,029	2,473,376
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,406,988	2,473,376

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 094 HHS: NH HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

STRIKE OUT		499,911	519,138
012 Personal Services-Unclassified			
INSERT IN PLACE THEREOF			
012 Personal Services-Unclassified		585,107	610,925
STRIKE OUT			
060 Benefits		551,382	579,492
INSERT IN PLACE THEREOF			
060 Benefits		602,241	633,543
STRIKE OUT			
102 Contracts for program services	*	1,611,656	1,635,368
INSERT IN PLACE THEREOF			
102 Contracts for program services	*	0	169,000
STRIKE OUT			
TOTAL EXPENSES		3,518,893	3,610,091
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,043,292	2,289,561
STRIKE OUT			
001 Transfer from Other Agencies		314,131	324,251
INSERT IN PLACE THEREOF			
001 Transfer from Other Agencies		340,191	325,080
STRIKE OUT			
General Fund		3,204,762	3,285,840
INSERT IN PLACE THEREOF			
General Fund		1,703,101	1,964,481
STRIKE OUT			
TOTAL FUNDS		3,518,893	3,610,091
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,043,292	2,289,561

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 094 HHS: NH HOSPITAL (CONT.)
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL (CONT.)
ORGANIZATION: 8400 ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR ADMINISTRATION	2,043,292	2,289,561
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
GENERAL FUND	1,703,101	1,964,481
OTHER FUNDS	340,191	325,080
TOTAL FUNDS	2,043,292	2,289,561

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

STRIKE OUT		
001 Transfer from Other Agencies	4,933,173	5,155,913
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	5,171,481	4,983,578
STRIKE OUT		
General Fund	12,753,217	13,348,186
INSERT IN PLACE THEREOF		
General Fund	12,514,909	13,520,521
STRIKE OUT		
TOTAL FUNDS	18,365,699	19,215,657
INSERT IN PLACE THEREOF		
TOTAL FUNDS	18,365,699	19,215,657
TOTAL EXPENSES FOR NHH - FACILITY/PATIENT SUPPORT	18,365,699	19,215,657
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT		
GENERAL FUND	12,514,909	13,520,521
OTHER FUNDS	5,850,790	5,695,136
TOTAL FUNDS	18,365,699	19,215,657

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

STRIKE OUT	22,493,752	24,004,997
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	23,580,362	23,202,637
STRIKE OUT		
General Fund	29,013,413	31,313,572
INSERT IN PLACE THEREOF		
General Fund	27,926,803	32,115,932
STRIKE OUT		
TOTAL FUNDS	74,487,348	79,514,405
INSERT IN PLACE THEREOF		
TOTAL FUNDS	74,487,348	79,514,405
TOTAL EXPENSES FOR ACUTE PSYCHIATRIC SERVICES	74,487,348	79,514,405
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES		
GENERAL FUND	27,926,803	32,115,932
OTHER FUNDS	46,560,545	47,398,473
TOTAL FUNDS	74,487,348	79,514,405
TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	100,326,964	106,601,052
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL		
GENERAL FUND	46,692,671	52,273,371
OTHER FUNDS	53,634,293	54,327,681
TOTAL FUNDS	100,326,964	106,601,052

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 094 HHS: NH HOSPITAL (CONT.)

TOTAL EXPENSES FOR HHS: NH HOSPITAL	100,326,964	106,601,052
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL		
GENERAL FUND	46,692,671	52,273,371
OTHER FUNDS	53,634,293	54,327,681
TOTAL FUNDS	100,326,964	106,601,052

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

INSERT		
012 Personal Services-Unclassified	108,506	114,056
STRIKE OUT		
060 Benefits	246,209	258,613
INSERT IN PLACE THEREOF		
060 Benefits	286,914	301,165
STRIKE OUT		
TOTAL EXPENSES	731,645	765,930
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	880,856	922,538
STRIKE OUT		
000 Federal Funds	25,081	26,721
INSERT IN PLACE THEREOF		
000 Federal Funds	109,628	112,733
STRIKE OUT		
General Fund	370,971	379,529
INSERT IN PLACE THEREOF		
General Fund	435,635	450,125
STRIKE OUT		
TOTAL FUNDS	731,645	765,930
INSERT IN PLACE THEREOF		
TOTAL FUNDS	880,856	922,538

