

House Finance  
March 24, 2015  
2015-1108h  
01/09

Amendment to HB 1-A

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH**  
**AGENCY: 004           LEGISLATIVE BRANCH**  
**ACTIVITY: 041010      SENATE**  
**ORGANIZATION: 1170   SENATE**

STRIKE OUT		
011 Personal Services-Unclassified	6,821	6,821
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	700	6,600
STRIKE OUT		
016 Personal Services Non Classified	1,771,173	1,771,173
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	1,732,967	1,799,634
STRIKE OUT		
020 Current Expenses	44,308	44,308
INSERT IN PLACE THEREOF		
020 Current Expenses	40,000	40,000
STRIKE OUT		
039 Telecommunications	24,192	24,192
INSERT IN PLACE THEREOF		
039 Telecommunications	18,000	18,000
STRIKE OUT		
046 Consultants	77,000	77,000
INSERT IN PLACE THEREOF		
046 Consultants	82,000	82,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	114,910	114,910
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	20,000	20,000
STRIKE OUT		
060 Benefits	617,368	617,368
INSERT IN PLACE THEREOF		
060 Benefits	788,348	828,188

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY: 01</b>	<b>GENERAL GOVERNMENT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT: 04</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>AGENCY: 004</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>ACTIVITY: 041010</b>	<b>SENATE</b>	<b>(CONT.)</b>		
<b>ORGANIZATION: 1170</b>	<b>SENATE</b>	<b>(CONT.)</b>		
STRIKE OUT				
066 Employee training			100	100
INSERT IN PLACE THEREOF				
066 Employee training			500	500
STRIKE OUT				
070 In-State Travel Reimbursement			155,000	155,000
INSERT IN PLACE THEREOF				
070 In-State Travel Reimbursement			140,000	140,000
STRIKE OUT				
080 Out-Of State Travel			11,500	11,500
INSERT IN PLACE THEREOF				
080 Out-Of State Travel			12,000	12,000
STRIKE OUT				
285 President's Account			4,499	4,499
INSERT IN PLACE THEREOF				
285 President's Account			4,500	4,500
STRIKE OUT				
289 Legislative Contingency			1	1
STRIKE OUT				
TOTAL EXPENSES			2,837,372	2,837,372
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			2,849,515	2,961,922
STRIKE OUT				
General Fund			2,837,372	2,837,372
INSERT IN PLACE THEREOF				
General Fund			2,849,514	2,961,921
STRIKE OUT				
TOTAL FUNDS			2,837,372	2,837,372
INSERT IN PLACE THEREOF				
TOTAL FUNDS			2,849,514	2,961,921

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

**STRIKE OUT**

\* The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the Legislative Facilities Committee may be eligible for fringe benefits as provided for class employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.

**INSERT**

\* The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for class employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.

TOTAL EXPENSES FOR SENATE	2,849,515	2,961,922
TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE		
GENERAL FUND	2,849,514	2,961,921
TOTAL FUNDS	2,849,514	2,961,921

TOTAL EXPENSES FOR SENATE	2,849,515	2,961,922
TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE		
GENERAL FUND	2,849,514	2,961,921
TOTAL FUNDS	2,849,514	2,961,921

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

**STRIKE OUT**

011 Personal Services-Unclassified 123,100            123,100

**INSERT IN PLACE THEREOF**

011 Personal Services-Unclassified 5,000                    85,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	<b>01</b>	<b>GENERAL GOVERNMENT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>04</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>004</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>042010</b>	<b>HOUSE</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>1180</b>	<b>HOUSE</b>	<b>(CONT.)</b>		
STRIKE OUT				1,720,465	1,720,465
016	Personal Services Non Classified				
INSERT IN PLACE THEREOF					
016	Personal Services Non Classified			1,641,640	1,695,153
STRIKE OUT					
022	Rents-Leases Other Than State			4,200	4,200
INSERT IN PLACE THEREOF					
022	Rents-Leases Other Than State			4,500	4,500
STRIKE OUT					
030	Equipment New/Replacement			3,000	3,000
INSERT IN PLACE THEREOF					
030	Equipment New/Replacement			10,000	10,000
STRIKE OUT					
050	Personal Service-Temp/Appointe			315,691	315,691
INSERT IN PLACE THEREOF					
050	Personal Service-Temp/Appointe			246,932	249,906
STRIKE OUT					
060	Benefits			849,632	849,632
INSERT IN PLACE THEREOF					
060	Benefits			852,302	900,759
STRIKE OUT					
066	Employee training			300	300
INSERT IN PLACE THEREOF					
066	Employee training			1,000	1,000
STRIKE OUT					
070	In-State Travel Reimbursement			1,100,000	1,100,000
INSERT IN PLACE THEREOF					
070	In-State Travel Reimbursement			1,000,000	1,000,000
STRIKE OUT					
080	Out-Of State Travel			100,000	100,000
INSERT IN PLACE THEREOF					
080	Out-Of State Travel			95,000	95,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH           (CONT.)**  
**AGENCY: 004           LEGISLATIVE BRANCH           (CONT.)**  
**ACTIVITY: 042010      HOUSE                           (CONT.)**  
**ORGANIZATION: 1180   HOUSE                           (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		4,400,388	4,400,388
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,040,374	4,225,318
STRIKE OUT			
General Fund		4,400,388	4,400,388
INSERT IN PLACE THEREOF			
General Fund		4,040,374	4,225,318
STRIKE OUT			
TOTAL FUNDS		4,400,388	4,400,388
INSERT IN PLACE THEREOF			
TOTAL FUNDS		4,040,374	4,225,318

STRIKE OUT  
 \* The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives may be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

INSERT  
 \* The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

TOTAL EXPENSES FOR HOUSE		4,040,374	4,225,318
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE			
GENERAL FUND		4,040,374	4,225,318
TOTAL FUNDS		4,040,374	4,225,318

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH       (CONT.)**  
**AGENCY: 004           LEGISLATIVE BRANCH       (CONT.)**  
**ACTIVITY: 042010      HOUSE                      (CONT.)**

TOTAL EXPENSES FOR HOUSE	4,040,374	4,225,318
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE		
GENERAL FUND	4,040,374	4,225,318
TOTAL FUNDS	4,040,374	4,225,318

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

STRIKE OUT		
016 Personal Services Non Classified	220,485	220,485
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	235,563	242,050
STRIKE OUT		
020 Current Expenses	3,000	3,000
INSERT IN PLACE THEREOF		
020 Current Expenses	2,000	2,000
INSERT		
030 Equipment New/Replacement	750	750
STRIKE OUT		
039 Telecommunications	9,000	9,000
INSERT IN PLACE THEREOF		
039 Telecommunications	7,500	7,500
STRIKE OUT		
060 Benefits	154,438	154,438
INSERT IN PLACE THEREOF		
060 Benefits	150,917	157,583
STRIKE OUT		
TOTAL EXPENSES	386,923	386,923
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	396,730	409,883

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	386,923	386,923
General Fund		
INSERT IN PLACE THEREOF		
General Fund	396,730	409,883
STRIKE OUT		
TOTAL FUNDS	386,923	386,923
INSERT IN PLACE THEREOF		
TOTAL FUNDS	396,730	409,883

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

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

TOTAL EXPENSES FOR OPERATIONS	396,730	409,883
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS		
GENERAL FUND	396,730	409,883
TOTAL FUNDS	396,730	409,883

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



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY: 01</b>	<b>GENERAL GOVERNMENT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT: 04</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>AGENCY: 004</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>ACTIVITY: 043010</b>	<b>GENERAL COURT JOINT EXPENSES</b>	<b>(CONT.)</b>		
<b>ORGANIZATION: 8677</b>	<b>JOINT EXPENSES</b>	<b>(CONT.)</b>		
STRIKE OUT				
020 Current Expenses			50,000	50,000
INSERT IN PLACE THEREOF				
020 Current Expenses			48,000	48,000
STRIKE OUT				
022 Rents-Leases Other Than State			10,000	10,000
INSERT IN PLACE THEREOF				
022 Rents-Leases Other Than State			18,000	18,000
STRIKE OUT				
026 Organizational Dues			128,000	128,000
INSERT IN PLACE THEREOF				
026 Organizational Dues			130,000	130,000
STRIKE OUT				
030 Equipment New/Replacement			10,000	10,000
INSERT IN PLACE THEREOF				
030 Equipment New/Replacement			1,000	1,000
STRIKE OUT				
290 Legislative Printing & Binding			285,000	285,000
INSERT IN PLACE THEREOF				
290 Legislative Printing & Binding			280,000	280,000
STRIKE OUT				
291 Joint Orientation			11,000	11,000
INSERT IN PLACE THEREOF				
291 Joint Orientation			0	11,000
INSERT				
292 Redistricting			2,000	2,000
STRIKE OUT				
TOTAL EXPENSES			500,000	500,000
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			485,000	496,000
STRIKE OUT				
003 Revolving Funds			12,000	12,000
INSERT IN PLACE THEREOF				
003 Revolving Funds			9,000	9,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	488,000	488,000
General Fund		
INSERT IN PLACE THEREOF		
General Fund	476,000	487,000
STRIKE OUT		
TOTAL FUNDS	500,000	500,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	485,000	496,000
TOTAL EXPENSES FOR JOINT EXPENSES	485,000	496,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES		
GENERAL FUND	476,000	487,000
OTHER FUNDS	9,000	9,000
TOTAL FUNDS	485,000	496,000

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

STRIKE OUT	104,458	104,458
016 Personal Services Non Classified		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	107,997	110,558
INSERT		
030 Equipment New/Replacement	400	400
STRIKE OUT		
039 Telecommunications	1,100	1,100
INSERT IN PLACE THEREOF		
039 Telecommunications	750	750
INSERT		
050 Personal Service-Temp/Appointe	55,862	57,747

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	55,861	55,861
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	700	700
STRIKE OUT		
TOTAL EXPENSES	162,169	162,169
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	166,459	170,905
STRIKE OUT		
General Fund	162,169	162,169
INSERT IN PLACE THEREOF		
General Fund	166,459	170,905
STRIKE OUT		
TOTAL FUNDS	162,169	162,169
INSERT IN PLACE THEREOF		
TOTAL FUNDS	166,459	170,905
STRIKE OUT		
* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefit provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bon Leave; and any other benefits that may be granted.		
INSERT		
* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefit as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		
TOTAL EXPENSES FOR VISITORS CENTER	166,459	170,905
TOTAL ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER		
GENERAL FUND	166,459	170,905
TOTAL FUNDS	166,459	170,905

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	223,331	223,331
016 Personal Services Non Classified		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	225,030	225,500
STRIKE OUT		
020 Current Expenses	1,500	1,500
INSERT IN PLACE THEREOF		
020 Current Expenses	2,000	2,000
INSERT		
030 Equipment New/Replacement	1,000	1,000
STRIKE OUT		
039 Telecommunications	900	900
INSERT IN PLACE THEREOF		
039 Telecommunications	750	750
INSERT		
050 Personal Service-Temp/Appointe	22,583	23,523
STRIKE OUT		
060 Benefits	96,173	96,173
INSERT IN PLACE THEREOF		
060 Benefits	80,550	82,855
STRIKE OUT		
TOTAL EXPENSES	321,904	321,904
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	331,913	335,628
STRIKE OUT		
General Fund	321,904	321,904
INSERT IN PLACE THEREOF		
General Fund	331,913	335,628
STRIKE OUT		
TOTAL FUNDS	321,904	321,904
INSERT IN PLACE THEREOF		
TOTAL FUNDS	331,913	335,628

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

**STRIKE OUT**

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

**INSERT**

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

TOTAL EXPENSES FOR LEGISLATIVE ACCOUNTING	331,913	335,628
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING		
GENERAL FUND	331,913	335,628
TOTAL FUNDS	331,913	335,628

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

**STRIKE OUT**

016 Personal Services Non Classified	417,216	417,216
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**INSERT IN PLACE THEREOF**

016 Personal Services Non Classified	342,707	350,661
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**STRIKE OUT**

020 Current Expenses	32,000	32,000
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**INSERT IN PLACE THEREOF**

020 Current Expenses	39,200	39,200
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**INSERT**

030 Equipment New/Replacement	750	750
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# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	01	GENERAL GOVERNMENT	(CONT.)		
<b>DEPARTMENT:</b>	04	LEGISLATIVE BRANCH	(CONT.)		
<b>AGENCY:</b>	004	LEGISLATIVE BRANCH	(CONT.)		
<b>ACTIVITY:</b>	043010	GENERAL COURT JOINT EXPENSES	(CONT.)		
<b>ORGANIZATION:</b>	4654	GENERAL COURT INFORMATION SYS	(CONT.)		
STRIKE OUT					
	037	Technology - Hardware		80,000	80,000
INSERT IN PLACE THEREOF					
	037	Technology - Hardware		87,025	50,700
STRIKE OUT					
	038	Technology - Software		90,000	90,000
INSERT IN PLACE THEREOF					
	038	Technology - Software		101,797	109,072
INSERT					
	050	Personal Service-Temp/Appointe		8,640	8,640
STRIKE OUT					
	060	Benefits		193,676	193,676
INSERT IN PLACE THEREOF					
	060	Benefits		184,091	192,972
INSERT					
	066	Employee training		2,500	2,500
STRIKE OUT					
		TOTAL EXPENSES		815,392	815,392
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		769,210	756,995
STRIKE OUT					
		General Fund		815,392	815,392
INSERT IN PLACE THEREOF					
		General Fund		769,210	756,995
STRIKE OUT					
		TOTAL FUNDS		815,392	815,392
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		769,210	756,995

STRIKE OUT

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

INSERT

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

TOTAL EXPENSES FOR GENERAL COURT INFORMATION SYS	769,210	756,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS		
GENERAL FUND	769,210	756,995
TOTAL FUNDS	769,210	756,995

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

STRIKE OUT		
016 Personal Services Non Classified	391,266	391,266
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	407,200	419,105
STRIKE OUT		
020 Current Expenses	2,700	2,700
INSERT IN PLACE THEREOF		
020 Current Expenses	7,500	5,000
INSERT		
030 Equipment New/Replacement	10,200	2,500
STRIKE OUT		
039 Telecommunications	4,300	4,300
INSERT IN PLACE THEREOF		
039 Telecommunications	2,200	2,200

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	222,969	222,969
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	216,168	227,379
STRIKE OUT		
TOTAL EXPENSES	621,235	621,235
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	643,268	656,184
STRIKE OUT		
General Fund	621,235	621,235
INSERT IN PLACE THEREOF		
General Fund	643,268	656,184
STRIKE OUT		
TOTAL FUNDS	621,235	621,235
INSERT IN PLACE THEREOF		
TOTAL FUNDS	643,268	656,184

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

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

TOTAL EXPENSES FOR PROTECTIVE SERVICES	643,268	656,184
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES		
GENERAL FUND	643,268	656,184
TOTAL FUNDS	643,268	656,184



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH**  
**AGENCY: 004           LEGISLATIVE BRANCH**  
**ACTIVITY: 043010      GENERAL COURT JOINT EXPENSES**  
**ORGANIZATION: 1165   HEALTH SERVICES**

STRIKE OUT	1,500	1,500
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	1,600	1,600
INSERT		
030 Equipment New/Replacement	300	300
STRIKE OUT		
039 Telecommunications	500	500
INSERT IN PLACE THEREOF		
039 Telecommunications	350	350
STRIKE OUT		
050 Personal Service-Temp/Appointe	69,708	69,708
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	34,232	35,675
STRIKE OUT		
060 Benefits	5,333	5,333
INSERT IN PLACE THEREOF		
060 Benefits	2,619	2,729
INSERT		
066 Employee training	400	400
STRIKE OUT		
TOTAL EXPENSES	77,041	77,041
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	39,501	41,054
STRIKE OUT		
General Fund	77,041	77,041
INSERT IN PLACE THEREOF		
General Fund	39,501	41,054
STRIKE OUT		
TOTAL FUNDS	77,041	77,041
INSERT IN PLACE THEREOF		
TOTAL FUNDS	39,501	41,054

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 04       LEGISLATIVE BRANCH           (CONT.)**  
**AGENCY: 004           LEGISLATIVE BRANCH       (CONT.)**  
**ACTIVITY: 043010     GENERAL COURT JOINT EXPENSES   (CONT.)**  
**ORGANIZATION: 1165   HEALTH SERVICES           (CONT.)**

TOTAL EXPENSES FOR HEALTH SERVICES	39,501	41,054
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES		
GENERAL FUND	39,501	41,054
TOTAL FUNDS	39,501	41,054
TOTAL EXPENSES FOR GENERAL COURT JOINT EXPENSES	2,832,081	2,866,649
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES		
GENERAL FUND	2,823,081	2,857,649
OTHER FUNDS	9,000	9,000
TOTAL FUNDS	2,832,081	2,866,649

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

STRIKE OUT		
016 Personal Services Non Classified	1,729,229	1,729,229
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	1,673,296	1,723,084
STRIKE OUT		
020 Current Expenses	19,300	19,300
INSERT IN PLACE THEREOF		
020 Current Expenses	19,000	19,000
INSERT		
030 Equipment New/Replacement	3,000	3,000
STRIKE OUT		
039 Telecommunications	7,000	7,000
INSERT IN PLACE THEREOF		
039 Telecommunications	6,500	6,500

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)</b>  <b>DEPARTMENT: 04        LEGISLATIVE BRANCH            (CONT.)</b>  <b>AGENCY: 004            LEGISLATIVE BRANCH            (CONT.)</b>  <b>ACTIVITY: 044010      LEGISLATIVE SERVICES        (CONT.)</b>  <b>ORGANIZATION: 1270    OFFICE OF LEGISLATIVE SERVICES (CONT.)</b></p>		
STRIKE OUT	28,366	28,366
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	25,000	25,000
STRIKE OUT		
060 Benefits	826,237	826,237
INSERT IN PLACE THEREOF		
060 Benefits	717,834	750,623
INSERT		
080 Out-Of State Travel	10,000	10,000
STRIKE OUT		
TOTAL EXPENSES	2,625,132	2,625,132
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,469,630	2,552,207
STRIKE OUT		
009 Agency Income	1,000	1,000
INSERT IN PLACE THEREOF		
009 Agency Income	750	750
STRIKE OUT		
General Fund	2,624,132	2,624,132
INSERT IN PLACE THEREOF		
General Fund	2,468,880	2,551,457
STRIKE OUT		
TOTAL FUNDS	2,625,132	2,625,132
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,469,630	2,552,207

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 04        LEGISLATIVE BRANCH            (CONT.)**  
**AGENCY: 004            LEGISLATIVE BRANCH            (CONT.)**  
**ACTIVITY: 044010      LEGISLATIVE SERVICES        (CONT.)**  
**ORGANIZATION: 1270    OFFICE OF LEGISLATIVE SERVICES (CONT.)**

INSERT

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

TOTAL EXPENSES FOR OFFICE OF LEGISLATIVE SERVICES	2,469,630	2,552,207
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES		
GENERAL FUND	2,468,880	2,551,457
OTHER FUNDS	750	750
TOTAL FUNDS	2,469,630	2,552,207

TOTAL EXPENSES FOR LEGISLATIVE SERVICES	2,469,630	2,552,207
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SERVICES		
GENERAL FUND	2,468,880	2,551,457
OTHER FUNDS	750	750
TOTAL FUNDS	2,469,630	2,552,207

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

STRIKE OUT		
016 Personal Services Non Classified	745,358	745,358
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	852,107	868,029
STRIKE OUT		
020 Current Expenses	10,967	10,967
INSERT IN PLACE THEREOF		
020 Current Expenses	10,000	10,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	<b>01</b>	<b>GENERAL GOVERNMENT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>04</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>004</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>045010</b>	<b>LEGISLATIVE BUDGET ASSISTANT</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>1221</b>	<b>BUDGET DIVISION</b>	<b>(CONT.)</b>		
STRIKE OUT					
	026	Organizational Dues		100	100
INSERT IN PLACE THEREOF					
	026	Organizational Dues		1,050	1,050
STRIKE OUT					
	030	Equipment New/Replacement		2,500	2,500
INSERT IN PLACE THEREOF					
	030	Equipment New/Replacement		17,500	2,500
STRIKE OUT					
	039	Telecommunications		3,033	3,033
INSERT IN PLACE THEREOF					
	039	Telecommunications		3,300	3,300
STRIKE OUT					
	050	Personal Service-Temp/Appointe		88,055	88,055
INSERT IN PLACE THEREOF					
	050	Personal Service-Temp/Appointe		65,000	65,000
STRIKE OUT					
	060	Benefits		325,430	325,430
INSERT IN PLACE THEREOF					
	060	Benefits		363,939	379,532
STRIKE OUT					
	066	Employee training		3,500	3,500
INSERT IN PLACE THEREOF					
	066	Employee training		3,500	13,500
STRIKE OUT					
	080	Out-Of State Travel		100	100
INSERT IN PLACE THEREOF					
	080	Out-Of State Travel		2,000	2,000
STRIKE OUT					
	TOTAL EXPENSES			1,200,543	1,200,543
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			1,339,896	1,366,411

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	1,200,543	1,200,543
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,339,896	1,366,411
STRIKE OUT		
TOTAL FUNDS	1,200,543	1,200,543
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,339,896	1,366,411

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

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

TOTAL EXPENSES FOR BUDGET DIVISION	1,339,896	1,366,411
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION		
GENERAL FUND	1,339,896	1,366,411
TOTAL FUNDS	1,339,896	1,366,411