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

TOTAL EXPENSES FOR EMPLOYEE ASSISTANCE PROGRAM	880,856	922,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM		
FEDERAL FUNDS	109,628	112,733
GENERAL FUND	435,635	450,125
OTHER FUNDS	335,593	359,680
TOTAL FUNDS	880,856	922,538

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

STRIKE OUT		
012 Personal Services-Unclassified	399,221	417,855
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified	314,025	326,068
STRIKE OUT		
060 Benefits	4,737,016	5,004,644
INSERT IN PLACE THEREOF		
060 Benefits	4,689,157	4,950,593
STRIKE OUT		
TOTAL EXPENSES	15,907,479	16,740,013
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	15,774,424	16,594,175
STRIKE OUT		
000 Federal Funds	6,681,106	6,974,442
INSERT IN PLACE THEREOF		
000 Federal Funds	6,634,961	6,921,778
STRIKE OUT		
009 Agency Income	12,100	11,735
INSERT IN PLACE THEREOF		
009 Agency Income	10,231	9,736

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

STRIKE OUT	9,214,273	9,753,836
General Fund		
INSERT IN PLACE THEREOF		
General Fund	9,129,232	9,662,661
STRIKE OUT		
TOTAL FUNDS	15,907,479	16,740,013
INSERT IN PLACE THEREOF		
TOTAL FUNDS	15,774,424	16,594,175
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS	15,774,424	16,594,175
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS		
FEDERAL FUNDS	6,634,961	6,921,778
GENERAL FUND	9,129,232	9,662,661
OTHER FUNDS	10,231	9,736
TOTAL FUNDS	15,774,424	16,594,175
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	24,556,673	25,695,212
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	10,705,893	11,110,806
GENERAL FUND	13,377,117	14,073,612
OTHER FUNDS	473,663	510,794
TOTAL FUNDS	24,556,673	25,695,212

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

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

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

TOTAL EXPENSES FOR OFFICE OF IMPROVEMENT, INTEGRI	7,191,905	7,585,407
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRI		
FEDERAL FUNDS	3,586,746	3,782,028
GENERAL FUND	3,601,441	3,799,470
OTHER FUNDS	3,718	3,909
TOTAL FUNDS	7,191,905	7,585,407

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5680 GENERAL COUNSEL

STRIKE OUT		
010 Personal Services-Perm. Classi	5,337,177	5,645,233
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,271,228	5,573,629
INSERT		
049 Transfer to Other State Agenci	111,155	115,858
STRIKE OUT		
060 Benefits	3,367,090	3,549,997
INSERT IN PLACE THEREOF		
060 Benefits	3,350,662	3,523,795
STRIKE OUT		
TOTAL EXPENSES	10,836,915	11,410,446
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,865,693	11,428,498
STRIKE OUT		
000 Federal Funds	4,366,013	4,592,718
INSERT IN PLACE THEREOF		
000 Federal Funds	4,374,013	4,599,668

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES (CONT.)
ORGANIZATION: 5680 GENERAL COUNSEL (CONT.)

STRIKE OUT	5,907,428	6,250,631
General Fund		
INSERT IN PLACE THEREOF		
General Fund	5,928,206	6,261,733
STRIKE OUT		
TOTAL FUNDS	10,836,915	11,410,446
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,865,693	11,428,498
TOTAL EXPENSES FOR GENERAL COUNSEL	10,865,693	11,428,498
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL		
FEDERAL FUNDS	4,374,013	4,599,668
GENERAL FUND	5,928,206	6,261,733
OTHER FUNDS	563,474	567,097
TOTAL FUNDS	10,865,693	11,428,498
TOTAL EXPENSES FOR LEGAL & REGULATORY SERVICES	19,533,774	20,550,784
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES		
FEDERAL FUNDS	8,575,541	9,020,481
GENERAL FUND	9,872,807	10,412,900
OTHER FUNDS	1,085,426	1,117,403
TOTAL FUNDS	19,533,774	20,550,784

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

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

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)
AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)
ACTIVITY: 953010 OFFICE OF ADMINISTRATION (CONT.)
ORGANIZATION: 5685 MANAGEMENT SUPPORT (CONT.)

TOTAL EXPENSES FOR MANAGEMENT SUPPORT	21,468,681	21,557,451
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT		
FEDERAL FUNDS	6,307,435	6,357,791
GENERAL FUND	14,968,663	15,010,993
OTHER FUNDS	192,583	188,667
TOTAL FUNDS	21,468,681	21,557,451

TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	25,295,922	25,577,913
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	7,509,996	7,620,428
GENERAL FUND	17,583,264	17,758,739
OTHER FUNDS	202,662	198,746
TOTAL FUNDS	25,295,922	25,577,913

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

STRIKE OUT		
012 Personal Services-Unclassified	1,016,129	1,064,272
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified	952,635	994,347
STRIKE OUT		
027 Transfers To Oit	42,045,479	43,056,565
INSERT IN PLACE THEREOF		
027 Transfers To Oit	45,094,785	44,535,464
STRIKE OUT		
060 Benefits	812,901	860,463
INSERT IN PLACE THEREOF		
060 Benefits	779,009	824,069

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2023

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,901,713,270	2,979,784,446
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,420,081,194	1,427,769,321
GENERAL FUND	869,154,036	946,194,497
OTHER FUNDS	612,478,040	605,820,628
TOTAL FUNDS	2,901,713,270	2,979,784,446

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 2450 CHARTER SCHOOLS

STRIKE OUT		
010 Personal Services-Perm. Classi	102,317	110,490
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	124,887	127,134
STRIKE OUT		
060 Benefits	71,410	75,299
INSERT IN PLACE THEREOF		
060 Benefits	76,416	78,991
STRIKE OUT		
TOTAL EXPENSES	30,955,935	15,419,738
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	30,983,511	15,440,074
STRIKE OUT		
000 Federal Funds	30,955,935	15,419,738
INSERT IN PLACE THEREOF		
000 Federal Funds	30,983,511	15,440,074
STRIKE OUT		
TOTAL FUNDS	30,955,935	15,419,738
INSERT IN PLACE THEREOF		
TOTAL FUNDS	30,983,511	15,440,074

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)
ORGANIZATION: 2450 CHARTER SCHOOLS (CONT.)

TOTAL EXPENSES FOR CHARTER SCHOOLS	30,983,511	15,440,074
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOLS		
FEDERAL FUNDS	30,983,511	15,440,074
TOTAL FUNDS	30,983,511	15,440,074
TOTAL EXPENSES FOR EDUCATION ANALYTICS & RESOURCE	37,810,212	22,443,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE		
FEDERAL FUNDS	34,074,286	18,618,791
GENERAL FUND	3,407,668	3,479,415
OTHER FUNDS	328,258	345,332
TOTAL FUNDS	37,810,212	22,443,538

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2503 INSTRUCTIONAL SUPPORT

STRIKE OUT		
010 Personal Services-Perm. Classi	138,205	145,690
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	210,511	223,945
STRIKE OUT		
060 Benefits	81,694	86,061
INSERT IN PLACE THEREOF		
060 Benefits	117,540	124,274
STRIKE OUT		
TOTAL EXPENSES	317,645	329,881
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	425,797	446,349

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FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 2503 INSTRUCTIONAL SUPPORT (CONT.)