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	<b>01</b>	<b>GENERAL GOVERNMENT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>04</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>004</b>	<b>LEGISLATIVE BRANCH</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>045010</b>	<b>LEGISLATIVE BUDGET ASSISTANT</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>1222</b>	<b>AUDIT DIVISION</b>	<b>(CONT.)</b>		
STRIKE OUT					
	016	Personal Services Non Classified		1,984,802	1,984,802
INSERT IN PLACE THEREOF					
	016	Personal Services Non Classified		1,969,649	2,078,516
STRIKE OUT					
	039	Telecommunications		2,040	2,040
INSERT IN PLACE THEREOF					
	039	Telecommunications		2,500	2,500
STRIKE OUT					
	046	Consultants		820,000	820,000
INSERT IN PLACE THEREOF					
	046	Consultants		570,000	570,000
STRIKE OUT					
	050	Personal Service-Temp/Appointe		51,268	51,268
INSERT IN PLACE THEREOF					
	050	Personal Service-Temp/Appointe		10,000	10,000
STRIKE OUT					
	060	Benefits		830,608	830,608
INSERT IN PLACE THEREOF					
	060	Benefits		895,357	954,410
STRIKE OUT					
	066	Employee training		40,000	40,000
INSERT IN PLACE THEREOF					
	066	Employee training		25,000	25,000
STRIKE OUT					
	070	In-State Travel Reimbursement		15,000	15,000
INSERT IN PLACE THEREOF					
	070	In-State Travel Reimbursement		7,500	7,500
STRIKE OUT					
	TOTAL EXPENSES			3,876,678	3,876,678
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			3,612,966	3,780,886





# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR LEGISLATIVE BUDGET ASSISTANT	4,952,862	5,147,297
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT		
GENERAL FUND	4,302,862	4,497,297
OTHER FUNDS	650,000	650,000
TOTAL FUNDS	4,952,862	5,147,297

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	17,144,462	17,753,393
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	16,484,711	17,093,642
OTHER FUNDS	659,750	659,750
TOTAL FUNDS	17,144,461	17,753,392

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	17,144,462	17,753,393
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	16,484,711	17,093,642
OTHER FUNDS	659,750	659,750
TOTAL FUNDS	17,144,461	17,753,392

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 02       EXECUTIVE OFFICE**  
**AGENCY: 002           EXECUTIVE BRANCH**  
**ACTIVITY: 020010     EXECUTIVE OFFICE**  
**ORGANIZATION: 1036   OFFICE OF THE GOVERNOR**

STRIKE OUT		
070 In-State Travel Reimbursement	10,000	10,300
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	8,000	8,300

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	01	GENERAL GOVERNMENT	(CONT.)		
<b>DEPARTMENT:</b>	02	EXECUTIVE OFFICE	(CONT.)		
<b>AGENCY:</b>	002	EXECUTIVE BRANCH	(CONT.)		
<b>ACTIVITY:</b>	020010	EXECUTIVE OFFICE	(CONT.)		
<b>ORGANIZATION:</b>	1036	OFFICE OF THE GOVERNOR	(CONT.)		
STRIKE OUT					
	TOTAL EXPENSES			1,576,650	1,619,370
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			1,574,650	1,617,370
STRIKE OUT					
	General Fund			1,576,650	1,619,370
INSERT IN PLACE THEREOF					
	General Fund			1,574,650	1,617,370
STRIKE OUT					
	TOTAL FUNDS			1,576,650	1,619,370
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			1,574,650	1,617,370
	TOTAL EXPENSES FOR OFFICE OF THE GOVERNOR			1,574,650	1,617,370
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR					
	GENERAL FUND			1,574,650	1,617,370
	TOTAL FUNDS			1,574,650	1,617,370
	TOTAL EXPENSES FOR EXECUTIVE OFFICE			1,697,129	1,740,506
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE					
	GENERAL FUND			1,635,889	1,740,506
	OTHER FUNDS			61,240	0
	TOTAL FUNDS			1,697,129	1,740,506

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 02        EXECUTIVE OFFICE                (CONT.)**  
**AGENCY: 002            EXECUTIVE BRANCH               (CONT.)**

TOTAL EXPENSES FOR EXECUTIVE BRANCH	34,768,766	34,888,216
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH		
FEDERAL FUNDS	31,388,810	31,412,655
GENERAL FUND	2,844,983	3,003,561
OTHER FUNDS	534,973	472,000
TOTAL FUNDS	34,768,766	34,888,216

TOTAL EXPENSES FOR EXECUTIVE OFFICE	34,768,766	34,888,216
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE		
FEDERAL FUNDS	31,388,810	31,412,655
GENERAL FUND	2,844,983	3,003,561
OTHER FUNDS	534,973	472,000
TOTAL FUNDS	34,768,766	34,888,216

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

STRIKE OUT		
020 Current Expenses	25,664	25,664
INSERT IN PLACE THEREOF		
020 Current Expenses	25,704	25,704
STRIKE OUT		
037 Technology - Hardware	975,545	940,485
INSERT IN PLACE THEREOF		
037 Technology - Hardware	975,780	942,440
STRIKE OUT		
038 Technology - Software	2,592,894	2,498,108
INSERT IN PLACE THEREOF		
038 Technology - Software	2,594,855	2,498,570

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	1,260,000	1,480,000
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	1,275,000	1,495,000
STRIKE OUT		
TOTAL EXPENSES	5,199,103	5,221,257
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,216,339	5,238,714
STRIKE OUT		
001 Transfer from Other Agencies	5,199,103	5,221,257
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	5,216,339	5,238,714
STRIKE OUT		
TOTAL FUNDS	5,199,103	5,221,257
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,216,339	5,238,714
 TOTAL EXPENSES FOR IT FOR SAFETY	 5,216,339	 5,238,714
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY		
OTHER FUNDS	5,216,339	5,238,714
TOTAL FUNDS	5,216,339	5,238,714

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010     INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7677   IT FOR LIQUOR COMMISSION**

STRIKE OUT	316,502	316,502
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	154,000	154,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ORGANIZATION: 7677 IT FOR LIQUOR COMMISSION (CONT.)**

STRIKE OUT		
TOTAL EXPENSES	1,310,414	1,293,914
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,147,912	1,131,412
STRIKE OUT		
001 Transfer from Other Agencies	1,310,414	1,293,914
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	1,147,912	1,131,412
STRIKE OUT		
TOTAL FUNDS	1,310,414	1,293,914
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,147,912	1,131,412
TOTAL EXPENSES FOR IT FOR LIQUOR COMMISSION	1,147,912	1,131,412
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION		
OTHER FUNDS	1,147,912	1,131,412
TOTAL FUNDS	1,147,912	1,131,412

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7683 IT FOR NH LOTTERY COMMISSION**

STRIKE OUT		
020 Current Expenses	212	212
INSERT IN PLACE THEREOF		
020 Current Expenses	312	312
STRIKE OUT		
037 Technology - Hardware	44,620	32,220
INSERT IN PLACE THEREOF		
037 Technology - Hardware	48,825	35,320

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**ORGANIZATION: 7683   IT FOR NH LOTTERY COMMISSION       (CONT.)**

STRIKE OUT	14,412	8,900
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	20,780	11,580
STRIKE OUT		
TOTAL EXPENSES	74,244	56,332
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	84,917	62,212
STRIKE OUT		
001 Transfer from Other Agencies	74,244	56,332
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	84,917	62,212
STRIKE OUT		
TOTAL FUNDS	74,244	56,332
INSERT IN PLACE THEREOF		
TOTAL FUNDS	84,917	62,212
 TOTAL EXPENSES FOR IT FOR NH LOTTERY COMMISSION	 84,917	 62,212
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION		
OTHER FUNDS	84,917	62,212
TOTAL FUNDS	84,917	62,212

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7625   IT FOR HIGHWAY SAFETY**

STRIKE OUT	40	40
020 Current Expenses		
STRIKE OUT		
037 Technology - Hardware	235	1,955

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**ACTIVITY: 030010     INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**ORGANIZATION: 7625   IT FOR HIGHWAY SAFETY           (CONT.)**

STRIKE OUT	1,961	462
038 Technology - Software		
STRIKE OUT	15,000	15,000
046 Consultants		
STRIKE OUT		
TOTAL EXPENSES	17,236	17,457
STRIKE OUT		
001 Transfer from Other Agencies	17,236	17,457
STRIKE OUT		
TOTAL FUNDS	17,236	17,457
TOTAL EXPENSES FOR IT FOR HIGHWAY SAFETY	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY		
TOTAL FUNDS	0	0

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010     INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7628   IT FOR REAL ESTATE COMM**

STRIKE OUT	36	36
020 Current Expenses		
STRIKE OUT	1,017	1,135
037 Technology - Hardware		
STRIKE OUT		
038 Technology - Software	1,279	418
STRIKE OUT		
TOTAL EXPENSES	2,332	1,589
STRIKE OUT		
001 Transfer from Other Agencies	2,332	1,589
STRIKE OUT		
TOTAL FUNDS	2,332	1,589

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 03        INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**AGENCY: 003            INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ORGANIZATION: 7628    IT FOR REAL ESTATE COMM            (CONT.)**

TOTAL EXPENSES FOR IT FOR REAL ESTATE COMM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM		
TOTAL FUNDS	0	0

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 03        INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003            INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7631    IT FOR JOINT BOARD OF LIC AND**

STRIKE OUT		
038 Technology - Software	3,144	524
STRIKE OUT		
TOTAL EXPENSES	3,144	524
STRIKE OUT		
001 Transfer from Other Agencies	3,144	524
STRIKE OUT		
TOTAL FUNDS	3,144	524

TOTAL EXPENSES FOR IT FOR JOINT BOARD OF LIC AND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND		
TOTAL FUNDS	0	0

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 03        INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003            INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7664    IT FOR BOARDS AND COMMISSIONS**

STRIKE OUT		
020 Current Expenses	20	20



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)**  
**ORGANIZATION: 7664 IT FOR BOARDS AND COMMISSIONS (CONT.)**

STRIKE OUT	845	45
037 Technology - Hardware		
STRIKE OUT	499	294
038 Technology - Software		
STRIKE OUT		
TOTAL EXPENSES	1,364	359
STRIKE OUT		
001 Transfer from Other Agencies	1,364	359
STRIKE OUT		
TOTAL FUNDS	1,364	359
TOTAL EXPENSES FOR IT FOR BOARDS AND COMMISSIONS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS		
TOTAL FUNDS	0	0

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7674 IT FOR HHS: ADMIN ATTACHED BOA**

STRIKE OUT	496	496
020 Current Expenses		
STRIKE OUT	27,402	26,755
037 Technology - Hardware		
STRIKE OUT	15,074	8,429
038 Technology - Software		
STRIKE OUT		
TOTAL EXPENSES	42,972	35,680
STRIKE OUT		
001 Transfer from Other Agencies	42,972	35,680
STRIKE OUT		
TOTAL FUNDS	42,972	35,680

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01           GENERAL GOVERNMENT           (CONT.)**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF   (CONT.)**  
**ORGANIZATION: 7674   IT FOR HHS: ADMIN ATTACHED BOA   (CONT.)**

TOTAL EXPENSES FOR IT FOR HHS: ADMIN ATTACHED BOA	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR HHS: ADMIN ATTACHED BOA		
TOTAL FUNDS	0	0

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7686   IT FOR PARI-MUTUEL COMMISSION**

STRIKE OUT		
020 Current Expenses	100	100
STRIKE OUT		
037 Technology - Hardware	4,205	3,100
STRIKE OUT		
038 Technology - Software	6,368	2,680
STRIKE OUT		
TOTAL EXPENSES	10,673	5,880
STRIKE OUT		
001 Transfer from Other Agencies	10,673	5,880
STRIKE OUT		
TOTAL FUNDS	10,673	5,880

TOTAL EXPENSES FOR IT FOR PARI-MUTUEL COMMISSION	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL COMMISSION		
TOTAL FUNDS	0	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT OF**  
**AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF**  
**ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7621 IT FOR OFFICE OF PROFESSIONAL LICENSU**

INSERT			
020 Current Expenses		552	552
INSERT			
037 Technology - Hardware		29,264	27,935
INSERT			
038 Technology - Software		19,996	9,665
INSERT			
TOTAL EXPENSES		49,812	38,152
INSERT			
001 Transfer from Other Agencies		49,812	38,152
INSERT			
TOTAL FUNDS		49,812	38,152
TOTAL EXPENSES FOR IT FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFIC/		49,812	38,152
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF PROFESSIONAL LICENSUF			
OTHER FUNDS		49,812	38,152
TOTAL FUNDS		49,812	38,152
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF		75,127,567	74,108,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF			
GENERAL FUND		291,158	296,599
OTHER FUNDS		74,836,409	73,812,199
TOTAL FUNDS		75,127,567	74,108,798
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF		75,127,567	74,108,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF			
GENERAL FUND		291,158	296,599
OTHER FUNDS		74,836,409	73,812,199
TOTAL FUNDS		75,127,567	74,108,798

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	75,127,567	74,108,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF GENERAL FUND	291,158	296,599
OTHER FUNDS	74,836,409	73,812,199
TOTAL FUNDS	75,127,567	74,108,798

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

STRIKE OUT		
010 Personal Services-Perm. Classi	10,391	99,962
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	0	10,391
STRIKE OUT		
012 Personal Services-Unclassified 2	47,187	96,765
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified 2	0	47,187
STRIKE OUT		
020 Current Expenses	1,000	1,500
INSERT IN PLACE THEREOF		
020 Current Expenses	0	1,000
STRIKE OUT		
030 Equipment New/Replacement	3,000	1,500
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	0	3,000
STRIKE OUT		
037 Technology - Hardware	1,700	850
INSERT IN PLACE THEREOF		
037 Technology - Hardware	0	1,700
STRIKE OUT		
038 Technology - Software	700	350
INSERT IN PLACE THEREOF		
038 Technology - Software	0	700

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	1,200	1,800
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	0	1,200
STRIKE OUT		
060 Benefits	17,742	90,244
INSERT IN PLACE THEREOF		
060 Benefits	0	17,742
STRIKE OUT		
070 In-State Travel Reimbursement	400	200
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	0	400
STRIKE OUT		
073 Grants-Non Federal           *	250,000	750,000
INSERT IN PLACE THEREOF		
073 Grants-Non Federal           *	0	250,000
STRIKE OUT		
TOTAL EXPENSES	333,320	1,043,171
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	0	333,320
STRIKE OUT		
General Fund	333,320	1,043,171
INSERT IN PLACE THEREOF		
General Fund	0	333,320
STRIKE OUT		
TOTAL FUNDS	333,320	1,043,171
INSERT IN PLACE THEREOF		
TOTAL FUNDS	0	333,320

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR OFFICE OF OPERATING PERFORMANCE	0	333,320
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OPERATING PERFORMANCE		
GENERAL FUND	0	333,320
TOTAL FUNDS	0	333,320

TOTAL EXPENSES FOR COMMISSIONERS OFFICE	3,325,545	3,761,964
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE		
GENERAL FUND	3,074,149	3,538,891
OTHER FUNDS	251,396	223,073
TOTAL FUNDS	3,325,545	3,761,964

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

STRIKE OUT		
103 Contracts for Op Services	185,783	185,763
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	108,783	108,763
STRIKE OUT		
TOTAL EXPENSES	3,922,126	3,998,845
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,845,126	3,921,845
STRIKE OUT		
General Fund	3,894,671	3,970,854
INSERT IN PLACE THEREOF		
General Fund	3,817,671	3,893,854

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT			
TOTAL FUNDS		3,922,126	3,998,845
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,845,126	3,921,845

TOTAL EXPENSES FOR GENERAL SERVICES MAINT & GRNDS		3,845,126	3,921,845
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TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS			
GENERAL FUND		3,817,671	3,893,854
OTHER FUNDS		27,455	27,991
TOTAL FUNDS		3,845,126	3,921,845

TOTAL EXPENSES FOR BUR PLANT/PROP MANAGEMENT		40,409,058	41,049,830
--	--	------------	------------

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT			
FEDERAL FUNDS		268,563	272,945
GENERAL FUND		9,940,031	10,138,876
OTHER FUNDS		30,200,464	30,638,009
TOTAL FUNDS		40,409,058	41,049,830

**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 14       ADMINISTRATIVE SERV DEPT OF**  
**AGENCY: 014           ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY: 143510      RISK AND BENEFIT MANAGEMENT**  
**ORGANIZATION: 2903   RETIREES HEALTH INSURANCE**

STRIKE OUT			
001 Transfer from Other Agencies		18,276,393	20,150,892
INSERT IN PLACE THEREOF			
001 Transfer from Other Agencies		19,973,071	21,997,462

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	01	GENERAL GOVERNMENT	(CONT.)		
<b>DEPARTMENT:</b>	14	ADMINISTRATIVE SERV DEPT OF	(CONT.)		
<b>AGENCY:</b>	014	ADMINISTRATIVE SERV DEPT OF	(CONT.)		
<b>ACTIVITY:</b>	143510	RISK AND BENEFIT MANAGEMENT	(CONT.)		
<b>ORGANIZATION:</b>	2903	RETIREEES HEALTH INSURANCE	(CONT.)		
STRIKE OUT					
	General Fund			34,108,929	35,126,667
INSERT IN PLACE THEREOF					
	General Fund			32,412,251	33,280,097
STRIKE OUT					
	TOTAL FUNDS			69,832,381	72,867,373
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			69,832,381	72,867,373
TOTAL EXPENSES FOR RETIREEES HEALTH INSURANCE				69,832,381	72,867,373
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREEES HEALTH INSURANCE					
	GENERAL FUND			32,412,251	33,280,097
	OTHER FUNDS			37,420,130	39,587,276
	TOTAL FUNDS			69,832,381	72,867,373
TOTAL EXPENSES FOR RISK AND BENEFIT MANAGEMENT				71,544,957	74,618,659
TOTAL ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT					
	GENERAL FUND			32,904,223	33,776,289
	OTHER FUNDS			38,640,734	40,842,370
	TOTAL FUNDS			71,544,957	74,618,659
TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF				126,854,785	131,066,132
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF					
	FEDERAL FUNDS			268,563	272,945
	GENERAL FUND			54,558,545	56,074,202
	OTHER FUNDS			72,027,677	74,718,985
	TOTAL FUNDS			126,854,785	131,066,132



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	126,854,785	131,066,132
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF		
FEDERAL FUNDS	268,563	272,945
GENERAL FUND	54,558,545	56,074,202
OTHER FUNDS	72,027,677	74,718,985
TOTAL FUNDS	126,854,785	131,066,132

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

STRIKE OUT	925,245	946,821
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,039,437	1,065,476
STRIKE OUT		
014 Personal Services-Unclassified	1,003,373	1,004,272
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified	1,121,849	1,130,488
STRIKE OUT		
026 Organizational Dues	15,000	16,000
INSERT IN PLACE THEREOF		
026 Organizational Dues	67,240	130,210
STRIKE OUT		
060 Benefits	1,245,778	1,293,734
INSERT IN PLACE THEREOF		
060 Benefits	1,372,462	1,427,413
STRIKE OUT		
TOTAL EXPENSES	3,853,230	3,916,763
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,264,822	4,409,523

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 01</b></p> <p><b>DEPARTMENT: 84</b></p> <p><b>AGENCY: 084</b></p> <p><b>ACTIVITY: 840510</b></p> <p><b>ORGANIZATION: 1301</b></p>	<p><b>GENERAL GOVERNMENT</b></p> <p><b>REVENUE ADMINISTRATION DEPT OF</b></p> <p><b>REVENUE ADMINISTRATION DEPT OF</b></p> <p><b>REVENUE COLLECTIONS</b></p> <p><b>AUDIT DIVISION</b></p>	<p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p> <p><b>(CONT.)</b></p>	
STRIKE OUT			
General Fund			3,853,230
INSERT IN PLACE THEREOF			
General Fund			4,264,822
STRIKE OUT			
TOTAL FUNDS			3,853,230
INSERT IN PLACE THEREOF			
TOTAL FUNDS			4,264,822
TOTAL EXPENSES FOR AUDIT DIVISION			4,264,822
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION			
GENERAL FUND			4,264,822
TOTAL FUNDS			4,264,822
TOTAL EXPENSES FOR REVENUE COLLECTIONS			8,838,292
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS			
GENERAL FUND			8,838,292
TOTAL FUNDS			8,838,292
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF			20,167,834
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF			
GENERAL FUND			17,423,534
OTHER FUNDS			2,744,300
TOTAL FUNDS			20,167,834

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF	20,167,834	20,697,544
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF GENERAL FUND	17,423,534	17,953,244
OTHER FUNDS	2,744,300	2,744,300
TOTAL FUNDS	20,167,834	20,697,544

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

STRIKE OUT		
248 Meals & Rooms Tax Distribution                    *	65,377,080	73,740,828
INSERT IN PLACE THEREOF		
248 Meals & Rooms Tax Distribution                    *	63,805,057	63,805,057
STRIKE OUT		
TOTAL EXPENSES	65,377,080	73,740,828
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	63,805,057	63,805,057
STRIKE OUT		
General Fund	65,377,080	73,740,828
INSERT IN PLACE THEREOF		
General Fund	63,805,057	63,805,057
STRIKE OUT		
TOTAL FUNDS	65,377,080	73,740,828
INSERT IN PLACE THEREOF		
TOTAL FUNDS	63,805,057	63,805,057
TOTAL EXPENSES FOR GEN FUND DIST TO MUNICIPALITY	63,805,057	63,805,057
TOTAL ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY		
GENERAL FUND	63,805,057	63,805,057
TOTAL FUNDS	63,805,057	63,805,057

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 38 TREASURY DEPT OF (CONT.)**  
**AGENCY: 038 TREASURY DEPT OF (CONT.)**  
**ACTIVITY: 380010 TREASURY DEPARTMENT (CONT.)**

TOTAL EXPENSES FOR TREASURY DEPARTMENT	183,698,589	182,352,461
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT		
FEDERAL FUNDS	1,964,828	1,964,828
GENERAL FUND	165,070,230	162,831,946
OTHER FUNDS	16,663,531	17,555,687
TOTAL FUNDS	183,698,589	182,352,461