STRIKE OUT	317,645	329,881
General Fund		
INSERT IN PLACE THEREOF		
General Fund	425,797	446,349
STRIKE OUT		
TOTAL FUNDS	317,645	329,881
INSERT IN PLACE THEREOF		
TOTAL FUNDS	425,797	446,349
TOTAL EXPENSES FOR INSTRUCTIONAL SUPPORT	425,797	446,349
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT		
GENERAL FUND	425,797	446,349
TOTAL FUNDS	425,797	446,349

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2519 TITLE IV-B 21st CENT COMMUNITY

STRIKE OUT	262,899	280,922
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	130,123	137,265
STRIKE OUT		
060 Benefits	136,475	144,625
INSERT IN PLACE THEREOF		
060 Benefits	67,697	71,348
STRIKE OUT		
TOTAL EXPENSES	7,200,309	7,229,997
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,998,755	7,013,063

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FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 2519 TITLE IV-B 21st CENT COMMUNITY (CONT.)

STRIKE OUT	7,200,309	7,229,997
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	6,998,755	7,013,063
STRIKE OUT		
TOTAL FUNDS	7,200,309	7,229,997
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,998,755	7,013,063
TOTAL EXPENSES FOR TITLE IV-B 21st CENT COMMUNITY	6,998,755	7,013,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY		
FEDERAL FUNDS	6,998,755	7,013,063
TOTAL FUNDS	6,998,755	7,013,063

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2178 ESEA CONSOLIDATED ADMIN

INSERT		
010 Personal Services-Perm. Classi	60,470	65,402
INSERT		
060 Benefits	32,932	35,064
INSERT		
TOTAL EXPENSES	93,402	100,466
INSERT		
000 Federal Funds	93,402	100,466
INSERT		
TOTAL FUNDS	93,402	100,466

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**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT (CONT.)
ACTIVITY: 562010 LEARNER SUPPORT (CONT.)
ORGANIZATION: 2178 ESEA CONSOLIDATED ADMIN (CONT.)

TOTAL EXPENSES FOR ESEA CONSOLIDATED ADMIN	93,402	100,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR ESEA CONSOLIDATED ADMIN		
FEDERAL FUNDS	93,402	100,466
TOTAL FUNDS	93,402	100,466

TOTAL EXPENSES FOR LEARNER SUPPORT	207,313,997	209,057,838
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT		
FEDERAL FUNDS	192,552,963	194,834,019
GENERAL FUND	12,752,655	12,861,998
OTHER FUNDS	2,008,379	1,361,821
TOTAL FUNDS	207,313,997	209,057,838

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560040 EDUCATION
ORGANIZATION: 3043 EDUCATION TRUST FUND

STRIKE OUT		
079 Adequate Education Aid - State	939,374,511	946,400,169
INSERT IN PLACE THEREOF		
079 Adequate Education Aid - State	968,337,773	946,400,169
STRIKE OUT		
TOTAL EXPENSES	1,055,567,629	1,063,801,620
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,084,530,891	1,063,801,620
STRIKE OUT		
Education Trust Fund	1,055,567,629	1,063,801,620
INSERT IN PLACE THEREOF		
Education Trust Fund	1,084,530,891	1,063,801,620

State of New Hampshire

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)

TOTAL EXPENSES FOR EDUCATION DEPT	1,371,920,355	1,338,727,711
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	255,906,403	243,609,561
GENERAL FUND	24,310,159	24,671,829
EDUCATION TRUST FUND	1,084,530,891	1,063,801,620
OTHER FUNDS	7,172,902	6,644,701
TOTAL FUNDS	1,371,920,355	1,338,727,711
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,414,490	2,809,014
OTHER FUNDS		
NET TOTAL FUNDS	1,368,505,865	1,335,918,697

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 LOTTERY COMMISSION
AGENCY: 083 LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 2028 NH LOTTERY DIVISION

STRIKE OUT	4,128,710	4,387,250
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	4,217,542	4,568,611
STRIKE OUT	402,500	405,500
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	464,500	529,500
STRIKE OUT	724,897	700,150
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	754,697	710,150
STRIKE OUT	60,000	60,000
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	105,000	60,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2022

FISCAL YEAR 2023

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 83 LOTTERY COMMISSION (CONT.)
AGENCY: 083 LOTTERY COMMISSION (CONT.)
ACTIVITY: 830013 NH LOTTERY COMMISSION (CONT.)