TOTAL EXPENSES FOR TREASURY DEPT OF	202,996,413	202,234,447
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	1,964,828	1,964,828
GENERAL FUND	165,070,230	162,831,946
OTHER FUNDS	35,961,355	37,437,673
TOTAL FUNDS	202,996,413	202,234,447

TOTAL EXPENSES FOR TREASURY DEPT OF	202,996,413	202,234,447
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT OF		
FEDERAL FUNDS	1,964,828	1,964,828
GENERAL FUND	165,070,230	162,831,946
OTHER FUNDS	35,961,355	37,437,673
TOTAL FUNDS	202,996,413	202,234,447

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 97 DEVELOPMENT DISABILITIES COUNC**  
**AGENCY: 097 DEVELOPMENT DISABILITIES COUNC**  
**ACTIVITY: 970010 DEVELOP. DISABILITIES COUNCIL**  
**ORGANIZATION: 7135 COUNCIL EXPENDITURES**

STRIKE OUT		
102 Contracts for program services	35,000	35,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 01</b>                    <b>GENERAL GOVERNMENT</b>                    <b>(CONT.)</b>  <b>DEPARTMENT: 97</b>                <b>DEVELOPMENT DISABILITIES COUNC</b>        <b>(CONT.)</b>  <b>AGENCY: 097</b>                    <b>DEVELOPMENT DISABILITIES COUNC</b>        <b>(CONT.)</b>  <b>ACTIVITY: 970010</b>               <b>DEVELOP. DISABILITIES COUNCIL</b>           <b>(CONT.)</b>  <b>ORGANIZATION: 7135</b>           <b>COUNCIL EXPENDITURES</b>                    <b>(CONT.)</b></p>	
STRIKE OUT	
TOTAL EXPENSES	682,151
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	647,151
STRIKE OUT	
General Fund	35,000
STRIKE OUT	
TOTAL FUNDS	682,151
INSERT IN PLACE THEREOF	
TOTAL FUNDS	647,151
TOTAL EXPENSES FOR COUNCIL EXPENDITURES	647,151
TOTAL ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES	
FEDERAL FUNDS	647,151
TOTAL FUNDS	647,151
TOTAL EXPENSES FOR DEVELOP. DISABILITIES COUNCIL	647,151
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOP. DISABILITIES COUNCIL	
FEDERAL FUNDS	647,151
TOTAL FUNDS	647,151
TOTAL EXPENSES FOR DEVELOPMENT DISABILITIES COUNC	647,151
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENT DISABILITIES COUNC	
FEDERAL FUNDS	647,151
TOTAL FUNDS	647,151

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 01                    GENERAL GOVERNMENT                    (CONT.)**  
**DEPARTMENT: 97                DEVELOPMENT DISABILITIES COUNC        (CONT.)**

TOTAL EXPENSES FOR DEVELOPMENT DISABILITIES COUNC	647,151	666,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENT DISABILITIES COUNC		
FEDERAL FUNDS	647,151	666,017
TOTAL FUNDS	647,151	666,017

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

STRIKE OUT		
016 Personal Services Non Classified	6,100	12,050
INSERT IN PLACE THEREOF		
016 Personal Services Non Classified	15,000	15,000
STRIKE OUT		
060 Benefits	28,575	29,438
INSERT IN PLACE THEREOF		
060 Benefits	29,558	30,093
STRIKE OUT		
TOTAL EXPENSES	225,137	231,791
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	235,020	235,396
STRIKE OUT		
General Fund	225,137	231,791
INSERT IN PLACE THEREOF		
General Fund	235,020	235,396
STRIKE OUT		
TOTAL FUNDS	225,137	231,791
INSERT IN PLACE THEREOF		
TOTAL FUNDS	235,020	235,396

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL  
GENERAL FUND 235,020 235,396  
TOTAL FUNDS 235,020 235,396

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL  
GENERAL FUND 235,020 235,396  
TOTAL FUNDS 235,020 235,396

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL  
GENERAL FUND 235,020 235,396  
TOTAL FUNDS 235,020 235,396

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL  
GENERAL FUND 235,020 235,396  
TOTAL FUNDS 235,020 235,396

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	1,585,678	1,610,301
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,580,327	1,604,782
STRIKE OUT		
060 Benefits	847,015	877,760
INSERT IN PLACE THEREOF		
060 Benefits	840,304	870,648
STRIKE OUT		
531 Impaired Programs	188,550	188,550
INSERT IN PLACE THEREOF		
531 Impaired Programs	208,620	208,620
STRIKE OUT		
TOTAL EXPENSES	4,345,082	4,352,475
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,353,090	4,359,914
STRIKE OUT		
009 Agency Income	192,200	192,221
INSERT IN PLACE THEREOF		
009 Agency Income	212,270	212,291
STRIKE OUT		
General Fund	4,041,308	4,044,615
INSERT IN PLACE THEREOF		
General Fund	4,029,246	4,031,984
STRIKE OUT		
TOTAL FUNDS	4,345,082	4,352,475
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,353,090	4,359,914





# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR GENERAL GOVERNMENT	509,830,871	513,836,358
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	39,256,691	39,372,193
GENERAL FUND	269,015,803	269,595,545
OTHER FUNDS	201,558,376	204,868,619
TOTAL FUNDS	509,830,870	513,836,357

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

STRIKE OUT	10,994,346	10,915,069
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	10,979,346	10,900,069
STRIKE OUT		
011 Personal Services-Unclassified	3,804,519	3,879,438
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	3,731,400	3,733,199
STRIKE OUT		
030 Equipment New/Replacement	151,855	84,150
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	126,855	84,150
STRIKE OUT		
039 Telecommunications	318,738	201,435
INSERT IN PLACE THEREOF		
039 Telecommunications	305,749	201,435
STRIKE OUT		
049 Transfer to Other State Agenci	8,907,707	8,899,532
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	8,849,707	8,841,532
STRIKE OUT		
050 Personal Service-Temp/Appointe	673,436	683,788
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	505,871	514,844

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	9,257,788	9,443,184
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	9,171,576	9,288,248
STRIKE OUT		
TOTAL EXPENSES	36,901,307	36,912,837
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	36,463,422	36,369,718
STRIKE OUT		
General Fund	36,301,307	36,312,837
INSERT IN PLACE THEREOF		
General Fund	35,863,422	35,769,718
STRIKE OUT		
TOTAL FUNDS	36,901,307	36,912,837
INSERT IN PLACE THEREOF		
TOTAL FUNDS	36,463,422	36,369,718
TOTAL EXPENSES FOR SUPREME & SUPERIOR COURTS	36,463,422	36,369,718
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS		
GENERAL FUND	35,863,422	35,769,718
HIGHWAY FUNDS	600,000	600,000
TOTAL FUNDS	36,463,422	36,369,718

**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	430,073	289,990
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	411,373	289,990



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		6,805	4,588
039 Telecommunications			
INSERT IN PLACE THEREOF			
039 Telecommunications		6,509	4,588
STRIKE OUT			
229 Sheriff Reimbursement	*	1,650,300	1,750,300
INSERT IN PLACE THEREOF			
229 Sheriff Reimbursement		1,650,300	1,750,300
STRIKE OUT			
229	For the biennium ending June 30, 2017, and effective July 1, 2016, the state shall reimburse the sheriff's office for court security, \$92.20 for each full and \$47.76 for each half day, plus traveling expenses to attend any official business, for any person employed as a bailiff by the sheriff's office, provided sheriff shall have entered a memorandum of understanding with the Judicial Branch addressing sheriff responsibilities, bailiffs' duties and training and certification requirements, staffing requirements and emergency plans for each courthouse, security incident reporting, and equipment responsibilities.		
STRIKE OUT			
TOTAL EXPENSES		4,457,452	4,562,060
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,457,156	4,562,060
STRIKE OUT			
General Fund		4,457,452	4,562,060
INSERT IN PLACE THEREOF			
General Fund		4,457,156	4,562,060
STRIKE OUT			
TOTAL FUNDS		4,457,452	4,562,060
INSERT IN PLACE THEREOF			
TOTAL FUNDS		4,457,156	4,562,060
TOTAL EXPENSES FOR COURT SECURITY		4,457,156	4,562,060
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY			
GENERAL FUND		4,457,156	4,562,060
TOTAL FUNDS		4,457,156	4,562,060

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 10 JUDICIAL BRANCH (CONT.)**  
**AGENCY: 010 JUDICIAL BRANCH (CONT.)**  
**ACTIVITY: 101010 COURT SECURITY (CONT.)**

TOTAL EXPENSES FOR COURT SECURITY	4,457,156	4,562,060
TOTAL ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY		
GENERAL FUND	4,457,156	4,562,060
TOTAL FUNDS	4,457,156	4,562,060

TOTAL EXPENSES FOR JUDICIAL BRANCH	82,485,966	82,818,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	373,488	375,708
GENERAL FUND	75,936,428	76,265,667
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,176,050	4,176,858
TOTAL FUNDS	82,485,966	82,818,233

TOTAL EXPENSES FOR JUDICIAL BRANCH	82,485,966	82,818,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	373,488	375,708
GENERAL FUND	75,936,428	76,265,667
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,176,050	4,176,858
TOTAL FUNDS	82,485,966	82,818,233

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 12 ADJUTANT GENERAL**  
**AGENCY: 012 ADJUTANT GENERAL**  
**ACTIVITY: 120010 ADJUTANT GENERAL**  
**ORGANIZATION: 2255 BUREAU OF PUBLIC WORKS FEE**

**INSERT**

217 These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in National Guard Regulation, NGR 415-5, 6-2, NGR 420-10, 7-9, 7-12 and NG Pam 420-10, 7-4, 8-1, 8-4.

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 12 ADJUTANT GENERAL (CONT.)**  
**AGENCY: 012 ADJUTANT GENERAL (CONT.)**  
**ACTIVITY: 120010 ADJUTANT GENERAL (CONT.)**  
**ORGANIZATION: 2255 BUREAU OF PUBLIC WORKS FEE (CONT.)**

**STRIKE OUT**

217 These funds are to be encumbered and obligated annually on a federal fiscal year basis, and executed in accordance with the limits set forth in National Guard Regulation, NGR 415-5, 6-2.

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF**  
**AGENCY: 018 AGRICULTURE DEPT OF**  
**ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION: 2137 PESTICIDE CONTROL**

STRIKE OUT	38,911	40,480
004 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	199,554	200,955
STRIKE OUT		
General Fund	358,092	363,484
INSERT IN PLACE THEREOF		
General Fund	197,449	203,009
STRIKE OUT		
TOTAL FUNDS	446,743	453,704
INSERT IN PLACE THEREOF		
TOTAL FUNDS	446,743	453,704
 TOTAL EXPENSES FOR PESTICIDE CONTROL	 446,743	 453,704
TOTAL ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL		
GENERAL FUND	197,449	203,009
OTHER FUNDS	249,294	250,695
TOTAL FUNDS	446,743	453,704

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)**  
**AGENCY: 018 AGRICULTURE DEPT OF (CONT.)**  
**ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS (CONT.)**

TOTAL EXPENSES FOR PESTICIDE REGULATION PROGRAMS	1,025,277	1,036,179
TOTAL ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS		
FEDERAL FUNDS	376,509	379,543
GENERAL FUND	197,449	203,009
OTHER FUNDS	451,319	453,627
TOTAL FUNDS	1,025,277	1,036,179

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

INSERT		
004 Intra-Agency Transfers	15,357	15,525
STRIKE OUT		
General Fund	299,614	301,991
INSERT IN PLACE THEREOF		
General Fund	284,257	286,466
STRIKE OUT		
TOTAL FUNDS	299,614	301,991
INSERT IN PLACE THEREOF		
TOTAL FUNDS	299,614	301,991
TOTAL EXPENSES FOR DIVISION OF PLANT INDUSTRY	299,614	301,991
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY		
GENERAL FUND	284,257	286,466
OTHER FUNDS	15,357	15,525
TOTAL FUNDS	299,614	301,991



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR DIVISION OF PLANT INDUSTRY	322,110	324,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY		
FEDERAL FUNDS	18,004	18,071
GENERAL FUND	288,749	291,008
OTHER FUNDS	15,357	15,525
TOTAL FUNDS	322,110	324,604

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF**  
**AGENCY: 018 AGRICULTURE DEPT OF**  
**ACTIVITY: 185510 AGRICULTURAL EDUCATION**  
**ORGANIZATION: 7970 AGRICULTURE IN THE CLASSROOM**

STRIKE OUT		
102 Contracts for program services	20,000	20,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	11,000	11,000
STRIKE OUT		
TOTAL EXPENSES	20,000	20,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,000	11,000
STRIKE OUT		
General Fund	20,000	20,000
INSERT IN PLACE THEREOF		
General Fund	11,000	11,000
STRIKE OUT		
TOTAL FUNDS	20,000	20,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,000	11,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)**  
**AGENCY: 018 AGRICULTURE DEPT OF (CONT.)**  
**ACTIVITY: 185510 AGRICULTURAL EDUCATION (CONT.)**  
**ORGANIZATION: 7970 AGRICULTURE IN THE CLASSROOM (CONT.)**

TOTAL EXPENSES FOR AGRICULTURE IN THE CLASSROOM	11,000	11,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM		
GENERAL FUND	11,000	11,000
TOTAL FUNDS	11,000	11,000

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF**  
**AGENCY: 018 AGRICULTURE DEPT OF**  
**ACTIVITY: 185510 AGRICULTURAL EDUCATION**  
**ORGANIZATION: 7971 FFA**

STRIKE OUT		
102 Contracts for program services	20,000	20,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	11,000	11,000
STRIKE OUT		
TOTAL EXPENSES	20,000	20,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,000	11,000
STRIKE OUT		
General Fund	20,000	20,000
INSERT IN PLACE THEREOF		
General Fund	11,000	11,000
STRIKE OUT		
TOTAL FUNDS	20,000	20,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,000	11,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 18 AGRICULTURE DEPT OF (CONT.)**  
**AGENCY: 018 AGRICULTURE DEPT OF (CONT.)**  
**ACTIVITY: 185510 AGRICULTURAL EDUCATION (CONT.)**  
**ORGANIZATION: 7971 FFA (CONT.)**

TOTAL EXPENSES FOR FFA	11,000	11,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR FFA		
GENERAL FUND	11,000	11,000
TOTAL FUNDS	11,000	11,000
TOTAL EXPENSES FOR AGRICULTURAL EDUCATION	22,000	22,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION		
GENERAL FUND	22,000	22,000
TOTAL FUNDS	22,000	22,000
TOTAL EXPENSES FOR AGRICULTURE DEPT OF	5,899,785	5,957,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF		
FEDERAL FUNDS	1,018,319	991,877
GENERAL FUND	2,909,884	2,988,871
OTHER FUNDS	1,971,582	1,976,790
TOTAL FUNDS	5,899,785	5,957,538
TOTAL EXPENSES FOR AGRICULTURE DEPT OF	5,899,785	5,957,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF		
FEDERAL FUNDS	1,018,319	991,877
GENERAL FUND	2,909,884	2,988,871
OTHER FUNDS	1,971,582	1,976,790
TOTAL FUNDS	5,899,785	5,957,538

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
014 Personal Services-Unclassified	275,569	278,939
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified *	221,800	275,567
INSERT		
014 Position NEW0342 shall remain vacant until July 1, 2016.		
STRIKE OUT		
020 Current Expenses	34,100	35,100
INSERT IN PLACE THEREOF		
020 Current Expenses	33,100	35,100
STRIKE OUT		
030 Equipment New/Replacement	20,000	0
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	0	20,000
STRIKE OUT		
037 Technology - Hardware	1,000	0
INSERT IN PLACE THEREOF		
037 Technology - Hardware	0	1,000
STRIKE OUT		
038 Technology - Software	950	0
INSERT IN PLACE THEREOF		
038 Technology - Software	0	950
STRIKE OUT		
060 Benefits	810,567	837,822
INSERT IN PLACE THEREOF		
060 Benefits	783,907	837,007
STRIKE OUT		
070 In-State Travel Reimbursement	36,000	37,000
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	35,850	37,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 02</b>            <b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>    <b>(CONT.)</b>  <b>DEPARTMENT: 20</b>        <b>JUSTICE DEPARTMENT</b>                    <b>(CONT.)</b>  <b>AGENCY: 020</b>            <b>JUSTICE DEPT OF</b>                         <b>(CONT.)</b>  <b>ACTIVITY: 200510</b>      <b>DIV OF PUBLIC PROTECTION</b>           <b>(CONT.)</b>  <b>ORGANIZATION: 2610</b>    <b>CRIMINAL JUSTICE</b>                       <b>(CONT.)</b></p>		
STRIKE OUT	1,500	1,500
080 Out-Of State Travel		
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	0	1,500
STRIKE OUT		
TOTAL EXPENSES	2,880,456	2,901,297
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,775,427	2,919,060
STRIKE OUT		
General Fund	2,595,345	2,612,893
INSERT IN PLACE THEREOF		
General Fund	2,490,316	2,630,656
STRIKE OUT		
TOTAL FUNDS	2,880,456	2,901,297
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,775,427	2,919,060
TOTAL EXPENSES FOR CRIMINAL JUSTICE	2,775,427	2,919,060
TOTAL ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE		
GENERAL FUND	2,490,316	2,630,656
OTHER FUNDS	285,111	288,404
TOTAL FUNDS	2,775,427	2,919,060
TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION	11,303,328	11,551,196
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION		
FEDERAL FUNDS	2,125,948	2,134,084
GENERAL FUND	5,109,653	5,278,787
OTHER FUNDS	4,067,727	4,138,325
TOTAL FUNDS	11,303,328	11,551,196

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
013 Personal Services-Unclassified	1,307,146	1,321,441
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	1,163,182	1,297,942
INSERT		
013 Position NEW0339 shall remain vacant until October 2, 2015, Position NGOVReq#2 shall remain vacant until April 1, 2016, and Position NEW0340 shall remain vacant until September 16, 2016.		
STRIKE OUT		
020 Current Expenses	12,100	12,100
INSERT IN PLACE THEREOF		
020 Current Expenses	10,710	12,100
STRIKE OUT		
030 Equipment New/Replacement	2,250	0
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,500	0
STRIKE OUT		
037 Technology - Hardware	3,000	0
INSERT IN PLACE THEREOF		
037 Technology - Hardware	2,000	0
STRIKE OUT		
038 Technology - Software	2,850	0
INSERT IN PLACE THEREOF		
038 Technology - Software	1,900	0
STRIKE OUT		
060 Benefits	708,430	733,663
INSERT IN PLACE THEREOF		
060 Benefits	645,655	724,385
STRIKE OUT		
070 In-State Travel Reimbursement	11,150	11,150
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	8,530	7,450



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 20 JUSTICE DEPARTMENT (CONT.)**  
**AGENCY: 020 JUSTICE DEPT OF (CONT.)**

TOTAL EXPENSES FOR JUSTICE DEPT OF	25,760,174	26,280,818
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF		
FEDERAL FUNDS	9,662,214	9,684,337
GENERAL FUND	9,087,536	9,487,747
HIGHWAY FUNDS	318,787	320,123
OTHER FUNDS	6,691,637	6,788,611
TOTAL FUNDS	25,760,174	26,280,818

TOTAL EXPENSES FOR JUSTICE DEPARTMENT	25,760,174	26,280,818
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT		
FEDERAL FUNDS	9,662,214	9,684,337
GENERAL FUND	9,087,536	9,487,747
HIGHWAY FUNDS	318,787	320,123
OTHER FUNDS	6,691,637	6,788,611
TOTAL FUNDS	25,760,174	26,280,818

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 77 LIQUOR COMMISSION**  
**AGENCY: 077 LIQUOR COMMISSION**  
**ACTIVITY: 770012 LIQUOR COMMISSION**  
**ORGANIZATION: 1010 OFFICE OF THE COMMISSIONERS**

STRIKE OUT		
010 Personal Services-Perm. Classi	125,486	129,035
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	117,770	118,232
STRIKE OUT		
050 Personal Service-Temp/Appointe	80,000	80,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	157,318	160,867





# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**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	1,802,490	1,839,230
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	*	
INSERT	1,692,347	1,800,695
010 The following new positions shall remain vacant until January 1, 2017: NEW0372 and NEW0380. In addition, position #17092 shall remain vacant until October 1, 2015 and position #14266 shall remain vacant until January 1, 2016.		
STRIKE OUT	1,163,382	1,210,829
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,091,595	1,185,288
STRIKE OUT		
TOTAL EXPENSES	3,810,022	3,868,709
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,628,092	3,804,633
STRIKE OUT	3,810,022	3,868,709
Liquor Fund		
INSERT IN PLACE THEREOF		
Liquor Fund	3,628,092	3,804,633
STRIKE OUT		
TOTAL FUNDS	3,810,022	3,868,709
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,628,092	3,804,633
 TOTAL EXPENSES FOR ENFORCEMENT, LICENSING & EDUCA	 3,628,092	 3,804,633
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA		
LIQUOR FUND	3,628,092	3,804,633
TOTAL FUNDS	3,628,092	3,804,633

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)**  
**AGENCY: 077 LIQUOR COMMISSION (CONT.)**  
**ACTIVITY: 770512 ENFORCEMENT (CONT.)**

TOTAL EXPENSES FOR ENFORCEMENT	4,267,057	4,448,090
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
LIQUOR FUND	3,628,092	3,804,633
OTHER FUNDS	638,965	643,457
TOTAL FUNDS	4,267,057	4,448,090

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 77 LIQUOR COMMISSION**  
**AGENCY: 077 LIQUOR COMMISSION**  
**ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV**  
**ORGANIZATION: 1022 MANAGEMENT INFORMATION SYSTEMS**

STRIKE OUT		
027 Transfers To Oit	3,190,896	3,231,272
INSERT IN PLACE THEREOF		
027 Transfers To Oit	3,028,394	3,068,770
STRIKE OUT		
TOTAL EXPENSES	3,190,896	3,231,272
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,028,394	3,068,770
STRIKE OUT		
Liquor Fund	3,190,896	3,231,272
INSERT IN PLACE THEREOF		
Liquor Fund	3,028,394	3,068,770
STRIKE OUT		
TOTAL FUNDS	3,190,896	3,231,272
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,028,394	3,068,770