TOTAL EXPENSES FOR NH LOTTERY COMMISSION	12,247,105	12,847,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	12,247,105	12,847,673
TOTAL FUNDS	12,247,105	12,847,673
TOTAL EXPENSES FOR LOTTERY COMMISSION	12,352,105	12,952,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	12,352,105	12,952,673
TOTAL FUNDS	12,352,105	12,952,673
TOTAL EXPENSES FOR LOTTERY COMMISSION	12,352,105	12,952,673
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	12,352,105	12,952,673
TOTAL FUNDS	12,352,105	12,952,673
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	12,352,105	12,952,673

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

STRIKE OUT

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

INSERT

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

State of New Hampshire

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FISCAL YEAR 2022

FISCAL YEAR 2023

CATEGORY: 06 EDUCATION	(CONT.)	
TOTAL EXPENSES FOR EDUCATION	1,532,847,050	1,500,467,136
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	255,906,403	243,609,561
GENERAL FUND	172,884,749	173,458,581
SWEEPSTAKES FUNDS	12,352,105	12,952,673
EDUCATION TRUST FUND	1,084,530,891	1,063,801,620
OTHER FUNDS	7,172,902	6,644,701
TOTAL FUNDS	1,532,847,050	1,500,467,136
STATEWIDE		
TOTAL EXPENSES	6,727,362,941	6,815,023,690
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	2,151,657,127	2,119,028,718
GENERAL FUND	1,612,831,621	1,703,398,397
LIQUOR FUND	78,124,700	81,523,757
HIGHWAY FUNDS	226,557,979	263,439,240
TURNPIKE FUNDS	167,109,578	168,616,470
SWEEPSTAKES FUNDS	12,352,105	12,952,673
FISH AND GAME FUNDS	14,800,290	15,662,371
EDUCATION TRUST FUND	1,085,330,891	1,064,601,620
OTHER FUNDS	1,378,598,650	1,385,800,444
TOTAL FUNDS	6,727,362,941	6,815,023,690

Amendment to HB 1-A
- Page 182 -

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. Not Used.

7 B. Not Used.

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

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

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

14 F. This appropriation shall not lapse until June 30, 2023.

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

17 H. Not used.

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

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

30 2 General Fund and Total Appropriation Limits. The amounts included in section 1 of this act
31 for all university system accounts and community college system accounts, under estimated source of
32 funds from general funds, shall be the total appropriation from general funds for such accounting
33 units that may be expended for the purpose of section 1 of this act. Any funds received by said
34 systems from other than general funds are hereby appropriated for the use of the systems and may
35 be expended by said systems whether or not this will result in an appropriation and expenditure by
36 the system in excess of the total appropriation therefor.

1 3 Assignment of Office Space. If, during the biennium ending June 30, 2023, because of
2 program reductions, consolidations, or any other reason, office space becomes available in the health
3 and human services complex, the Hayes building, or any other state building, except office space
4 under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative
5 services shall, with the prior approval of the fiscal committee of the general court, and with the
6 approval of the governor and council, require that any agency renting private space be required to
7 occupy such available space in said building or buildings forthwith. Such funds as have been
8 allocated or committed by any agency affected by this section for outside rental shall be transferred
9 by the director of the division of accounting services to the bureau of general services, activity
10 number 01-14-14-141510 for maintenance of applicable state buildings.

11 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2023, in order to
12 provide sufficient funding to the lottery commission to carryout lottery games that will provide funds
13 for the distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal
14 committee of the general court for approval of any new games, the expansion of any existing lottery
15 games, or for the purchase of any tickets for new or continuing games. Additionally, no expenditures
16 for consultants shall be made without prior approval by the fiscal committee. If approved, the
17 commission may then apply to the governor and council to transfer funds from the sweepstakes
18 revenue special account. The total of such transfers shall not exceed \$6,000,000 for the biennium
19 ending June 30, 2023.