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)**  
**AGENCY: 077 LIQUOR COMMISSION (CONT.)**  
**ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV (CONT.)**  
**ORGANIZATION: 1022 MANAGEMENT INFORMATION SYSTEMS (CONT.)**

TOTAL EXPENSES FOR MANAGEMENT INFORMATION SYSTEMS	3,028,394	3,068,770
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS		
LIQUOR FUND	3,028,394	3,068,770
TOTAL FUNDS	3,028,394	3,068,770

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 77 LIQUOR COMMISSION**  
**AGENCY: 077 LIQUOR COMMISSION**  
**ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV**  
**ORGANIZATION: 1023 FINANCIAL ADMINISTRATION**

STRIKE OUT		
010 Personal Services-Perm. Classi	889,693	911,223
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi *	739,091	803,212
INSERT		
010 The following new positions shall remain vacant until January 1, 2017: Gov043 and Gov044.		
STRIKE OUT		
050 Personal Service-Temp/Appointe	25,000	25,000
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe *	67,295	83,910
INSERT		
050 Position 8T2880 shall remain vacant until October 1, 2015.		
STRIKE OUT		
060 Benefits	518,072	540,198
INSERT IN PLACE THEREOF		
060 Benefits	462,026	515,391
STRIKE OUT		
TOTAL EXPENSES	2,745,648	2,818,940
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,581,295	2,745,032

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)**  
**AGENCY: 077 LIQUOR COMMISSION (CONT.)**  
**ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV (CONT.)**  
**ORGANIZATION: 1023 FINANCIAL ADMINISTRATION (CONT.)**

STRIKE OUT	2,745,648	2,818,940
Liquor Fund		
INSERT IN PLACE THEREOF		
Liquor Fund	2,581,295	2,745,032
STRIKE OUT		
TOTAL FUNDS	2,745,648	2,818,940
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,581,295	2,745,032
TOTAL EXPENSES FOR FINANCIAL ADMINISTRATION	2,581,295	2,745,032
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION		
LIQUOR FUND	2,581,295	2,745,032
TOTAL FUNDS	2,581,295	2,745,032

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 77 LIQUOR COMMISSION**  
**AGENCY: 077 LIQUOR COMMISSION**  
**ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV**  
**ORGANIZATION: 1026 HUMAN RESOURCES**

STRIKE OUT	350,183	358,191
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	243,234	246,944
STRIKE OUT		
050 Personal Service-Temp/Appointe	136,448	173,109
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	170,671	208,716
STRIKE OUT		
060 Benefits	214,820	225,520
INSERT IN PLACE THEREOF		
060 Benefits	175,063	183,741

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)**  
**AGENCY: 077 LIQUOR COMMISSION (CONT.)**  
**ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV (CONT.)**  
**ORGANIZATION: 1026 HUMAN RESOURCES (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		742,150	797,769
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		629,667	680,350
STRIKE OUT			
Liquor Fund		742,150	797,769
INSERT IN PLACE THEREOF			
Liquor Fund		629,667	680,350
STRIKE OUT			
TOTAL FUNDS		742,150	797,769
INSERT IN PLACE THEREOF			
TOTAL FUNDS		629,667	680,350
TOTAL EXPENSES FOR HUMAN RESOURCES		629,667	680,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES			
LIQUOR FUND		629,667	680,350
TOTAL FUNDS		629,667	680,350
TOTAL EXPENSES FOR FINANCIAL MANAGEMENT DIV		6,239,356	6,494,152
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV			
LIQUOR FUND		6,239,356	6,494,152
TOTAL FUNDS		6,239,356	6,494,152

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 77 LIQUOR COMMISSION**  
**AGENCY: 077 LIQUOR COMMISSION**  
**ACTIVITY: 771512 MARKETING AND MERCHANDISING**  
**ORGANIZATION: 1024 MERCHANDISING-ADMINISTRATION**



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 77 LIQUOR COMMISSION**  
**AGENCY: 077 LIQUOR COMMISSION**  
**ACTIVITY: 771512 MARKETING AND MERCHANDISING**  
**ORGANIZATION: 1030 STORE OPERATIONS**

STRIKE OUT	10,374,794	10,623,457
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	*	9,864,007
INSERT		
010 The following new positions shall remain vacant until January 1, 2017: NEW0361, NEW0362, NEW0363, NEW0364, NEW0365, NEW0366, NEW0367, NEW0368, NEW0369, NEW0370, and NEW0371.		
STRIKE OUT	9,152,967	10,068,264
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	9,302,873	10,224,826
STRIKE OUT		
060 Benefits	6,534,585	6,854,097
INSERT IN PLACE THEREOF		
060 Benefits	6,043,866	6,462,420
STRIKE OUT		
064 Ret-Pension Bene-Health Ins	342,000	358,000
INSERT IN PLACE THEREOF		
064 Ret-Pension Bene-Health Ins	1,891,709	2,044,655
STRIKE OUT		
TOTAL EXPENSES	42,285,620	44,630,763
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	42,593,726	45,322,853
STRIKE OUT		
Liquor Fund	42,285,620	44,630,763
INSERT IN PLACE THEREOF		
Liquor Fund	42,593,726	45,322,853
STRIKE OUT		
TOTAL FUNDS	42,285,620	44,630,763
INSERT IN PLACE THEREOF		
TOTAL FUNDS	42,593,726	45,322,853



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)**  
**AGENCY: 077 LIQUOR COMMISSION (CONT.)**  
**ACTIVITY: 771512 MARKETING AND MERCHANDISING (CONT.)**  
**ORGANIZATION: 1030 STORE OPERATIONS (CONT.)**

TOTAL EXPENSES FOR STORE OPERATIONS	42,593,726	45,322,853
TOTAL ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS		
LIQUOR FUND	42,593,726	45,322,853
TOTAL FUNDS	42,593,726	45,322,853
TOTAL EXPENSES FOR MARKETING AND MERCHANDISING	46,293,663	49,140,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING		
LIQUOR FUND	46,270,258	49,116,721
OTHER FUNDS	23,405	23,405
TOTAL FUNDS	46,293,663	49,140,126
TOTAL EXPENSES FOR LIQUOR COMMISSION	58,531,036	61,832,360
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
LIQUOR FUND	57,868,666	61,165,498
OTHER FUNDS	662,370	666,862
TOTAL FUNDS	58,531,036	61,832,360
TOTAL EXPENSES FOR LIQUOR COMMISSION	58,531,036	61,832,360
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
LIQUOR FUND	57,868,666	61,165,498
OTHER FUNDS	662,370	666,862
TOTAL FUNDS	58,531,036	61,832,360

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 81 PUBLIC UTILITIES COMM**  
**AGENCY: 081 PUBLIC UTILITIES COMM**  
**ACTIVITY: 813510 PUBLIC UTILITIES COMMISSION**  
**ORGANIZATION: 3074 SITE EVALUATION COMMITTEE**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	<b>02</b>	<b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>81</b>	<b>PUBLIC UTILITIES COMM</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>081</b>	<b>PUBLIC UTILITIES COMM</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>813510</b>	<b>PUBLIC UTILITIES COMMISSION</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>3074</b>	<b>SITE EVALUATION COMMITTEE</b>	<b>(CONT.)</b>		
STRIKE OUT					
	011	Personal Services-Unclassified		85,438	85,438
INSERT IN PLACE THEREOF					
	011	Personal Services-Unclassified		91,401	91,401
STRIKE OUT					
	020	Current Expenses		15,925	15,925
INSERT IN PLACE THEREOF					
	020	Current Expenses		5,925	5,925
STRIKE OUT					
	027	Transfers To Oit		22,070	22,869
INSERT IN PLACE THEREOF					
	027	Transfers To Oit		10,070	10,869
STRIKE OUT					
	029	Intra-Agency Transfers		44,700	44,700
STRIKE OUT					
	030	Equipment New/Replacement		1,500	1,500
STRIKE OUT					
	046	Consultants		38,501	38,501
INSERT IN PLACE THEREOF					
	046	Consultants		28,501	28,501
STRIKE OUT					
	049	Transfer to Other State Agenci		154,960	154,960
STRIKE OUT					
	050	Personal Service-Temp/Appointe		22,745	22,745
INSERT IN PLACE THEREOF					
	050	Personal Service-Temp/Appointe		16,782	16,782
STRIKE OUT					
	070	In-State Travel Reimbursement		2,500	2,500
STRIKE OUT					
		TOTAL EXPENSES		473,839	475,791
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		238,179	240,131



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 81 PUBLIC UTILITIES COMM (CONT.)**

TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	28,246,111	28,810,958
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	452,632	469,135
OTHER FUNDS	27,793,479	28,341,823
TOTAL FUNDS	28,246,111	28,810,958

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT OF**  
**AGENCY: 023 SAFETY DEPT OF**  
**ACTIVITY: 238010 FIRE SAFETY**  
**ORGANIZATION: 5006 MECHANICAL SAFETY**

STRIKE OUT		
070 In-State Travel Reimbursement	25,812	27,532
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement *	35,812	37,532
INSERT		
070 Class 070 - Includes \$10,000 in each fiscal year for the purpose of mileage reimbursement for the Building Code Review Board pursuant to RSA 155-A:1 VII.		
STRIKE OUT		
TOTAL EXPENSES	901,491	943,855
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	911,491	953,855
STRIKE OUT		
General Fund	901,491	943,855
INSERT IN PLACE THEREOF		
General Fund	911,491	953,855
STRIKE OUT		
TOTAL FUNDS	901,491	943,855
INSERT IN PLACE THEREOF		
TOTAL FUNDS	911,491	953,855

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT OF (CONT.)**  
**AGENCY: 023 SAFETY DEPT OF (CONT.)**  
**ACTIVITY: 238010 FIRE SAFETY (CONT.)**  
**ORGANIZATION: 5006 MECHANICAL SAFETY (CONT.)**

TOTAL EXPENSES FOR MECHANICAL SAFETY	911,491	953,855
TOTAL ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY		
GENERAL FUND	911,491	953,855
TOTAL FUNDS	911,491	953,855

TOTAL EXPENSES FOR FIRE SAFETY	4,332,791	4,445,649
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY		
FEDERAL FUNDS	202,235	204,837
GENERAL FUND	911,491	953,855
OTHER FUNDS	3,219,065	3,286,957
TOTAL FUNDS	4,332,791	4,445,649

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

STRIKE OUT		
010 Personal Services-Perm. Classi	404,767	411,659
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	382,929	378,880
STRIKE OUT		
060 Benefits	279,931	291,875
INSERT IN PLACE THEREOF		
060 Benefits	250,696	258,039
STRIKE OUT		
TOTAL EXPENSES	1,450,476	1,431,107
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,399,403	1,364,492

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

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

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

STRIKE OUT		
010 Personal Services-Perm. Classi	569,856	581,961
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	447,672	406,790
STRIKE OUT		
060 Benefits	335,455	350,390
INSERT IN PLACE THEREOF		
060 Benefits	242,735	245,666
STRIKE OUT		
TOTAL EXPENSES	953,639	960,679
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	738,735	680,784

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	953,639	960,679
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	738,735	680,784
STRIKE OUT		
TOTAL FUNDS	953,639	960,679
INSERT IN PLACE THEREOF		
TOTAL FUNDS	738,735	680,784
TOTAL EXPENSES FOR ROAD TOLL AUDIT	738,735	680,784
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT		
OTHER FUNDS	738,735	680,784
TOTAL FUNDS	738,735	680,784
TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	11,637,154	11,638,015
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
HIGHWAY FUNDS	6,528,888	6,562,906
TURNPIKE FUNDS	489,045	487,946
OTHER FUNDS	4,619,221	4,587,163
TOTAL FUNDS	11,637,154	11,638,015

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

STRIKE OUT	1,376,145	1,396,560
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,332,697	1,353,112

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b>  <b>DEPARTMENT: 23 SAFETY DEPT OF (CONT.)</b>  <b>AGENCY: 023 SAFETY DEPT OF (CONT.)</b>  <b>ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES (CONT.)</b>  <b>ORGANIZATION: 2311 DRIVER LICENSING (CONT.)</b></p>		
STRIKE OUT		
030 Equipment New/Replacement	27,232	23,500
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	12,232	23,500
STRIKE OUT		
050 Personal Service-Temp/Appointe	23,256	25,582
STRIKE OUT		
060 Benefits	773,891	806,761
INSERT IN PLACE THEREOF		
060 Benefits	737,581	768,819
STRIKE OUT		
TOTAL EXPENSES	3,382,595	4,003,084
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,264,581	3,896,112
STRIKE OUT		
009 Agency Income	3,382,595	4,003,084
INSERT IN PLACE THEREOF		
009 Agency Income	3,264,581	3,896,112
STRIKE OUT		
TOTAL FUNDS	3,382,595	4,003,084
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,264,581	3,896,112
TOTAL EXPENSES FOR DRIVER LICENSING	3,264,581	3,896,112
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING		
OTHER FUNDS	3,264,581	3,896,112
TOTAL FUNDS	3,264,581	3,896,112



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

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

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b>  <b>DEPARTMENT: 23 SAFETY DEPT OF (CONT.)</b>  <b>AGENCY: 023 SAFETY DEPT OF (CONT.)</b>  <b>ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES (CONT.)</b>  <b>ORGANIZATION: 2314 CERTIFICATE OF TITLE (CONT.)</b></p>		
STRIKE OUT	861,208	901,607
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	796,020	844,219
STRIKE OUT		
050 Personal Service-Temp/Appointe	51,975	57,173
STRIKE OUT		
060 Benefits	609,345	659,808
INSERT IN PLACE THEREOF		
060 Benefits	560,312	610,135
STRIKE OUT		
TOTAL EXPENSES	1,879,603	2,001,513
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,713,407	1,837,279
STRIKE OUT		
009 Agency Income	1,879,603	2,001,513
INSERT IN PLACE THEREOF		
009 Agency Income	1,713,407	1,837,279
STRIKE OUT		
TOTAL FUNDS	1,879,603	2,001,513
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,713,407	1,837,279
TOTAL EXPENSES FOR CERTIFICATE OF TITLE	1,713,407	1,837,279
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE		
OTHER FUNDS	1,713,407	1,837,279
TOTAL FUNDS	1,713,407	1,837,279

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	2,760,362	2,814,213
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	2,687,198	2,739,782
STRIKE OUT		
018 Overtime	140,000	154,000
INSERT IN PLACE THEREOF		
018 Overtime	120,000	131,000
STRIKE OUT		
022 Rents-Leases Other Than State	335,768	336,294
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	295,768	296,294
STRIKE OUT		
023 Heat- Electricity - Water	89,790	90,592
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	69,105	69,697
STRIKE OUT		
030 Equipment New/Replacement	70,575	24,125
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	28,218	24,125
STRIKE OUT		
039 Telecommunications	232,470	244,094
INSERT IN PLACE THEREOF		
039 Telecommunications	211,470	222,094
STRIKE OUT		
050 Personal Service-Temp/Appointe	305,227	335,750
STRIKE OUT		
060 Benefits	1,920,995	2,006,587
INSERT IN PLACE THEREOF		
060 Benefits	1,858,935	1,940,575

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	25,100	27,480
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	11,950	14,180
STRIKE OUT		
103 Contracts for Op Services	150,200	165,210
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	110,804	125,491
STRIKE OUT		
TOTAL EXPENSES	6,097,999	6,269,621
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,460,960	5,634,514
STRIKE OUT		
009 Agency Income	6,097,999	6,269,621
INSERT IN PLACE THEREOF		
009 Agency Income	5,460,960	5,634,514
STRIKE OUT		
TOTAL FUNDS	6,097,999	6,269,621
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,460,960	5,634,514
TOTAL EXPENSES FOR OPERATIONS	5,460,960	5,634,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS		
OTHER FUNDS	5,460,960	5,634,514
TOTAL FUNDS	5,460,960	5,634,514

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



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	3,336,377	3,384,527
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,186,347	3,228,617
STRIKE OUT		
020 Current Expenses	116,667	43,852
INSERT IN PLACE THEREOF		
020 Current Expenses	69,195	42,820
STRIKE OUT		
060 Benefits	1,714,306	1,768,039
INSERT IN PLACE THEREOF		
060 Benefits	1,642,349	1,692,908
STRIKE OUT		
TOTAL EXPENSES	5,880,751	6,008,613
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,611,292	5,776,540
STRIKE OUT		
Highway Funds	5,880,751	6,008,613
INSERT IN PLACE THEREOF		
Highway Funds	5,611,292	5,776,540
STRIKE OUT		
TOTAL FUNDS	5,880,751	6,008,613
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,611,292	5,776,540
TOTAL EXPENSES FOR COMMERCIAL ENFORCEMENT	5,611,292	5,776,540
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT		
HIGHWAY FUNDS	5,611,292	5,776,540
TOTAL FUNDS	5,611,292	5,776,540

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	14,928,818	15,175,264
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	14,781,585	15,022,041
STRIKE OUT		
019 Holiday Pay	648,000	648,600
INSERT IN PLACE THEREOF		
019 Holiday Pay	647,000	647,400
STRIKE OUT		
020 Current Expenses	735,131	492,108
INSERT IN PLACE THEREOF		
020 Current Expenses	730,553	492,108
STRIKE OUT		
030 Equipment New/Replacement	1,590,728	1,264,023
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,392,968	1,264,023
STRIKE OUT		
060 Benefits	7,780,586	8,028,577
INSERT IN PLACE THEREOF		
060 Benefits	7,709,136	7,953,868
STRIKE OUT		
070 In-State Travel Reimbursement	1,534,850	1,577,550
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	1,531,850	1,574,550
STRIKE OUT		
TOTAL EXPENSES	28,757,932	28,717,583
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	28,332,911	28,485,451
INSERT		
General Fund	9,491,524	9,542,627

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	23,293,924	23,261,244
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	13,458,133	13,530,589
STRIKE OUT		
Turnpike Funds	5,464,008	5,456,339
INSERT IN PLACE THEREOF		
Turnpike Funds	5,383,254	5,412,235
STRIKE OUT		
TOTAL FUNDS	28,757,932	28,717,583
INSERT IN PLACE THEREOF		
TOTAL FUNDS	28,332,911	28,485,451
TOTAL EXPENSES FOR TRAFFIC BUREAU	28,332,911	28,485,451
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU		
GENERAL FUND	9,491,524	9,542,627
HIGHWAY FUNDS	13,458,133	13,530,589
TURNPIKE FUNDS	5,383,254	5,412,235
TOTAL FUNDS	28,332,911	28,485,451

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

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



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	112,542	112,798
Highway Funds		
STRIKE OUT	26,400	26,460
Turnpike Funds		
STRIKE OUT		
TOTAL FUNDS	138,942	139,258
TOTAL EXPENSES FOR AUXILIARY POLICE	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE		
TOTAL FUNDS	0	0

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

INSERT		
General Fund	67,798	103,163
STRIKE OUT		
Highway Funds	163,929	249,440
INSERT IN PLACE THEREOF		
Highway Funds	96,131	146,277
STRIKE OUT		
TOTAL FUNDS	202,381	307,950
INSERT IN PLACE THEREOF		
TOTAL FUNDS	202,381	307,950

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR AIRCRAFT TRAFFIC SURVEILLANCE	202,381	307,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE		
GENERAL FUND	67,798	103,163
HIGHWAY FUNDS	96,131	146,277
TURNPIKE FUNDS	38,452	58,510
TOTAL FUNDS	202,381	307,950

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

STRIKE OUT		
020 Current Expenses	159,547	96,409
INSERT IN PLACE THEREOF		
020 Current Expenses	117,235	72,673
STRIKE OUT		
TOTAL EXPENSES	6,153,941	6,042,068
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,111,629	6,018,332
STRIKE OUT		
Highway Funds	6,153,941	6,042,068
INSERT IN PLACE THEREOF		
Highway Funds	6,111,629	6,018,332
STRIKE OUT		
TOTAL FUNDS	6,153,941	6,042,068
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,111,629	6,018,332

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR ENFORCEMENT	6,111,629	6,018,332
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
HIGHWAY FUNDS	6,111,629	6,018,332
TOTAL FUNDS	6,111,629	6,018,332

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

STRIKE OUT		
018 Overtime	115,000	115,000
INSERT IN PLACE THEREOF		
018 Overtime	57,500	57,500
STRIKE OUT		
060 Benefits	32,004	32,004
INSERT IN PLACE THEREOF		
060 Benefits	16,002	16,002
STRIKE OUT		
TOTAL EXPENSES	147,004	147,004
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	73,502	73,502
STRIKE OUT		
Highway Funds	147,004	147,004
INSERT IN PLACE THEREOF		
Highway Funds	73,502	73,502
STRIKE OUT		
TOTAL FUNDS	147,004	147,004
INSERT IN PLACE THEREOF		
TOTAL FUNDS	73,502	73,502

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR HAMPTON BEACH DETAIL	73,502	73,502
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL		
HIGHWAY FUNDS	73,502	73,502
TOTAL FUNDS	73,502	73,502

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

INSERT		
General Fund	109,092	109,092
STRIKE OUT		
Highway Funds	263,774	263,775
INSERT IN PLACE THEREOF		
Highway Funds	154,682	154,683
STRIKE OUT		
TOTAL FUNDS	325,647	325,647
INSERT IN PLACE THEREOF		
TOTAL FUNDS	325,647	325,647
TOTAL EXPENSES FOR STATE POLICE WITNESS FEES	325,647	325,647
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES		
GENERAL FUND	109,092	109,092
HIGHWAY FUNDS	154,682	154,683
TURNPIKE FUNDS	61,873	61,872
TOTAL FUNDS	325,647	325,647

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

INSERT			
General Fund		54,940	50,250
STRIKE OUT			
Highway Funds		132,840	121,500
INSERT IN PLACE THEREOF			
Highway Funds		77,900	71,250
STRIKE OUT			
TOTAL FUNDS		164,000	150,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		164,000	150,000
TOTAL EXPENSES FOR AMMUNITION		164,000	150,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AMMUNITION			
GENERAL FUND		54,940	50,250
HIGHWAY FUNDS		77,900	71,250
TURNPIKE FUNDS		31,160	28,500
TOTAL FUNDS		164,000	150,000

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

STRIKE OUT			
010 Personal Services-Perm. Classi		2,065,970	2,089,940
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		1,962,936	1,946,688
STRIKE OUT			
059 Temp Full Time		49,322	51,431

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 02</b></p> <p><b>DEPARTMENT: 23</b></p> <p><b>AGENCY: 023</b></p> <p><b>ACTIVITY: 234015</b></p> <p><b>ORGANIZATION: 4022</b></p>	<p><b>ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b></p> <p><b>SAFETY DEPT OF (CONT.)</b></p> <p><b>SAFETY DEPT OF (CONT.)</b></p> <p><b>DIVISION OF STATE POLICE (CONT.)</b></p> <p><b>STATE POLICE FORENSIC LAB (CONT.)</b></p>		
STRIKE OUT		1,078,895	1,121,712
060 Benefits			
INSERT IN PLACE THEREOF			
060 Benefits		1,013,535	1,054,401
STRIKE OUT			
TOTAL EXPENSES		3,805,092	3,902,852
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,587,376	3,640,858
STRIKE OUT			
009 Agency Income		1,141,528	1,170,856
INSERT IN PLACE THEREOF			
009 Agency Income		1,076,214	1,092,257
STRIKE OUT			
Highway Funds		2,663,564	2,731,996
INSERT IN PLACE THEREOF			
Highway Funds		2,511,162	2,548,601
STRIKE OUT			
TOTAL FUNDS		3,805,092	3,902,852
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,587,376	3,640,858
TOTAL EXPENSES FOR STATE POLICE FORENSIC LAB		3,587,376	3,640,858
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB			
HIGHWAY FUNDS		2,511,162	2,548,601
OTHER FUNDS		1,076,214	1,092,257
TOTAL FUNDS		3,587,376	3,640,858

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	48,082,617	48,338,875
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	892,516	890,462
GENERAL FUND	9,723,354	9,805,132
HIGHWAY FUNDS	30,862,294	30,976,407
TURNPIKE FUNDS	5,514,739	5,561,117
OTHER FUNDS	1,089,714	1,105,757
TOTAL FUNDS	48,082,617	48,338,875

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

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





# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR SAFETY DEPT OF	174,043,562	175,238,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF		
FEDERAL FUNDS	20,772,702	19,722,606
GENERAL FUND	12,412,615	12,531,466
HIGHWAY FUNDS	44,864,901	45,563,655
TURNPIKE FUNDS	7,165,209	7,238,580
OTHER FUNDS	88,828,135	90,181,926
TOTAL FUNDS	174,043,562	175,238,233

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

STRIKE OUT	176,075	170,839
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	80,000	80,000
STRIKE OUT		
TOTAL EXPENSES	1,403,650	1,422,641
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,307,575	1,331,802
STRIKE OUT		
General Fund	1,403,650	1,422,641
INSERT IN PLACE THEREOF		
General Fund	1,307,575	1,331,802
STRIKE OUT		
TOTAL FUNDS	1,403,650	1,422,641
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,307,575	1,331,802

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR COMMISSIONER'S OFFICE	1,307,575	1,331,802
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE		
GENERAL FUND	1,307,575	1,331,802
TOTAL FUNDS	1,307,575	1,331,802

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

STRIKE OUT		
010 Personal Services-Perm. Classi	145,278	196,966
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	145,278	145,277
STRIKE OUT		
060 Benefits	69,447	98,062
INSERT IN PLACE THEREOF		
060 Benefits	69,447	70,779
STRIKE OUT		
TOTAL EXPENSES	215,357	295,670
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	215,357	216,698
STRIKE OUT		
General Fund	215,357	295,670
INSERT IN PLACE THEREOF		
General Fund	215,357	216,698
STRIKE OUT		
TOTAL FUNDS	215,357	295,670
INSERT IN PLACE THEREOF		
TOTAL FUNDS	215,357	216,698

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR BUSINESS INFORMATION UNIT	215,357	216,698
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT		
GENERAL FUND	215,357	216,698
TOTAL FUNDS	215,357	216,698

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	2,840,336	2,881,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,840,336	2,881,800
TOTAL FUNDS	2,840,336	2,881,800

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF**  
**AGENCY: 046 CORRECTIONS DEPT OF**  
**ACTIVITY: 462010 PRISON INDUSTRIES**  
**ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY**

STRIKE OUT		
010 Personal Services-Perm. Classi	964,625	1,024,215
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	964,625	984,925
STRIKE OUT		
060 Benefits	666,509	723,417
INSERT IN PLACE THEREOF		
060 Benefits	666,509	694,114
STRIKE OUT		
TOTAL EXPENSES	2,722,573	2,834,064
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,722,573	2,765,471
STRIKE OUT		
009 Agency Income	2,722,573	2,834,064
INSERT IN PLACE THEREOF		
009 Agency Income	2,722,573	2,765,471

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 46 CORRECTIONS DEPT OF (CONT.)**  
**AGENCY: 046 CORRECTIONS DEPT OF (CONT.)**  
**ACTIVITY: 462010 PRISON INDUSTRIES (CONT.)**  
**ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY (CONT.)**

STRIKE OUT		
TOTAL FUNDS		2,722,573
INSERT IN PLACE THEREOF		2,834,064
TOTAL FUNDS		2,722,573
		2,765,471
TOTAL EXPENSES FOR CORRECTIONAL INDUSTRIES INVNTY		2,722,573
		2,765,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY		
OTHER FUNDS		2,722,573
TOTAL FUNDS		2,722,573
		2,765,471
TOTAL EXPENSES FOR PRISON INDUSTRIES		2,722,573
		2,765,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES		
OTHER FUNDS		2,722,573
TOTAL FUNDS		2,722,573
		2,765,471

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

STRIKE OUT		
018 Overtime		3,523,854
INSERT IN PLACE THEREOF		3,203,895
018 Overtime		2,300,000
STRIKE OUT		2,100,000
TOTAL EXPENSES		24,667,513
INSERT IN PLACE THEREOF		24,860,797
TOTAL EXPENSES		23,443,659
		23,756,902

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	24,667,513	24,860,797
General Fund		
INSERT IN PLACE THEREOF		
General Fund	23,443,659	23,756,902
STRIKE OUT		
TOTAL FUNDS	24,667,513	24,860,797
INSERT IN PLACE THEREOF		
TOTAL FUNDS	23,443,659	23,756,902
TOTAL EXPENSES FOR NHSP/M - SECURITY	23,443,659	23,756,902
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY		
GENERAL FUND	23,443,659	23,756,902
TOTAL FUNDS	23,443,659	23,756,902
TOTAL EXPENSES FOR STATE PRISON FOR MEN	31,531,072	31,928,612
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN		
GENERAL FUND	31,531,072	31,928,612
TOTAL FUNDS	31,531,072	31,928,612

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

STRIKE OUT	9,182	10,166
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	6,000	8,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT			
TOTAL EXPENSES		3,738,376	3,695,628
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,735,194	3,693,462
STRIKE OUT			
General Fund		3,738,376	3,695,628
INSERT IN PLACE THEREOF			
General Fund		3,735,194	3,693,462
STRIKE OUT			
TOTAL FUNDS		3,738,376	3,695,628
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,735,194	3,693,462
TOTAL EXPENSES FOR SECURE PSYCHIATRIC UNIT		3,735,194	3,693,462
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT			
GENERAL FUND		3,735,194	3,693,462
TOTAL FUNDS		3,735,194	3,693,462

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

STRIKE OUT			
018 Overtime		143,507	65,247
INSERT IN PLACE THEREOF			
018 Overtime		83,000	65,207
STRIKE OUT			
TOTAL EXPENSES		2,712,466	2,673,781
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,651,959	2,673,741

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	2,712,466	2,673,781
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,651,959	2,673,741
STRIKE OUT		
TOTAL FUNDS	2,712,466	2,673,781
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,651,959	2,673,741
TOTAL EXPENSES FOR RESIDENTIAL TREATMENT PROGRAM	2,651,959	2,673,741
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM		
GENERAL FUND	2,651,959	2,673,741
TOTAL FUNDS	2,651,959	2,673,741

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

STRIKE OUT	3,633,777	4,012,753
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,379,848	3,584,733
STRIKE OUT		
030 Equipment New/Replacement	213,026	101,666
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	50,000	50,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	210,677	218,879
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	80,000	85,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 02</b>            <b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 46</b>        <b>CORRECTIONS DEPT OF</b>    <b>(CONT.)</b>  <b>AGENCY: 046</b>            <b>CORRECTIONS DEPT OF</b>    <b>(CONT.)</b>  <b>ACTIVITY: 465010</b>      <b>MEDICAL AND FORENSIC SERVICES</b>                            <b>(CONT.)</b>  <b>ORGANIZATION: 8234</b>    <b>MEDICAL-DENTAL</b>    <b>(CONT.)</b></p>		
STRIKE OUT	2,000,619	2,217,208
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,863,813	1,900,657
STRIKE OUT		
TOTAL EXPENSES	9,909,881	11,780,147
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,225,443	10,850,031
STRIKE OUT		
General Fund	9,909,881	11,780,147
INSERT IN PLACE THEREOF		
General Fund	9,225,443	10,850,031
STRIKE OUT		
TOTAL FUNDS	9,909,881	11,780,147
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,225,443	10,850,031
TOTAL EXPENSES FOR MEDICAL-DENTAL	9,225,443	10,850,031
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL		
GENERAL FUND	9,225,443	10,850,031
TOTAL FUNDS	9,225,443	10,850,031
TOTAL EXPENSES FOR MEDICAL AND FORENSIC SERVICES	25,599,362	27,820,165
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES		
GENERAL FUND	25,599,362	27,820,165
TOTAL FUNDS	25,599,362	27,820,165



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	2,756,488	3,714,036
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,395,617	1,459,322
STRIKE OUT		
020 Current Expenses	49,575	31,325
INSERT IN PLACE THEREOF		
020 Current Expenses	23,075	28,675
STRIKE OUT		
021 Food Institutions	129,421	177,707
INSERT IN PLACE THEREOF		
021 Food Institutions	129,421	132,753
STRIKE OUT		
022 Rents-Leases Other Than State	257,916	139,390
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	257,916	270,443
STRIKE OUT		
023 Heat- Electricity - Water	291,341	401,561
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	238,741	312,435
STRIKE OUT		
024 Maint.Other Than Build.- Grnds	9,411	4,705
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds	9,411	9,410
STRIKE OUT		
037 Technology - Hardware	6,100	800
STRIKE OUT		
038 Technology - Software	7,750	2,000
STRIKE OUT		
047 Own Forces Maint.-Build.-Grnds	3,346	1,695
INSERT IN PLACE THEREOF		
047 Own Forces Maint.-Build.-Grnds	3,346	3,390

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	<b>02</b>	<b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>46</b>	<b>CORRECTIONS DEPT OF</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>046</b>	<b>CORRECTIONS DEPT OF</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>466010</b>	<b>STATE PRISON FOR WOMEN</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>7111</b>	<b>NHSP/W - PRISON FOR WOMEN</b>	<b>(CONT.)</b>		
STRIKE OUT					
	050	Personal Service-Temp/Appointe		58,858	41,970
INSERT IN PLACE THEREOF					
	050	Personal Service-Temp/Appointe		58,858	60,626
STRIKE OUT					
	060	Benefits		1,941,047	2,630,103
INSERT IN PLACE THEREOF					
	060	Benefits		983,135	1,026,678
STRIKE OUT					
	068	Remuneration		103,333	103,333
INSERT IN PLACE THEREOF					
	068	Remuneration		80,008	80,008
STRIKE OUT					
	102	Contracts for program services		985,500	711,750
INSERT IN PLACE THEREOF					
	102	Contracts for program services		985,500	985,500
STRIKE OUT					
	TOTAL EXPENSES			6,949,931	8,235,030
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			4,514,873	4,643,895
STRIKE OUT					
	General Fund			6,949,931	8,235,030
INSERT IN PLACE THEREOF					
	General Fund			4,514,873	4,643,895
STRIKE OUT					
	TOTAL FUNDS			6,949,931	8,235,030
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			4,514,873	4,643,895

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR NHSP/W - PRISON FOR WOMEN 4,514,873 4,643,895

TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN  
 GENERAL FUND 4,514,873 4,643,895  
 TOTAL FUNDS 4,514,873 4,643,895

TOTAL EXPENSES FOR STATE PRISON FOR WOMEN 4,514,873 4,643,895

TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR WOMEN  
 GENERAL FUND 4,514,873 4,643,895  
 TOTAL FUNDS 4,514,873 4,643,895

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

STRIKE OUT 018 Overtime 784,146 835,670

INSERT IN PLACE THEREOF 018 Overtime 600,000 700,000

STRIKE OUT TOTAL EXPENSES 14,560,708 15,176,195

INSERT IN PLACE THEREOF TOTAL EXPENSES 14,376,562 15,040,525

STRIKE OUT General Fund 14,560,708 15,176,195

INSERT IN PLACE THEREOF General Fund 14,376,562 15,040,525

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
TOTAL FUNDS		14,560,708
INSERT IN PLACE THEREOF		15,176,195
TOTAL FUNDS		14,376,562
TOTAL EXPENSES FOR BERLIN PRISON (NCF)		14,376,562
TOTAL ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)		15,040,525
GENERAL FUND		14,376,562
TOTAL FUNDS		14,376,562
TOTAL EXPENSES FOR BERLIN PRISON (NCF)		14,376,562
TOTAL ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)		15,040,525
GENERAL FUND		14,376,562
TOTAL FUNDS		14,376,562

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

STRIKE OUT		
010 Personal Services-Perm. Classi		3,043,736
INSERT IN PLACE THEREOF		3,537,574
010 Personal Services-Perm. Classi		3,043,736
STRIKE OUT		1,886,297
060 Benefits		2,226,654
INSERT IN PLACE THEREOF		1,886,297
060 Benefits		1,975,210

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT			
TOTAL EXPENSES		4,965,813	5,794,955
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,965,813	5,112,033
STRIKE OUT			
General Fund		4,965,813	5,794,955
INSERT IN PLACE THEREOF			
General Fund		4,965,813	5,112,033
STRIKE OUT			
TOTAL FUNDS		4,965,813	5,794,955
INSERT IN PLACE THEREOF			
TOTAL FUNDS		4,965,813	5,112,033
TOTAL EXPENSES FOR PROGRAMS		4,965,813	5,112,033
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAMS			
GENERAL FUND		4,965,813	5,112,033
TOTAL FUNDS		4,965,813	5,112,033
TOTAL EXPENSES FOR INSTITUTIONAL PROGRAMS		5,782,763	5,936,847
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS			
GENERAL FUND		4,965,813	5,112,033
OTHER FUNDS		816,950	824,814
TOTAL FUNDS		5,782,763	5,936,847

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 02</b>            <b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>    <b>(CONT.)</b>  <b>DEPARTMENT: 46</b>        <b>CORRECTIONS DEPT OF</b>            <b>(CONT.)</b>  <b>AGENCY: 046</b>            <b>CORRECTIONS DEPT OF</b>            <b>(CONT.)</b>  <b>ACTIVITY: 462510</b>      <b>PROFESSIONAL STANDARDS</b>       <b>(CONT.)</b>  <b>ORGANIZATION: 5929</b>    <b>PROFESSIONAL STANDARDS</b>       <b>(CONT.)</b></p>		
STRIKE OUT	634,005	755,080
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	599,661	712,873
STRIKE OUT		
060 Benefits	440,638	514,181
INSERT IN PLACE THEREOF		
060 Benefits	417,273	482,939
STRIKE OUT		
TOTAL EXPENSES	1,405,495	1,580,506
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,347,786	1,507,057
STRIKE OUT		
General Fund	1,405,495	1,580,506
INSERT IN PLACE THEREOF		
General Fund	1,347,786	1,507,057
STRIKE OUT		
TOTAL FUNDS	1,405,495	1,580,506
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,347,786	1,507,057
TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	1,347,786	1,507,057
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	1,347,786	1,507,057
TOTAL FUNDS	1,347,786	1,507,057
TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	1,347,786	1,507,057
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS		
GENERAL FUND	1,347,786	1,507,057
TOTAL FUNDS	1,347,786	1,507,057

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR CORRECTIONS DEPT OF	110,069,003	114,294,737
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF FEDERAL FUNDS	183,980	183,980
GENERAL FUND	106,159,676	110,331,017
OTHER FUNDS	3,725,347	3,779,740
TOTAL FUNDS	110,069,003	114,294,737

TOTAL EXPENSES FOR CORRECTIONS DEPT OF	110,069,003	114,294,737
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF FEDERAL FUNDS	183,980	183,980
GENERAL FUND	106,159,676	110,331,017
OTHER FUNDS	3,725,347	3,779,740
TOTAL FUNDS	110,069,003	114,294,737

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 07 JUDICIAL COUNCIL**  
**AGENCY: 007 JUDICIAL COUNCIL**  
**ACTIVITY: 070010 JUDICIAL COUNCIL**  
**ORGANIZATION: 1091 ASSIGNED COUNSEL**

INSERT

\* THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP ADJUSTMENTS IN MAJOR CRIME CASES.

STRIKE OUT

\* THIS APPROPRIATION WILL BE USED TO FUND CASES REQUIRING ASSIGNED COUNSEL AT \$100 AND TO INCREASE THE FEE CAP IN AGGRAVATED FELONIOUS SEXUAL ASSAULT AND FIRST DEGREE ASSAULT CASES TO \$,000 PER CASE.

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	603,671,678	613,577,087
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	80,724,425	77,176,133
GENERAL FUND	237,001,988	242,973,226
LIQUOR FUND	57,868,666	61,165,498
HIGHWAY FUNDS	47,183,688	47,883,778
TURNPIKE FUNDS	7,165,209	7,238,580
OTHER FUNDS	173,727,702	177,139,872
TOTAL FUNDS	603,671,678	613,577,087

**CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 37 COMM DEVELOPMENT FINANCE AUTH**  
**AGENCY: 037 COMM DEVELOPMENT FINANCE AUTH**  
**ACTIVITY: 370010 COMM DEVELOPMENT FINANCE AUTH**  
**ORGANIZATION: 3641 COMMUNITY DEVELOPMENT BLOCK GR**

STRIKE OUT		
073 Grants-Non Federal	170,925	176,053
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	170,604	170,604
STRIKE OUT		
TOTAL EXPENSES	170,925	176,053
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	170,604	170,604
STRIKE OUT		
General Fund	170,925	176,053
INSERT IN PLACE THEREOF		
General Fund	170,604	170,604
STRIKE OUT		
TOTAL FUNDS	170,925	176,053
INSERT IN PLACE THEREOF		
TOTAL FUNDS	170,604	170,604



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03                   RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 37               COMM DEVELOPMENT FINANCE AUTH       (CONT.)**  
**AGENCY: 037                   COMM DEVELOPMENT FINANCE AUTH       (CONT.)**  
**ACTIVITY: 370010           COMM DEVELOPMENT FINANCE AUTH       (CONT.)**  
**ORGANIZATION: 3641       COMMUNITY DEVELOPMENT BLOCK GR   (CONT.)**

TOTAL EXPENSES FOR COMMUNITY DEVELOPMENT BLOCK GR	170,604	170,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR		
GENERAL FUND	170,604	170,604
TOTAL FUNDS	170,604	170,604
TOTAL EXPENSES FOR COMM DEVELOPMENT FINANCE AUTH	170,604	170,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM DEVELOPMENT FINANCE AUTH		
GENERAL FUND	170,604	170,604
TOTAL FUNDS	170,604	170,604
TOTAL EXPENSES FOR COMM DEVELOPMENT FINANCE AUTH	170,604	170,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM DEVELOPMENT FINANCE AUTH		
GENERAL FUND	170,604	170,604
TOTAL FUNDS	170,604	170,604
TOTAL EXPENSES FOR COMM DEVELOPMENT FINANCE AUTH	170,604	170,604
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM DEVELOPMENT FINANCE AUTH		
GENERAL FUND	170,604	170,604
TOTAL FUNDS	170,604	170,604

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 35        RESOURCES - ECON DEVEL DEPT OF            (CONT.)**  
**AGENCY: 035            RESOURCES - ECON DEVEL DEPT OF            (CONT.)**  
**ACTIVITY: 350510      ECONOMIC DEVELOPMENT                        (CONT.)**  
**ORGANIZATION: 3600    ECONOMIC DEVELOPMENT ADMIN                (CONT.)**

STRIKE OUT				
102 Contracts for program services	*		65,000	415,000
INSERT IN PLACE THEREOF				
102 Contracts for program services	*		65,000	272,000
INSERT				
102 Funds in Class 102 for State Fiscal Year 2017 are to be spent accordingly: \$100,000 for a workforce recruitment study on how to bring a skilled workforce New Hampshire and \$107,000 to contribute to the Live Free and Start Initiative.				
STRIKE OUT				
102 Funds in Class 102 for State Fiscal Year 2017 are to be spent accordingly: \$100,000 for a workforce recruitment study on how to bring a skilled workforce New Hampshire and \$250,000 to contribute to the Live Free and Start Initiative.				
STRIKE OUT				
TOTAL EXPENSES			1,567,046	1,953,220
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			1,567,046	1,810,220
STRIKE OUT				
General Fund			1,417,046	1,803,220
INSERT IN PLACE THEREOF				
General Fund			1,417,046	1,660,220
STRIKE OUT				
TOTAL FUNDS			1,567,046	1,953,220
INSERT IN PLACE THEREOF				
TOTAL FUNDS			1,567,046	1,810,220
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT ADMIN			1,567,046	1,810,220
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN				
GENERAL FUND			1,417,046	1,660,220
OTHER FUNDS			150,000	150,000
TOTAL FUNDS			1,567,046	1,810,220