20 5 Department of Corrections; Appropriation. The appropriation in class 018-overtime and class
21 024-maintenance, other than building and grounds, shall not lapse until June 30, 2023. The
22 appropriations in classes 047 and 048 for the maintenance of buildings and grounds shall not be
23 transferred or expended for any other purpose and shall not lapse in the first year of the operating
24 budget, except that appropriations for maintenance of buildings and grounds may be transferred as
25 follows: (1) appropriations in class 047-own forces maintenance-buildings and grounds may be
26 transferred to class 048-contractual maintenance-buildings and grounds appropriations; (2)
27 appropriations in class 048-contractual maintenance-buildings and grounds may be transferred to
28 class 047-own forces maintenance-buildings and grounds appropriations.

29 6 Liquor Commission; Proceeds From Sale of Land. All proceeds from the sale of any land
30 owned by the liquor commission for the purpose of constructing, operating, and maintaining a
31 turnpike service plaza for motorists at the existing northbound and southbound state liquor and
32 wine outlets in the town of Hampton on Interstate route 95 shall be deposited into the liquor
33 commission fund pursuant to RSA 176:16 and shall be used exclusively to retire existing debt.

34 7 Positions Abolished.

35 I. The following positions are hereby abolished effective at the close of business on June 30,
36 2021:

37 Department of Health and Human Services

Amendment to HB 1-A
- Page 184 -

1 05-095-095-950010-5676 12702
2 Department of Energy
3 02-052-052-520010-1888 14339, 10015

4 II. The following position is hereby abolished effective at the close of business on June 30,
5 2022:

6 Department of Energy
7 02-52-052-521010-1891 9U505

8 III. The following positions are hereby abolished effective at the close of business on June
9 30, 2023:

10 Department of Energy
11 02-52-052-521010-1891 9U573

12 8 Department of Health and Human Services; Division of Child Support Services; Payments to
13 the Administrative Office of the Courts. The appropriation in account 05-95-42-427010-7934, class
14 085, includes funds for payment to the administrative office of the courts in accordance with the
15 cooperative agreement between the division of child support services and the administrative office of
16 the courts. The division of child support services and the administrative office of the courts shall,
17 prior to payment of such funds, enter into a cooperative agreement specifying in detail the services
18 to be performed by the administrative office of the courts and the estimated costs of such services.
19 Any change or modification in the services to be performed shall likewise be agreed to in writing and
20 specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be
21 paid only after demonstration by the administrative office of the courts that it consistently transmits
22 court orders to the division of child support services in accordance with the cooperative agreement.

23 9 Department of Information Technology; Authority Granted. The sum of \$424,800 for fiscal
24 year ending June 30, 2022 and the sum of \$552,240 for fiscal year ending June 30, 2023 under
25 account 01-03-03-0300-7703, class 049 shall be allocated by the department of information
26 technology to state agencies of the executive branch, judicial branch, and legislative branch
27 proportionally based on their authorized position count.

28 10 Department of Information Technology; Appropriation.

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

	<u>FY 2022</u>	<u>FY 2023</u>
33		
34	Federal Funds	\$346,685
35	General Funds	\$720,882
36	Liquor Fund	\$43,353
37	Highway Fund	\$240,391

		\$367,065
		\$758,109
		\$45,730
		\$256,250

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1	Turnpike Fund	\$9,935	\$7,871
2	Lottery Fund	\$12,690	\$13,400
3	Fish and Game Fund	\$30,934	\$32,646
4	Other Funds	<u>\$316,622</u>	<u>\$337,303</u>
5	TOTAL	\$1,721,492	\$1,818,372

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

11 11 Department of Information Technology; Appropriation.