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	300,000	300,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	275,000	275,000
STRIKE OUT		
TOTAL EXPENSES	300,000	300,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	275,000	275,000
STRIKE OUT		
General Fund	300,000	300,000
INSERT IN PLACE THEREOF		
General Fund	275,000	275,000
STRIKE OUT		
TOTAL FUNDS	300,000	300,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	275,000	275,000
TOTAL EXPENSES FOR INNOVATIVE RESEARCH CENTER	275,000	275,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER		
GENERAL FUND	275,000	275,000
TOTAL FUNDS	275,000	275,000
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT	18,911,357	19,469,256
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	13,621,984	13,798,961
GENERAL FUND	2,379,555	2,636,480
OTHER FUNDS	2,909,818	3,033,815
TOTAL FUNDS	18,911,357	19,469,256

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35       RESOURCES - ECON DEVEL DEPT OF**  
**AGENCY: 035           RESOURCES - ECON DEVEL DEPT OF**  
**ACTIVITY: 351010      FORESTS AND LANDS**  
**ORGANIZATION: 3520   FOREST PROTECTION**

STRIKE OUT	604,773	683,956
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	604,773	611,759
STRIKE OUT		
060 Benefits	427,436	482,287
INSERT IN PLACE THEREOF		
060 Benefits	427,436	443,320
STRIKE OUT		
TOTAL EXPENSES	1,157,209	1,293,743
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,157,209	1,182,579
STRIKE OUT		
General Fund	1,063,707	1,182,454
INSERT IN PLACE THEREOF		
General Fund	1,063,707	1,071,290
STRIKE OUT		
TOTAL FUNDS	1,157,209	1,293,743
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,157,209	1,182,579
TOTAL EXPENSES FOR FOREST PROTECTION	1,157,209	1,182,579
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION		
GENERAL FUND	1,063,707	1,071,290
OTHER FUNDS	93,502	111,289
TOTAL FUNDS	1,157,209	1,182,579

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR FORESTS AND LANDS	7,605,297	7,650,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS		
FEDERAL FUNDS	953,963	904,843
GENERAL FUND	2,493,102	2,579,072
OTHER FUNDS	4,158,232	4,166,219
TOTAL FUNDS	7,605,297	7,650,134

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

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR TOURISM DEVELOPMENT FUND	1,000,000	1,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND		
GENERAL FUND	1,000,000	1,000,000
TOTAL FUNDS	1,000,000	1,000,000
TOTAL EXPENSES FOR TRAVEL AND TOURISM	4,370,911	4,391,048
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
GENERAL FUND	4,370,911	4,391,048
TOTAL FUNDS	4,370,911	4,391,048
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	63,162,514	64,231,991
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,583,696	16,715,773
GENERAL FUND	11,250,250	11,622,868
OTHER FUNDS	35,328,568	35,893,350
TOTAL FUNDS	63,162,514	64,231,991
TOTAL EXPENSES FOR RESOURCES - ECON DEVEL DEPT OF	63,162,514	64,231,991
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF		
FEDERAL FUNDS	16,583,696	16,715,773
GENERAL FUND	11,250,250	11,622,868
OTHER FUNDS	35,328,568	35,893,350
TOTAL FUNDS	63,162,514	64,231,991

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	1,177,043	1,143,452
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	1,272,873	1,305,850
STRIKE OUT	1,587,599	1,696,655
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,491,769	1,534,257
STRIKE OUT		
TOTAL FUNDS	2,764,642	2,840,107
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,764,642	2,840,107
TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT	2,764,642	2,840,107
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT		
GENERAL FUND	1,491,769	1,534,257
OTHER FUNDS	1,272,873	1,305,850
TOTAL FUNDS	2,764,642	2,840,107
TOTAL EXPENSES FOR DEPT. ENVIRONMENTAL SERVICES	6,773,966	6,846,897
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES		
FEDERAL FUNDS	974,588	980,539
GENERAL FUND	3,168,496	3,243,781
OTHER FUNDS	2,630,882	2,622,577
TOTAL FUNDS	6,773,966	6,846,897

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT				
073 Grants-Non Federal	*		6,349,067	6,105,316
INSERT IN PLACE THEREOF				
073 Grants-Non Federal	*		5,922,493	5,705,957
STRIKE OUT				
073 Footnote F: This appropriation shall not lapse until June 30, 2017.				
INSERT				
073 The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive or requiring appropriation reductions, and shall not lapse until June 30, 2017.				
STRIKE OUT				
TOTAL EXPENSES			6,349,067	6,105,316
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			5,922,493	5,705,957
STRIKE OUT				
General Fund			6,349,067	6,105,316
INSERT IN PLACE THEREOF				
General Fund			5,922,493	5,705,957
STRIKE OUT				
TOTAL FUNDS			6,349,067	6,105,316
INSERT IN PLACE THEREOF				
TOTAL FUNDS			5,922,493	5,705,957
TOTAL EXPENSES FOR STATE AID GRANTS			5,922,493	5,705,957
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS				
GENERAL FUND			5,922,493	5,705,957
TOTAL FUNDS			5,922,493	5,705,957



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

**STRIKE OUT**

073 Footnote F: This appropriation shall not lapse until June 30, 2017.

**INSERT**

073 The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive or requiring appropriation reductions, and shall not lapse until June 30, 2017.

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 2187   SOURCE WATER ASSISTANCE**

**STRIKE OUT**

072 Grants-Federal 100,000 100,000

**INSERT IN PLACE THEREOF**

072 Grants-Federal 195,000 100,000

**STRIKE OUT**

102 Contracts for program services 100,000 100,000

**INSERT IN PLACE THEREOF**

102 Contracts for program services 5,000 100,000

**STRIKE OUT**

TOTAL EXPENSES 264,522 264,394

**INSERT IN PLACE THEREOF**

TOTAL EXPENSES 264,522 264,394

**TOTAL EXPENSES FOR SOURCE WATER ASSISTANCE**

264,522 264,394

**TOTAL ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE**

FEDERAL FUNDS 264,522 264,394

TOTAL FUNDS 264,522 264,394

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 2954   DAM OPERATIONS**

STRIKE OUT	398,101	402,654
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	373,162	376,875
STRIKE OUT		
060 Benefits	245,391	256,306
INSERT IN PLACE THEREOF		
060 Benefits	224,405	234,244
STRIKE OUT		
TOTAL EXPENSES	908,042	936,140
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	862,117	888,299
STRIKE OUT		
General Fund	908,042	936,140
INSERT IN PLACE THEREOF		
General Fund	862,117	888,299
STRIKE OUT		
TOTAL FUNDS	908,042	936,140
INSERT IN PLACE THEREOF		
TOTAL FUNDS	862,117	888,299
TOTAL EXPENSES FOR DAM OPERATIONS	862,117	888,299
TOTAL ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS		
GENERAL FUND	862,117	888,299
TOTAL FUNDS	862,117	888,299

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 3642   COASTAL ZONE MANAGEMENT**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION           (CONT.)**  
**ORGANIZATION: 3642   COASTAL ZONE MANAGEMENT           (CONT.)**

STRIKE OUT	350,000	350,000
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	450,000	450,000
STRIKE OUT		
102 Contracts for program services	100,000	100,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	200,000	200,000
STRIKE OUT		
TOTAL EXPENSES	1,534,066	1,515,530
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,734,066	1,715,530
STRIKE OUT		
000 Federal Funds	1,534,066	1,515,530
INSERT IN PLACE THEREOF		
000 Federal Funds	1,734,066	1,715,530
STRIKE OUT		
TOTAL FUNDS	1,534,066	1,515,530
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,734,066	1,715,530
TOTAL EXPENSES FOR COASTAL ZONE MANAGEMENT	1,734,066	1,715,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT		
FEDERAL FUNDS	1,734,066	1,715,530
TOTAL FUNDS	1,734,066	1,715,530

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 3651   COASTAL SPECIAL PROJECTS**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 44       ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**AGENCY: 044           ENVIRONMENTAL SERV DEPT OF           (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION           (CONT.)**  
**ORGANIZATION: 3651   COASTAL SPECIAL PROJECTS           (CONT.)**

STRIKE OUT	5,000	5,000
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	60,000	5,000
STRIKE OUT		
102 Contracts for program services	50,000	50,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	60,000	50,000
STRIKE OUT		
TOTAL EXPENSES	135,374	135,200
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	200,374	135,200
STRIKE OUT		
000 Federal Funds	135,374	135,200
INSERT IN PLACE THEREOF		
000 Federal Funds	200,374	135,200
STRIKE OUT		
TOTAL FUNDS	135,374	135,200
INSERT IN PLACE THEREOF		
TOTAL FUNDS	200,374	135,200
TOTAL EXPENSES FOR COASTAL SPECIAL PROJECTS	200,374	135,200
TOTAL ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS		
FEDERAL FUNDS	200,374	135,200
TOTAL FUNDS	200,374	135,200

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





# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR WATER POLLUTION DIVISION	45,743,561	45,679,844
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	12,710,463	12,363,803
GENERAL FUND	10,492,342	10,428,277
OTHER FUNDS	22,540,756	22,887,764
TOTAL FUNDS	45,743,561	45,679,844

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

STRIKE OUT		
080 Out-Of State Travel	2,500	2,500
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	3,500	3,500
STRIKE OUT		
TOTAL EXPENSES	61,669	63,658
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	62,669	64,658
STRIKE OUT		
000 Federal Funds	61,669	63,658
INSERT IN PLACE THEREOF		
000 Federal Funds	62,669	64,658
STRIKE OUT		
TOTAL FUNDS	61,669	63,658
INSERT IN PLACE THEREOF		
TOTAL FUNDS	62,669	64,658

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERV DEPT OF            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERV DEPT OF            (CONT.)**  
**ACTIVITY: 443010      AIR RESOURCES DIVISION            (CONT.)**  
**ORGANIZATION: 4796    DOE CLEAN CITIES            (CONT.)**

TOTAL EXPENSES FOR DOE CLEAN CITIES	62,669	64,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES		
FEDERAL FUNDS	62,669	64,658
TOTAL FUNDS	62,669	64,658

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44        ENVIRONMENTAL SERV DEPT OF**  
**AGENCY: 044            ENVIRONMENTAL SERV DEPT OF**  
**ACTIVITY: 443010      AIR RESOURCES DIVISION**  
**ORGANIZATION: 9025    SECTION 103 GRANT**

INSERT		
050 Personal Service-Temp/Appointe	6,500	6,500
STRIKE OUT		
060 Benefits	63,630	66,548
INSERT IN PLACE THEREOF		
060 Benefits	64,127	67,045
STRIKE OUT		
TOTAL EXPENSES	259,019	264,296
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	266,016	271,293
STRIKE OUT		
000 Federal Funds	259,019	264,296
INSERT IN PLACE THEREOF		
000 Federal Funds	266,016	271,293
STRIKE OUT		
TOTAL FUNDS	259,019	264,296
INSERT IN PLACE THEREOF		
TOTAL FUNDS	266,016	271,293



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERV DEPT OF            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERV DEPT OF            (CONT.)**  
**ACTIVITY: 443010      AIR RESOURCES DIVISION            (CONT.)**  
**ORGANIZATION: 9025    SECTION 103 GRANT            (CONT.)**

TOTAL EXPENSES FOR SECTION 103 GRANT	266,016	271,293
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT		
FEDERAL FUNDS	266,016	271,293
TOTAL FUNDS	266,016	271,293

TOTAL EXPENSES FOR AIR RESOURCES DIVISION	11,201,026	11,217,804
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION		
FEDERAL FUNDS	2,695,093	2,725,724
GENERAL FUND	297,193	301,401
OTHER FUNDS	8,208,740	8,190,679
TOTAL FUNDS	11,201,026	11,217,804

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

STRIKE OUT		
010 Personal Services-Perm. Classi	938,676	947,982
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi            *	758,428	894,034
INSERT		
010 Positions 42213 and 42214 shall remain vacant until July 1, 2016.		
STRIKE OUT		
060 Benefits	410,964	424,750
INSERT IN PLACE THEREOF		
060 Benefits	332,897	397,012
STRIKE OUT		
073 Footnote F: This appropriation shall not lapse until June 30, 2017.		

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

INSERT

073 The funds in this appropriation shall not be transferred or expended for any other purposes, including to meet any other budget reduction or executive order requiring appropriation reductions, and shall not lapse until June 30, 2017.

STRIKE OUT

TOTAL EXPENSES 2,335,032 2,359,108

INSERT IN PLACE THEREOF

TOTAL EXPENSES 2,076,717 2,277,422

STRIKE OUT

General Fund 2,335,032 2,359,108

INSERT IN PLACE THEREOF

General Fund 2,076,717 2,277,422

STRIKE OUT

TOTAL FUNDS 2,335,032 2,359,108

INSERT IN PLACE THEREOF

TOTAL FUNDS 2,076,717 2,277,422

TOTAL EXPENSES FOR SOLID WASTE PROGRAM 2,076,717 2,277,422

TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM

GENERAL FUND 2,076,717 2,277,422

TOTAL FUNDS 2,076,717 2,277,422

TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION 35,402,289 35,816,876

TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION

FEDERAL FUNDS 7,859,069 7,865,024

GENERAL FUND 3,798,564 4,100,692

OTHER FUNDS 23,744,656 23,851,160

TOTAL FUNDS 35,402,289 35,816,876

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	192,704,761	193,189,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF FEDERAL FUNDS	68,717,228	68,392,841
GENERAL FUND	17,786,595	18,104,151
OTHER FUNDS	106,200,938	106,692,282
TOTAL FUNDS	192,704,761	193,189,274

TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	192,704,761	193,189,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF FEDERAL FUNDS	68,717,228	68,392,841
GENERAL FUND	17,786,595	18,104,151
OTHER FUNDS	106,200,938	106,692,282
TOTAL FUNDS	192,704,761	193,189,274

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	286,365,239	288,203,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT FEDERAL FUNDS	91,943,635	91,739,731
GENERAL FUND	29,257,449	29,947,623
FISH AND GAME FUNDS	14,129,672	14,493,225
OTHER FUNDS	151,034,483	152,022,887
TOTAL FUNDS	286,365,239	288,203,466

**CATEGORY: 04                    TRANSPORTATION**  
**DEPARTMENT: 96                TRANSPORTATION DEPT OF**  
**AGENCY: 096                    TRANSPORTATION DEPT OF**  
**ACTIVITY: 960515               OPS DIVISION HIGHWAY**  
**ORGANIZATION: 2928            WINTER MAINTENANCE**

STRIKE OUT	10,122,000	10,420,000
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	8,622,000	8,920,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 04                   TRANSPORTATION                   (CONT.)**  
**DEPARTMENT: 96               TRANSPORTATION DEPT OF       (CONT.)**  
**AGENCY: 096                   TRANSPORTATION DEPT OF       (CONT.)**  
**ACTIVITY: 960515           OPS DIVISION HIGHWAY           (CONT.)**  
**ORGANIZATION: 2928       WINTER MAINTENANCE           (CONT.)**

STRIKE OUT	7,977,811	8,137,367
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	7,077,811	7,237,367
STRIKE OUT		
TOTAL EXPENSES	25,153,110	25,514,613
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	22,753,110	23,114,613
STRIKE OUT		
Highway Funds	25,153,110	25,514,613
INSERT IN PLACE THEREOF		
Highway Funds	22,753,110	23,114,613
STRIKE OUT		
TOTAL FUNDS	25,153,110	25,514,613
INSERT IN PLACE THEREOF		
TOTAL FUNDS	22,753,110	23,114,613
 TOTAL EXPENSES FOR WINTER MAINTENANCE	 22,753,110	 23,114,613
TOTAL ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE		
HIGHWAY FUNDS	22,753,110	23,114,613
TOTAL FUNDS	22,753,110	23,114,613

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

STRIKE OUT	9,988,791	9,946,204
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	7,988,791	7,946,204

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	04	TRANSPORTATION		(CONT.)	
<b>DEPARTMENT:</b>	96	TRANSPORTATION DEPT OF		(CONT.)	
<b>AGENCY:</b>	096	TRANSPORTATION DEPT OF		(CONT.)	
<b>ACTIVITY:</b>	960515	OPS DIVISION HIGHWAY		(CONT.)	
<b>ORGANIZATION:</b>	3005	MECHANICAL SERVICES BUREAU		(CONT.)	
STRIKE OUT					
030	Equipment New/Replacement	*		8,497,024	8,498,412
INSERT IN PLACE THEREOF					
030	Equipment New/Replacement	*		4,247,024	4,248,412
STRIKE OUT					
TOTAL EXPENSES				25,224,943	25,278,380
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				18,974,943	19,028,380
STRIKE OUT					
Highway Funds				23,864,424	23,889,350
INSERT IN PLACE THEREOF					
Highway Funds				17,614,424	17,639,350
STRIKE OUT					
TOTAL FUNDS				25,224,943	25,278,380
INSERT IN PLACE THEREOF					
TOTAL FUNDS				18,974,943	19,028,380
TOTAL EXPENSES FOR MECHANICAL SERVICES BUREAU				18,974,943	19,028,380
TOTAL ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU					
HIGHWAY FUNDS				17,614,424	17,639,350
OTHER FUNDS				1,360,519	1,389,030
TOTAL FUNDS				18,974,943	19,028,380
TOTAL EXPENSES FOR OPS DIVISION HIGHWAY				126,470,924	128,894,871
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY					
FEDERAL FUNDS				5,316,012	5,416,732
HIGHWAY FUNDS				110,246,016	112,413,328
OTHER FUNDS				10,908,896	11,064,811
TOTAL FUNDS				126,470,924	128,894,871

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	30,468,000	31,700,000
414 Block Grant Apportionment A		
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	30,468,000	32,200,000
STRIKE OUT		
TOTAL EXPENSES	30,868,000	32,100,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	30,868,000	32,600,000
STRIKE OUT		
Highway Funds	30,868,000	32,100,000
INSERT IN PLACE THEREOF		
Highway Funds	30,868,000	32,600,000
STRIKE OUT		
TOTAL FUNDS	30,868,000	32,100,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	30,868,000	32,600,000
TOTAL EXPENSES FOR APPORTIONMENT A - B	30,868,000	32,600,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B		
HIGHWAY FUNDS	30,868,000	32,600,000
TOTAL FUNDS	30,868,000	32,600,000
TOTAL EXPENSES FOR MUNICIPAL AID	62,318,777	63,025,777
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID		
FEDERAL FUNDS	31,450,777	30,425,777
HIGHWAY FUNDS	30,868,000	32,600,000
TOTAL FUNDS	62,318,777	63,025,777

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR STATE AID CONSTRUCTION	4	4
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION		
HIGHWAY FUNDS	4	4
TOTAL FUNDS	4	4
TOTAL EXPENSES FOR CONSTRUCTION PROGRAM FUNDS	54,824,190	54,727,386
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS		
HIGHWAY FUNDS	250,004	250,004
OTHER FUNDS	54,574,186	54,477,382
TOTAL FUNDS	54,824,190	54,727,386
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	589,810,801	599,512,387
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	172,541,572	170,913,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	195,724,557	200,683,111
TURNPIKE FUNDS	143,285,605	149,555,798
OTHER FUNDS	77,283,485	77,356,304
TOTAL FUNDS	589,810,801	599,512,387
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	589,810,801	599,512,387
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	172,541,572	170,913,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	195,724,557	200,683,111
TURNPIKE FUNDS	143,285,605	149,555,798
OTHER FUNDS	77,283,485	77,356,304
TOTAL FUNDS	589,810,801	599,512,387





# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR EMERGENCY SHELTERS	2,035,293	2,048,767
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS		
GENERAL FUND	2,035,293	2,048,767
TOTAL FUNDS	2,035,293	2,048,767

TOTAL EXPENSES FOR HOMELESS & HOUSING	7,553,312	7,570,608
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING		
FEDERAL FUNDS	5,468,019	5,471,841
GENERAL FUND	2,085,293	2,098,767
TOTAL FUNDS	7,553,312	7,570,608

TOTAL EXPENSES FOR HHS: HUMAN SERVICES	168,728,491	170,976,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES		
FEDERAL FUNDS	88,394,049	89,175,136
GENERAL FUND	75,906,720	76,893,980
OTHER FUNDS	4,427,722	4,907,515
TOTAL FUNDS	168,728,491	170,976,631

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

STRIKE OUT		
010 Personal Services-Perm. Classi	16,100,430	16,454,299
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	16,100,430	15,258,286

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT OF</b>        <b>(CONT.)</b>  <b>AGENCY: 045</b>            <b>HHS: TRANSITIONAL ASSISTANCE</b>            <b>(CONT.)</b>  <b>ACTIVITY: 451010</b>       <b>DIV OF CLIENT SERVICES</b>                <b>(CONT.)</b>  <b>ORGANIZATION: 7993</b>    <b>FIELD ELIGIBILITY &amp; OPERATIONS</b>       <b>(CONT.)</b></p>		
STRIKE OUT	9,881,343	10,314,973
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	9,881,343	9,571,448
STRIKE OUT		
102 Contracts for program services	600,000	250,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	600,000	0
STRIKE OUT		
TOTAL EXPENSES	28,583,432	29,029,095
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	28,583,432	26,839,557
STRIKE OUT		
000 Federal Funds	16,273,482	16,545,292
INSERT IN PLACE THEREOF		
000 Federal Funds	16,273,482	15,331,465
STRIKE OUT		
General Fund	12,309,950	12,483,803
INSERT IN PLACE THEREOF		
General Fund	12,309,950	11,508,092
STRIKE OUT		
TOTAL FUNDS	28,583,432	29,029,095
INSERT IN PLACE THEREOF		
TOTAL FUNDS	28,583,432	26,839,557
TOTAL EXPENSES FOR FIELD ELIGIBILITY & OPERATIONS	28,583,432	26,839,557
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS		
FEDERAL FUNDS	16,273,482	15,331,465
GENERAL FUND	12,309,950	11,508,092
TOTAL FUNDS	28,583,432	26,839,557

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR DIV OF CLIENT SERVICES	33,563,026	32,048,007
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF CLIENT SERVICES		
FEDERAL FUNDS	18,857,902	18,026,067
GENERAL FUND	14,705,124	14,021,940
TOTAL FUNDS	33,563,026	32,048,007

TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSISTANCE	92,365,588	91,192,814
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSISTANCE		
FEDERAL FUNDS	42,719,205	41,960,387
GENERAL FUND	46,186,981	45,773,025
OTHER FUNDS	3,459,402	3,459,402
TOTAL FUNDS	92,365,588	91,192,814

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

STRIKE OUT		
102 Contracts for program services	9,299,788	9,122,304
INSERT IN PLACE THEREOF		
102 Contracts for program services	6,099,788	4,222,304
STRIKE OUT		
TOTAL EXPENSES	15,401,797	15,361,908
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,201,797	10,461,908
STRIKE OUT		
000 Federal Funds	8,260,757	8,243,545
INSERT IN PLACE THEREOF		
000 Federal Funds	6,660,757	5,793,545

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	6,808,040	6,785,363
General Fund		
INSERT IN PLACE THEREOF		
General Fund	5,208,040	4,335,363
STRIKE OUT		
TOTAL FUNDS	15,401,797	15,361,908
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,201,797	10,461,908
TOTAL EXPENSES FOR MEDICAID ADMINISTRATION	12,201,797	10,461,908
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION		
FEDERAL FUNDS	6,660,757	5,793,545
GENERAL FUND	5,208,040	4,335,363
OTHER FUNDS	333,000	333,000
TOTAL FUNDS	12,201,797	10,461,908

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

INSERT		
041 Audit Fund Set Aside	0	1,600
INSERT		
100 Prescription Drug Expenses	0	164,136
INSERT		
101 Medical Payments to Providers	0	417,825
INSERT		
565 Outpatient Hospital	0	1,018,039
INSERT		
TOTAL EXPENSES	0	1,601,600

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

INSERT			
000 Federal Funds		0	801,600
INSERT			
General Fund		0	800,000
INSERT			
TOTAL FUNDS		0	1,601,600
TOTAL EXPENSES FOR BCC PROGRAM		0	1,601,600
TOTAL ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM			
FEDERAL FUNDS		0	801,600
GENERAL FUND		0	800,000
TOTAL FUNDS		0	1,601,600

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

STRIKE OUT			
101 Medical Payments to Providers		613,984,641	609,045,416
INSERT IN PLACE THEREOF			
101 Medical Payments to Providers		604,833,909	588,420,684
STRIKE OUT			
517 NHHPP State Share		0	12,000,000
STRIKE OUT			
TOTAL EXPENSES		614,359,498	621,437,886
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		605,208,766	588,813,154
STRIKE OUT			
000 Federal Funds		316,264,198	315,634,722
INSERT IN PLACE THEREOF			
000 Federal Funds		311,688,832	305,322,356

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
<b>DEPARTMENT:</b>	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
<b>AGENCY:</b>	047	HHS:OFC OF MEDICAID & BUS PLCY	(CONT.)		
<b>ACTIVITY:</b>	470010	OFF. OF MEDICAID & BUS. POLICY	(CONT.)		
<b>ORGANIZATION:</b>	7948	MEDICAID CARE MANAGEMENT	(CONT.)		
STRIKE OUT					
	General Fund			164,438,509	163,199,596
INSERT IN PLACE THEREOF					
	General Fund			159,863,143	140,887,230
STRIKE OUT					
	TOTAL FUNDS			614,359,498	621,437,886
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			605,208,766	588,813,154
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT				605,208,766	588,813,154
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT					
	FEDERAL FUNDS			311,688,832	305,322,356
	GENERAL FUND			159,863,143	140,887,230
	OTHER FUNDS			133,656,791	142,603,568
	TOTAL FUNDS			605,208,766	588,813,154
TOTAL EXPENSES FOR OFF. OF MEDICAID & BUS. POLICY				848,186,586	830,899,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY					
	FEDERAL FUNDS			418,290,486	410,362,331
	GENERAL FUND			200,055,901	182,522,654
	OTHER FUNDS			229,840,199	238,014,376
	TOTAL FUNDS			848,186,586	830,899,361
TOTAL EXPENSES FOR HHS:OFC OF MEDICAID & BUS PLCY				848,186,586	830,899,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:OFC OF MEDICAID & BUS PLCY					
	FEDERAL FUNDS			418,290,486	410,362,331
	GENERAL FUND			200,055,901	182,522,654
	OTHER FUNDS			229,840,199	238,014,376
	TOTAL FUNDS			848,186,586	830,899,361

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	465,813	475,952
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	272,956	277,895
STRIKE OUT		
049 Transfer to Other State Agenci	44,514	45,404
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	21,812	22,248
STRIKE OUT		
060 Benefits	227,137	236,710
INSERT IN PLACE THEREOF		
060 Benefits	136,205	141,412
STRIKE OUT		
512 Transportation of Clients	1,697,657	1,697,657
INSERT IN PLACE THEREOF		
512 Transportation of Clients	831,852	831,852
STRIKE OUT		
540 Social Service Contracts	1,374,914	1,374,914
INSERT IN PLACE THEREOF		
540 Social Service Contracts	673,708	673,708
STRIKE OUT		
541 Meals - Home Del & Cong	2,146,106	2,146,106
INSERT IN PLACE THEREOF		
541 Meals - Home Del & Cong	1,051,592	1,051,592
STRIKE OUT		
544 Meals - Home Delivered	3,794,289	3,794,289
INSERT IN PLACE THEREOF		
544 Meals - Home Delivered	1,859,201	1,859,201
STRIKE OUT		
570 Family Care Giver	966,667	966,667
INSERT IN PLACE THEREOF		
570 Family Care Giver	109,223	109,223



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT			
TOTAL EXPENSES		12,404,427	11,986,591
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		6,643,879	6,216,023
STRIKE OUT			
000 Federal Funds		7,223,120	6,797,093
INSERT IN PLACE THEREOF			
000 Federal Funds		4,171,798	3,739,219
STRIKE OUT			
General Fund		5,181,307	5,189,498
INSERT IN PLACE THEREOF			
General Fund		2,472,081	2,476,804
STRIKE OUT			
TOTAL FUNDS		12,404,427	11,986,591
INSERT IN PLACE THEREOF			
TOTAL FUNDS		6,643,879	6,216,023
TOTAL EXPENSES FOR ADM ON AGING		6,643,879	6,216,023
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING			
FEDERAL FUNDS		4,171,798	3,739,219
GENERAL FUND		2,472,081	2,476,804
TOTAL FUNDS		6,643,879	6,216,023

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

STRIKE OUT			
543 Adult In Home Care		6,108,303	6,230,469
INSERT IN PLACE THEREOF			
543 Adult In Home Care		2,931,985	2,928,320

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	<b>05</b>	<b>HEALTH AND SOCIAL SERVICES</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>95</b>	<b>HEALTH AND HUMAN SVCS DEPT OF</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>048</b>	<b>HHS: ELDERLY - ADULT SERVICES</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>481010</b>	<b>GRANTS TO LOCALS</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>9255</b>	<b>SOCIAL SERVICES BLOCK GRANT</b>	<b>(CONT.)</b>		
STRIKE OUT					
	544	Meals - Home Delivered		2,606,253	2,658,378
INSERT IN PLACE THEREOF					
	544	Meals - Home Delivered		1,251,002	1,249,438
STRIKE OUT					
	545	I & R Contracts		157,955	161,114
INSERT IN PLACE THEREOF					
	545	I & R Contracts		12,344	15,503
STRIKE OUT					
	566	Adult Group Daycare		462,435	471,683
INSERT IN PLACE THEREOF					
	566	Adult Group Daycare		221,969	221,691
STRIKE OUT					
	TOTAL EXPENSES			9,650,399	9,837,097
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			4,732,753	4,730,405
STRIKE OUT					
	000	Federal Funds		4,411,873	4,409,096
INSERT IN PLACE THEREOF					
	000	Federal Funds		2,152,634	2,107,931
STRIKE OUT					
	General Fund			5,238,526	5,428,001
INSERT IN PLACE THEREOF					
	General Fund			2,580,119	2,622,474
STRIKE OUT					
	TOTAL FUNDS			9,650,399	9,837,097
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			4,732,753	4,730,405

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR SOCIAL SERVICES BLOCK GRANT	4,732,753	4,730,405
TOTAL ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT		
FEDERAL FUNDS	2,152,634	2,107,931
GENERAL FUND	2,580,119	2,622,474
TOTAL FUNDS	4,732,753	4,730,405

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

STRIKE OUT		
102 Contracts for program services	309,994	309,994
INSERT IN PLACE THEREOF		
102 Contracts for program services	99,268	99,268
STRIKE OUT		
TOTAL EXPENSES	313,765	313,765
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	103,039	103,039
STRIKE OUT		
000 Federal Funds	254,198	254,198
INSERT IN PLACE THEREOF		
000 Federal Funds	83,510	83,510
STRIKE OUT		
General Fund	59,567	59,567
INSERT IN PLACE THEREOF		
General Fund	19,529	19,529
STRIKE OUT		
TOTAL FUNDS	313,765	313,765
INSERT IN PLACE THEREOF		
TOTAL FUNDS	103,039	103,039

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR ADMIN ON AGING SVCS GRANT-SMPP	103,039	103,039
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP		
FEDERAL FUNDS	83,510	83,510
GENERAL FUND	19,529	19,529
TOTAL FUNDS	103,039	103,039

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

STRIKE OUT		
102 Contracts for program services	532,000	532,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	1	1
STRIKE OUT		
TOTAL EXPENSES	558,399	558,399
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	26,400	26,400
STRIKE OUT		
General Fund	558,399	558,399
INSERT IN PLACE THEREOF		
General Fund	26,400	26,400
STRIKE OUT		
TOTAL FUNDS	558,399	558,399
INSERT IN PLACE THEREOF		
TOTAL FUNDS	26,400	26,400

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR SERVICELINK	26,400	26,400
TOTAL ESTIMATED SOURCE OF FUNDS FOR SERVICELINK		
GENERAL FUND	26,400	26,400
TOTAL FUNDS	26,400	26,400

TOTAL EXPENSES FOR GRANTS TO LOCALS	12,972,658	12,542,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS		
FEDERAL FUNDS	7,457,654	6,980,350
GENERAL FUND	5,515,004	5,562,284
TOTAL FUNDS	12,972,658	12,542,634

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

STRIKE OUT		
073 Grants-Non Federal *	250,000	250,000
INSERT IN PLACE THEREOF		
073 Grants-Non Federal *	1	1

INSERT  
073 The appropriation in class 073 provides funding to ensure continued access for clients with complex needs to Crotched Mountain.

STRIKE OUT  
073 The Dept of Health and Human Services shall expend the sum of \$250,000 for the Fiscal Year ending June 30, 2016 and \$250,000 for the Fiscal Year er June 30, 2017 from General Funds appropriated in Class 73 to ensure continued access for clients with complex needs to Crotched Mountain.

STRIKE OUT		
TOTAL EXPENSES	18,638,249	19,557,661
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	18,388,250	19,307,662

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	9,230,406	9,687,792
General Fund		
INSERT IN PLACE THEREOF		
General Fund	8,980,407	9,437,793
STRIKE OUT		
TOTAL FUNDS	18,638,249	19,557,661
INSERT IN PLACE THEREOF		
TOTAL FUNDS	18,388,250	19,307,662
TOTAL EXPENSES FOR MEDICAL SERVICES	18,388,250	19,307,662
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES		
FEDERAL FUNDS	9,198,723	9,658,658
GENERAL FUND	8,980,407	9,437,793
OTHER FUNDS	209,120	211,211
TOTAL FUNDS	18,388,250	19,307,662

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

STRIKE OUT	191,355,300	192,452,700
504 Nursing Home Payments		
INSERT IN PLACE THEREOF		
504 Nursing Home Payments	191,355,300	186,672,700
STRIKE OUT		
514 Proshare	53,119,326	55,176,092
INSERT IN PLACE THEREOF		
514 Proshare	58,829,033	60,942,896

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	75,509,206	76,264,298
516 Medicaid Quality Incentive		
INSERT IN PLACE THEREOF		
516 Medicaid Quality Incentive	56,631,904	57,198,223
STRIKE OUT		
TOTAL EXPENSES	373,675,640	378,126,310
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	360,508,045	359,047,039
STRIKE OUT		
000 Federal Funds	187,000,044	189,229,247
INSERT IN PLACE THEREOF		
000 Federal Funds	180,416,246	179,689,611
STRIKE OUT		
005 Private Local Funds	130,077,348	131,795,678
INSERT IN PLACE THEREOF		
005 Private Local Funds	136,132,202	137,879,080
STRIKE OUT		
General Fund	18,843,645	18,969,236
INSERT IN PLACE THEREOF		
General Fund	6,204,994	3,346,199
STRIKE OUT		
TOTAL FUNDS	373,675,640	378,126,310
INSERT IN PLACE THEREOF		
TOTAL FUNDS	360,508,045	359,047,039

INSERT  
 \* \*The appropriation contained in classes 504, 505, 506, and 529 may only be transferred between and among said classes. The appropriations shall not lapse or be used for any other purpose. The appropriations shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders required of the department of health and human services. Any balance remaining at the end of each fiscal year shall be paid as additional rates based upon the rate setting methodology in effect at that time in a special rate adjustment.

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR LTC COUNTY PARTICIPATION	360,508,045	359,047,039
TOTAL ESTIMATED SOURCE OF FUNDS FOR LTC COUNTY PARTICIPATION		
FEDERAL FUNDS	180,416,246	179,689,611
GENERAL FUND	6,204,994	3,346,199
OTHER FUNDS	173,886,805	176,011,229
TOTAL FUNDS	360,508,045	359,047,039

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

STRIKE OUT		
550 Assessment And Counseling	1,714,000	1,714,000
INSERT IN PLACE THEREOF		
550 Assessment And Counseling	456,328	456,328
STRIKE OUT		
TOTAL EXPENSES	1,727,486	1,727,503
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	469,814	469,831
STRIKE OUT		
000 Federal Funds	864,175	864,192
INSERT IN PLACE THEREOF		
000 Federal Funds	235,339	235,356
STRIKE OUT		
General Fund	863,311	863,311
INSERT IN PLACE THEREOF		
General Fund	234,475	234,475
STRIKE OUT		
TOTAL FUNDS	1,727,486	1,727,503
INSERT IN PLACE THEREOF		
TOTAL FUNDS	469,814	469,831



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR LTC ASSESSMENT & COUNSELING	469,814	469,831
TOTAL ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING		
FEDERAL FUNDS	235,339	235,356
GENERAL FUND	234,475	234,475
TOTAL FUNDS	469,814	469,831

TOTAL EXPENSES FOR LTC ELDERLY SERVICES	381,173,601	380,658,954
TOTAL ESTIMATED SOURCE OF FUNDS FOR LTC ELDERLY SERVICES		
FEDERAL FUNDS	190,749,147	190,495,123
GENERAL FUND	16,328,529	13,941,391
OTHER FUNDS	174,095,925	176,222,440
TOTAL FUNDS	381,173,601	380,658,954

TOTAL EXPENSES FOR HHS: ELDERLY - ADULT SERVICES	401,333,750	400,533,045
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES		
FEDERAL FUNDS	199,844,650	199,143,081
GENERAL FUND	27,393,175	25,167,524
OTHER FUNDS	174,095,925	176,222,440
TOTAL FUNDS	401,333,750	400,533,045

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT OF</b>        <b>(CONT.)</b>  <b>AGENCY: 049</b>            <b>HHS:DIV OF COMM BASED CARE SVC</b>        <b>(CONT.)</b>  <b>ACTIVITY: 491510</b>      <b>BUREAU OF DRUG &amp; ALCOHOL SVCS</b>        <b>(CONT.)</b>  <b>ORGANIZATION: 2989</b>    <b>GOVERNOR COMMISSION FUNDS</b>            <b>(CONT.)</b></p>		
STRIKE OUT		
102 Contracts for program services	3,797,000	5,797,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,797,000	1,797,000
STRIKE OUT		
TOTAL EXPENSES	3,797,000	5,797,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,797,000	1,797,000
STRIKE OUT		
General Fund	3,797,000	5,797,000
INSERT IN PLACE THEREOF		
General Fund	1,797,000	1,797,000
STRIKE OUT		
TOTAL FUNDS	3,797,000	5,797,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,797,000	1,797,000
TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS	1,797,000	1,797,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS		
GENERAL FUND	1,797,000	1,797,000
TOTAL FUNDS	1,797,000	1,797,000
TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	16,666,899	15,833,682
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	11,510,900	10,510,145
GENERAL FUND	5,014,999	5,082,537
OTHER FUNDS	141,000	241,000
TOTAL FUNDS	16,666,899	15,833,682

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR HHS:DIV OF COMM BASED CARE SVC	35,427,375	34,602,786
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:DIV OF COMM BASED CARE SVC		
FEDERAL FUNDS	29,994,923	28,995,897
GENERAL FUND	5,291,452	5,365,889
OTHER FUNDS	141,000	241,000
TOTAL FUNDS	35,427,375	34,602,786

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

STRIKE OUT		
007 Agency Income	1,245,561	1,299,457
INSERT IN PLACE THEREOF		
007 Agency Income	300,000	300,000
INSERT		
General Fund	945,561	999,457
STRIKE OUT		
TOTAL FUNDS	1,368,586	1,423,442
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,368,586	1,423,442
TOTAL EXPENSES FOR FOOD PROTECTION	1,368,586	1,423,442
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION		
GENERAL FUND	945,561	999,457
OTHER FUNDS	423,025	423,985
TOTAL FUNDS	1,368,586	1,423,442

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION	4,576,511	4,659,991
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION		
FEDERAL FUNDS	1,120,069	1,137,557
GENERAL FUND	1,400,199	1,461,898
OTHER FUNDS	2,056,243	2,060,536
TOTAL FUNDS	4,576,511	4,659,991

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

STRIKE OUT		
102 Contracts for program services	5,268,949	5,238,790
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,268,949	4,238,790
STRIKE OUT		
TOTAL EXPENSES	6,419,796	6,426,039
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,419,796	5,426,039
STRIKE OUT		
General Fund	4,326,225	4,332,214
INSERT IN PLACE THEREOF		
General Fund	3,326,225	3,332,214
STRIKE OUT		
TOTAL FUNDS	6,419,796	6,426,039
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,419,796	5,426,039

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR MATERNAL - CHILD HEALTH	5,419,796	5,426,039
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH		
FEDERAL FUNDS	2,093,571	2,093,825
GENERAL FUND	3,326,225	3,332,214
TOTAL FUNDS	5,419,796	5,426,039

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

STRIKE OUT		
102 Contracts for program services *	1,335,573	1,333,324
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,335,573	1,333,324

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

TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV	36,810,277	36,850,195
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV		
FEDERAL FUNDS	25,558,303	25,589,024
GENERAL FUND	5,253,395	5,259,906
OTHER FUNDS	5,998,579	6,001,265
TOTAL FUNDS	36,810,277	36,850,195

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR HHS: DIVISION OF PUBLIC HEALTH	94,044,541	94,563,716
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH		
FEDERAL FUNDS	47,265,830	47,475,914
GENERAL FUND	15,718,692	15,957,379
OTHER FUNDS	31,060,019	31,130,423
TOTAL FUNDS	94,044,541	94,563,716

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

STRIKE OUT		
010 Personal Services-Perm. Classi	764,997	773,441
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	699,474	706,108
STRIKE OUT		
060 Benefits	356,765	370,640
INSERT IN PLACE THEREOF		
060 Benefits	327,329	339,932
STRIKE OUT		
102 Contracts for program services	11,942,058	14,060,208
INSERT IN PLACE THEREOF		
102 Contracts for program services	10,504,731	12,624,915
STRIKE OUT		
TOTAL EXPENSES	13,126,210	15,266,742
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,593,924	13,733,408
STRIKE OUT		
000 Federal Funds	412,827	420,442
INSERT IN PLACE THEREOF		
000 Federal Funds	380,541	387,108

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 05</b>                    <b>HEALTH AND SOCIAL SERVICES</b>                    <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>                <b>HEALTH AND HUMAN SVCS DEPT OF</b>                <b>(CONT.)</b>  <b>AGENCY: 092</b>                    <b>HHS: BEHAVIORAL HEALTH DIV OF</b>                    <b>(CONT.)</b>  <b>ACTIVITY: 920010</b>               <b>DIV OF BEHAVIORAL HEALTH</b>                    <b>(CONT.)</b>  <b>ORGANIZATION: 5945</b>            <b>CMH PROGRAM SUPPORT</b>                    <b>(CONT.)</b></p>		
STRIKE OUT	12,685,383	14,818,300
General Fund		
INSERT IN PLACE THEREOF		
General Fund	11,185,383	13,318,300
STRIKE OUT		
TOTAL FUNDS	13,126,210	15,266,742
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,593,924	13,733,408
TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	11,593,924	13,733,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	380,541	387,108
GENERAL FUND	11,185,383	13,318,300
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	11,593,924	13,733,408
TOTAL EXPENSES FOR DIV OF BEHAVIORAL HEALTH	39,500,508	43,664,152
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH		
FEDERAL FUNDS	19,155,041	19,851,396
GENERAL FUND	20,317,467	23,784,756
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	39,500,508	43,664,152
TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV OF	39,500,508	43,664,152
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV OF		
FEDERAL FUNDS	19,155,041	19,851,396
GENERAL FUND	20,317,467	23,784,756
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	39,500,508	43,664,152