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

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

25
26 II. The department of information technology, in consultation with the department of
27 administrative services, shall increase the appropriations to the class 027 expenditure class lines of
28 each state department or agency by their respective portion of these department of information
29 technology shared costs. The governor is hereby authorized to draw a warrant for said sum of
30 general fund expenditures out of any money in the treasury not otherwise appropriated.

31 12 Department of Health and Human Services; Staffing; Budget Reduction. In addition to any
32 other required reductions, the department of health and human services is hereby directed to reduce
33 personnel-related class lines by \$22,600,000 in general funds for the biennium ending June 30, 2023,
34 equating to approximately 226 full-time positions over the 2 years. At no time during the biennium
35 shall the department exceed 3,000 full-time authorized positions. The department shall provide to
36 the department of administrative services the accounting units and class lines to be reduced, and
37 shall report on said reductions to the fiscal committee of the general court by September 30, 2021 for

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

3 13 Estimates of Unrestricted Revenue.

4	GENERAL FUND	<u>FY 2022</u>	<u>FY 2023</u>
5	BUSINESS PROFITS TAX	\$549,600,000	\$567,100,000
6	BUSINESS ENTERPRISE TAX	<u>54,300,000</u>	<u>56,000,000</u>
7	SUBTOTAL BUSINESS TAXES	\$603,900,000	\$623,100,000
8	MEALS AND ROOMS TAX	332,500,000	349,100,000
9	TOBACCO TAX	138,600,000	134,400,000
10	TRANSFER FROM LIQUOR	137,600,000	137,200,000
11	INTEREST AND DIVIDENDS TAX	138,000,000	142,100,000
12	INSURANCE	130,000,000	135,000,000
13	COMMUNICATIONS TAX	39,100,000	39,100,000
14	REAL ESTATE TRANSFER TAX	132,500,000	121,900,000
15	COURT FINES & FEES	12,700,000	13,000,000
16	SECURITIES REVENUE	42,000,000	42,500,000
17	BEER TAX	13,200,000	13,200,000
18	OTHER REVENUES	66,000,000	68,300,000
19	MEDICAID RECOVERIES	<u>2,700,000</u>	<u>2,500,000</u>
20	TOTAL GENERAL FUND	\$1,788,800,000	\$1,821,400,000
21			
22	EDUCATION FUND	<u>FY 2022</u>	<u>FY 2023</u>
23	BUSINESS PROFITS TAX	\$128,900,000	\$133,000,000
24	BUSINESS ENTERPRISE TAX	<u>265,000,000</u>	<u>273,500,000</u>
25	SUBTOTAL BUSINESS TAXES	\$393,900,000	\$406,500,000
26	MEALS AND ROOMS TAX	10,300,000	10,800,000
27	TOBACCO TAX	108,900,000	105,600,000
28	REAL ESTATE TRANSFER TAX	65,300,000	60,000,000
29	TRANSFER FROM LOTTERY	125,000,000	127,500,000
30	TOBACCO SETTLEMENT	38,200,000	36,300,000
31	UTILITY PROPERTY TAX	40,600,000	40,600,000
32	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
33	TOTAL EDUCATION FUND	\$1,145,300,000	\$1,150,400,000
34			
35	HIGHWAY FUND	<u>FY 2022</u>	<u>FY 2023</u>
36	GASOLINE ROAD TOLL	\$120,300,000	\$121,800,000
37	MOTOR VEHICLE FEES	130,400,000	131,500,000

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1	MISCELLANEOUS	<u>200,000</u>	<u>200,000</u>
2	TOTAL HIGHWAY FUND	\$250,900,000	\$253,500,000
3			
4	FISH AND GAME FUND	<u>FY 2022</u>	<u>FY 2023</u>
5	FISH AND GAME LICENSES	\$9,800,000	\$9,800,000
6	FINES AND MISCELLANEOUS	<u>3,500,000</u>	<u>3,500,000</u>
7	TOTAL FISH AND GAME FUND	\$13,300,000	\$13,300,000
8	14 Effective Date. This act shall take effect July 1, 2021.		

UNAPPROVED