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
041 Audit Fund Set Aside	122,863	133,056
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	139,398	150,081
INSERT		
102 Contracts for program services	363,013	363,014
STRIKE OUT		
557 Medicaid Waiver Services	215,672,256	215,672,256
INSERT IN PLACE THEREOF		
557 Medicaid Waiver Services	239,453,284	233,972,618
STRIKE OUT		
558 Waitlist	8,717,460	18,581,748
STRIKE OUT		
TOTAL EXPENSES	224,512,579	234,387,060
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	239,955,695	234,485,713
STRIKE OUT		
000 Federal Funds	112,317,721	117,260,058
INSERT IN PLACE THEREOF		
000 Federal Funds	119,866,040	117,136,390
STRIKE OUT		
General Fund	112,194,858	117,127,002
INSERT IN PLACE THEREOF		
General Fund	120,089,655	117,349,323
STRIKE OUT		
TOTAL FUNDS	224,512,579	234,387,060
INSERT IN PLACE THEREOF		
TOTAL FUNDS	239,955,695	234,485,713



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES	239,955,695	234,485,713
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES		
FEDERAL FUNDS	119,866,040	117,136,390
GENERAL FUND	120,089,655	117,349,323
TOTAL FUNDS	239,955,695	234,485,713

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

STRIKE OUT		
041 Audit Fund Set Aside	12,806	13,233
STRIKE OUT		
102 Contracts for program services	363,013	363,014
STRIKE OUT		
557 Medicaid Waiver Services	23,274,108	23,274,108
STRIKE OUT		
558 Waitlist *	476,576	1,241,056
STRIKE OUT		
TOTAL EXPENSES	24,126,503	24,891,411
STRIKE OUT		
000 Federal Funds	11,888,148	12,270,815
STRIKE OUT		
General Fund	12,238,355	12,620,596
STRIKE OUT		
TOTAL FUNDS	24,126,503	24,891,411

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR ACQUIRED BRAIN DISORDER SERVIC	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC		
TOTAL FUNDS	0	0

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

STRIKE OUT		
041 Audit Fund Set Aside	3,729	3,792
STRIKE OUT		
557 Medicaid Waiver Services	5,534,592	5,534,592
STRIKE OUT		
558 Waitlist *	1,080,968	1,080,968
STRIKE OUT		
TOTAL EXPENSES	6,619,289	6,619,352
STRIKE OUT		
000 Federal Funds	3,311,509	3,311,572
STRIKE OUT		
General Fund	3,307,780	3,307,780
STRIKE OUT		
TOTAL FUNDS	6,619,289	6,619,352
TOTAL EXPENSES FOR CHILDREN	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILDREN		
TOTAL FUNDS	0	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
102 Contracts for program services	2,886,619	2,886,619
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,309,295	2,309,295
STRIKE OUT		
502 Payments To Providers	5,333,600	5,333,600
INSERT IN PLACE THEREOF		
502 Payments To Providers	5,223,916	5,104,350
STRIKE OUT		
TOTAL EXPENSES	8,222,969	8,223,079
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,535,961	7,416,505
STRIKE OUT		
000 Federal Funds	2,669,550	2,669,660
INSERT IN PLACE THEREOF		
000 Federal Funds	2,614,708	2,555,035
STRIKE OUT		
General Fund	5,553,419	5,553,419
INSERT IN PLACE THEREOF		
General Fund	4,921,253	4,861,470
STRIKE OUT		
TOTAL FUNDS	8,222,969	8,223,079
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,535,961	7,416,505
TOTAL EXPENSES FOR EARLY INTERVENTION	7,535,961	7,416,505
TOTAL ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION		
FEDERAL FUNDS	2,614,708	2,555,035
GENERAL FUND	4,921,253	4,861,470
TOTAL FUNDS	7,535,961	7,416,505

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
102 Contracts for program services	4,700,000	5,200,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,350,001	2,600,001
STRIKE OUT		
TOTAL EXPENSES	4,700,000	5,200,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,350,001	2,600,001
STRIKE OUT		
General Fund	4,700,000	5,200,000
INSERT IN PLACE THEREOF		
General Fund	2,350,001	2,600,001
STRIKE OUT		
TOTAL FUNDS	4,700,000	5,200,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,350,001	2,600,001
TOTAL EXPENSES FOR FAMILY SUPPORT SERVICES	2,350,001	2,600,001
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES		
GENERAL FUND	2,350,001	2,600,001
TOTAL FUNDS	2,350,001	2,600,001

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

STRIKE OUT		
046 Consultants	288,832	288,832
INSERT IN PLACE THEREOF		
046 Consultants	231,066	231,066

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 05</b>      <b>HEALTH AND SOCIAL SERVICES</b>      <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>      <b>HEALTH AND HUMAN SVCS DEPT OF</b>      <b>(CONT.)</b>  <b>AGENCY: 093</b>      <b>HHS: DEVELOPMENTAL SERV DIV OF</b>      <b>(CONT.)</b>  <b>ACTIVITY: 930010</b>      <b>DIV OF DEVELOPMENTAL SVCS</b>      <b>(CONT.)</b>  <b>ORGANIZATION: 5191</b>      <b>SPECIAL MEDICAL SERVICES</b>      <b>(CONT.)</b></p>		
STRIKE OUT		
102 Contracts for program services	182,930	182,930
INSERT IN PLACE THEREOF		
102 Contracts for program services	146,344	146,344
STRIKE OUT		
561 Specialty Clinics	1,431,286	1,431,286
INSERT IN PLACE THEREOF		
561 Specialty Clinics	1,145,029	1,145,029
STRIKE OUT		
562 Cshcn Assistance	732,861	732,861
INSERT IN PLACE THEREOF		
562 Cshcn Assistance	586,288	586,288
STRIKE OUT		
TOTAL EXPENSES	3,724,692	3,742,309
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,197,510	3,215,127
STRIKE OUT		
000 Federal Funds	1,137,109	1,142,484
INSERT IN PLACE THEREOF		
000 Federal Funds	976,425	981,800
STRIKE OUT		
General Fund	2,587,583	2,599,825
INSERT IN PLACE THEREOF		
General Fund	2,221,086	2,233,328
STRIKE OUT		
TOTAL FUNDS	3,724,692	3,742,309
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,197,511	3,215,128

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR SPECIAL MEDICAL SERVICES	3,197,510	3,215,127
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES		
FEDERAL FUNDS	976,425	981,800
GENERAL FUND	2,221,086	2,233,328
TOTAL FUNDS	3,197,511	3,215,128

TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS	297,042,170	291,795,862
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS		
FEDERAL FUNDS	163,946,305	161,179,674
GENERAL FUND	132,618,886	130,133,193
OTHER FUNDS	476,980	482,996
TOTAL FUNDS	297,042,171	291,795,863

TOTAL EXPENSES FOR HHS: DEVELOPMENTAL SERV DIV OF	297,042,170	291,795,862
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DEVELOPMENTAL SERV DIV OF		
FEDERAL FUNDS	163,946,305	161,179,674
GENERAL FUND	132,618,886	130,133,193
OTHER FUNDS	476,980	482,996
TOTAL FUNDS	297,042,171	291,795,863

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

STRIKE OUT		
010 Personal Services-Perm. Classi	21,297,670	21,621,868
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	20,122,291	21,621,868

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY: 05</b>	<b>HEALTH AND SOCIAL SERVICES</b>		<b>(CONT.)</b>
<b>DEPARTMENT: 95</b>	<b>HEALTH AND HUMAN SVCS DEPT OF</b>		<b>(CONT.)</b>
<b>AGENCY: 094</b>	<b>HHS: NEW HAMPSHIRE HOSPITAL</b>		<b>(CONT.)</b>
<b>ACTIVITY: 940010</b>	<b>NEW HAMPSHIRE HOSPITAL</b>		<b>(CONT.)</b>
<b>ORGANIZATION: 8750</b>	<b>ACUTE PSYCHIATRIC SERVICES</b>		<b>(CONT.)</b>
STRIKE OUT		12,262,345	12,788,762
060 Benefits			
INSERT IN PLACE THEREOF			
060 Benefits		11,562,633	12,788,762
INSERT			
100 F. This appropriation shall not lapse until June 30, 2017.			
STRIKE OUT			
100 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2017.			
STRIKE OUT		8,932,496	9,094,686
102 Contracts for program services			
INSERT IN PLACE THEREOF			
102 Contracts for program services		8,907,587	9,094,686
STRIKE OUT			
TOTAL EXPENSES		49,865,573	51,118,035
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		47,965,573	51,118,035
STRIKE OUT		14,142,644	14,844,941
General Fund			
INSERT IN PLACE THEREOF			
General Fund		12,242,644	14,844,941
STRIKE OUT			
TOTAL FUNDS		49,865,573	51,118,035
INSERT IN PLACE THEREOF			
TOTAL FUNDS		47,965,573	51,118,035
TOTAL EXPENSES FOR ACUTE PSYCHIATRIC SERVICES		47,965,573	51,118,035
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES			
FEDERAL FUNDS		16,004,931	16,217,039
GENERAL FUND		12,242,644	14,844,941
OTHER FUNDS		19,717,998	20,056,055
TOTAL FUNDS		47,965,573	51,118,035

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	66,293,121	69,796,691
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL		
FEDERAL FUNDS	20,821,290	21,149,477
GENERAL FUND	24,852,285	27,681,164
OTHER FUNDS	20,619,546	20,966,050
TOTAL FUNDS	66,293,121	69,796,691

TOTAL EXPENSES FOR HHS: NEW HAMPSHIRE HOSPITAL	66,293,121	69,796,691
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NEW HAMPSHIRE HOSPITAL		
FEDERAL FUNDS	20,821,290	21,149,477
GENERAL FUND	24,852,285	27,681,164
OTHER FUNDS	20,619,546	20,966,050
TOTAL FUNDS	66,293,121	69,796,691

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

STRIKE OUT		
102 Contracts for program services	30,864,131	27,459,684
INSERT IN PLACE THEREOF		
102 Contracts for program services	28,364,131	24,959,684
STRIKE OUT		
TOTAL EXPENSES	62,575,301	60,010,017
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	60,075,301	57,510,017
STRIKE OUT		
000 Federal Funds	37,873,316	35,429,794
INSERT IN PLACE THEREOF		
000 Federal Funds	35,623,316	33,179,794



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<p><b>CATEGORY: 05</b>                    <b>HEALTH AND SOCIAL SERVICES</b>                    <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>                <b>HEALTH AND HUMAN SVCS DEPT OF</b>                <b>(CONT.)</b>  <b>AGENCY: 095</b>                    <b>HHS: COMMISSIONER</b>                                    <b>(CONT.)</b>  <b>ACTIVITY: 954010</b>               <b>OFFICE OF INFORMATION SERVICES</b>                <b>(CONT.)</b>  <b>ORGANIZATION: 5952</b>            <b>OFFICE OF INFORMATION SERVICES</b>                <b>(CONT.)</b></p>		
STRIKE OUT	24,701,985	24,580,223
General Fund		
INSERT IN PLACE THEREOF		
General Fund	24,451,985	24,330,223
STRIKE OUT		
TOTAL FUNDS	62,575,301	60,010,017
INSERT IN PLACE THEREOF		
TOTAL FUNDS	60,075,301	57,510,017
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	60,075,301	57,510,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	35,623,316	33,179,794
GENERAL FUND	24,451,985	24,330,223
TOTAL FUNDS	60,075,301	57,510,017
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	60,075,301	57,510,017
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	35,623,316	33,179,794
GENERAL FUND	24,451,985	24,330,223
TOTAL FUNDS	60,075,301	57,510,017
TOTAL EXPENSES FOR HHS: COMMISSIONER	107,032,758	105,365,107
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER		
FEDERAL FUNDS	56,523,673	54,591,248
GENERAL FUND	49,274,028	49,548,680
OTHER FUNDS	1,235,057	1,225,179
TOTAL FUNDS	107,032,758	105,365,107

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT OF	2,165,441,434	2,149,190,787
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF		
FEDERAL FUNDS	1,086,955,452	1,073,884,541
GENERAL FUND	604,877,876	590,255,307
OTHER FUNDS	473,608,107	485,050,940
TOTAL FUNDS	2,165,441,435	2,149,190,788
TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,198,854,279	2,183,582,294
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,095,575,488	1,082,840,444
GENERAL FUND	621,355,879	607,074,215
OTHER FUNDS	481,922,913	493,667,636
TOTAL FUNDS	2,198,854,280	2,183,582,295

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

STRIKE OUT		
056 Charter School Tuition - New S	*	1,968,718
INSERT IN PLACE THEREOF		
056 Charter School Tuition - New S	*	1,981,123
STRIKE OUT		
079 Adequate Education Aid - State		924,165,465
INSERT IN PLACE THEREOF		
079 Adequate Education Aid - State		924,165,465
STRIKE OUT		
611 Charter School Tuition	*	26,597,065
INSERT IN PLACE THEREOF		
611 Charter School Tuition	*	26,114,660

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT		
TOTAL EXPENSES	952,731,248	960,007,432
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	952,261,248	916,893,412
STRIKE OUT		
Other Funds	952,731,248	960,007,432
INSERT IN PLACE THEREOF		
Other Funds	952,261,248	916,893,412
STRIKE OUT		
TOTAL FUNDS	952,731,248	960,007,432
INSERT IN PLACE THEREOF		
TOTAL FUNDS	952,261,248	916,893,412
TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS	952,261,248	916,893,412
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS		
OTHER FUNDS	952,261,248	916,893,412
TOTAL FUNDS	952,261,248	916,893,412
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	952,984,922	917,626,393
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	433,134	439,873
OTHER FUNDS	952,551,788	917,186,520
TOTAL FUNDS	952,984,922	917,626,393

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY: 06</b>	<b>EDUCATION</b>		<b>(CONT.)</b>	
<b>DEPARTMENT: 56</b>	<b>EDUCATION DEPT OF</b>		<b>(CONT.)</b>	
<b>AGENCY: 056</b>	<b>EDUCATION DEPT OF</b>		<b>(CONT.)</b>	
<b>ACTIVITY: 561010</b>	<b>FINANCIAL AID TO DISTRICTS</b>		<b>(CONT.)</b>	
<b>ORGANIZATION: 6019</b>	<b>OTHER STATE AID</b>		<b>(CONT.)</b>	
STRIKE OUT				
078 Cat Aid - Education	*		22,300,000	22,300,000
INSERT IN PLACE THEREOF				
078 Cat Aid - Education	*		22,300,000	29,800,000
STRIKE OUT				
TOTAL EXPENSES			73,315,000	67,515,000
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			73,315,000	75,015,000
STRIKE OUT				
General Fund			73,315,000	67,515,000
INSERT IN PLACE THEREOF				
General Fund			73,315,000	75,015,000
STRIKE OUT				
TOTAL FUNDS			73,315,000	67,515,000
INSERT IN PLACE THEREOF				
TOTAL FUNDS			73,315,000	75,015,000
TOTAL EXPENSES FOR OTHER STATE AID			73,315,000	75,015,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID				
GENERAL FUND			73,315,000	75,015,000
TOTAL FUNDS			73,315,000	75,015,000
TOTAL EXPENSES FOR FINANCIAL AID TO DISTRICTS			73,915,600	75,615,600
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS				
FEDERAL FUNDS			600,600	600,600
GENERAL FUND			73,315,000	75,015,000
TOTAL FUNDS			73,915,600	75,615,600

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 562010 DIV OF ED IMPROVE/INSTRUCTION**  
**ORGANIZATION: 6401 EDUCATIONAL IMPROVEMENT-STATE**

STRIKE OUT	103,546	105,806
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	51,773	51,771
STRIKE OUT		
060 Benefits	80,166	82,891
INSERT IN PLACE THEREOF		
060 Benefits	53,773	55,135
STRIKE OUT		
070 In-State Travel Reimbursement	3,500	3,500
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	3,000	3,000
STRIKE OUT		
TOTAL EXPENSES	298,112	303,097
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	219,446	220,806
STRIKE OUT		
General Fund	298,112	303,097
INSERT IN PLACE THEREOF		
General Fund	219,446	220,806
STRIKE OUT		
TOTAL FUNDS	298,112	303,097
INSERT IN PLACE THEREOF		
TOTAL FUNDS	219,446	220,806
TOTAL EXPENSES FOR EDUCATIONAL IMPROVEMENT-STATE	219,446	220,806
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE		
GENERAL FUND	219,446	220,806
TOTAL FUNDS	219,446	220,806

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	51,772	54,034
010 Personal Services-Perm. Classi		
STRIKE OUT	13,000	13,000
020 Current Expenses		
STRIKE OUT	3,000	3,000
029 Intra-Agency Transfers		
STRIKE OUT	2,000	2,000
039 Telecommunications		
STRIKE OUT	26,393	27,756
060 Benefits		
STRIKE OUT	1,000	1,000
066 Employee training		
STRIKE OUT	26,000	26,000
067 Training of Providers		
STRIKE OUT	7,000	7,000
070 In-State Travel Reimbursement		
STRIKE OUT	1,000	1,000
080 Out-Of State Travel		
STRIKE OUT		
TOTAL EXPENSES	131,165	134,790
STRIKE OUT		
General Fund	131,165	134,790
STRIKE OUT		
TOTAL FUNDS	131,165	134,790
TOTAL EXPENSES FOR NH SCHOLARS PROGRAM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM		
TOTAL FUNDS	0	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR DIV OF ED IMPROVE/INSTRUCTION	2,868,989	2,871,434
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVE/INSTRUCTION		
FEDERAL FUNDS	2,649,543	2,650,628
GENERAL FUND	219,446	220,806
TOTAL FUNDS	2,868,989	2,871,434

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 562110 ASSESSMENT & ACCOUNTABILITY**  
**ORGANIZATION: 4967 ASSESSMENT - STATE**

STRIKE OUT		
010 Personal Services-Perm. Classi	440,211	447,558
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	386,176	391,164
STRIKE OUT		
060 Benefits	233,509	243,215
INSERT IN PLACE THEREOF		
060 Benefits	206,661	214,984
STRIKE OUT		
070 In-State Travel Reimbursement	5,500	5,500
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	5,000	5,000
STRIKE OUT		
TOTAL EXPENSES	2,981,720	2,998,773
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,900,337	2,913,648
STRIKE OUT		
General Fund	2,981,720	2,998,773
INSERT IN PLACE THEREOF		
General Fund	2,900,337	2,913,648

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**  
**ACTIVITY: 562110 ASSESSMENT & ACCOUNTABILITY (CONT.)**  
**ORGANIZATION: 4967 ASSESSMENT - STATE (CONT.)**

STRIKE OUT			
TOTAL FUNDS		2,981,720	2,998,773
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,900,337	2,913,648
TOTAL EXPENSES FOR ASSESSMENT - STATE		2,900,337	2,913,648
TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE			
GENERAL FUND		2,900,337	2,913,648
TOTAL FUNDS		2,900,337	2,913,648
TOTAL EXPENSES FOR ASSESSMENT & ACCOUNTABILITY		7,637,117	7,650,448
TOTAL ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT & ACCOUNTABILITY			
FEDERAL FUNDS		4,630,223	4,629,641
GENERAL FUND		2,900,337	2,913,648
OTHER FUNDS		106,557	107,159
TOTAL FUNDS		7,637,117	7,650,448

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 562510 SPECIAL EDUCATION**  
**ORGANIZATION: 7019 CEDDAR GRANT**

INSERT			
020 Current Expenses		20,000	0
INSERT			
041 Audit Fund Set Aside		1,600	0
INSERT			
050 Personal Service-Temp/Appointe		40,000	0
INSERT			
060 Benefits		4,000	0



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**  
**ACTIVITY: 562510 SPECIAL EDUCATION (CONT.)**  
**ORGANIZATION: 7019 CEEDAR GRANT (CONT.)**

INSERT			
070 In-State Travel Reimbursement		14,400	0
INSERT			
080 Out-Of State Travel		80,000	0
INSERT			
TOTAL EXPENSES		160,000	0
INSERT			
000 Federal Funds		160,000	0
INSERT			
TOTAL FUNDS		160,000	0
TOTAL EXPENSES FOR CEEDAR GRANT		160,000	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CEEDAR GRANT			
FEDERAL FUNDS		160,000	0
TOTAL FUNDS		160,000	0

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 562510 SPECIAL EDUCATION**  
**ORGANIZATION: 5999 PROJECT AWARE**

INSERT			
020 Current Expenses		8,664	8,664
INSERT			
027 Transfers To Oit		31,000	31,000
INSERT			
028 Transfers To General Services		10,000	10,000
INSERT			
029 Intra-Agency Transfers		10,000	10,000
INSERT			
030 Equipment New/Replacement		31,150	31,150

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

<b>CATEGORY:</b>	<b>06</b>	<b>EDUCATION</b>	<b>(CONT.)</b>
<b>DEPARTMENT:</b>	<b>56</b>	<b>EDUCATION DEPT OF</b>	<b>(CONT.)</b>
<b>AGENCY:</b>	<b>056</b>	<b>EDUCATION DEPT OF</b>	<b>(CONT.)</b>
<b>ACTIVITY:</b>	<b>562510</b>	<b>SPECIAL EDUCATION</b>	<b>(CONT.)</b>
<b>ORGANIZATION:</b>	<b>5999</b>	<b>PROJECT AWARE</b>	<b>(CONT.)</b>

INSERT				
	039	Telecommunications	1,980	1,980
INSERT				
	040	Indirect Costs	17,514	17,514
INSERT				
	041	Audit Fund Set Aside	2,500	2,500
INSERT				
	042	Additional Fringe Benefits	7,191	7,191
INSERT				
	046	Consultants	5	5
INSERT				
	059	Temp Full Time	82,186	82,186
INSERT				
	060	Benefits	44,804	44,804
INSERT				
	066	Employee training	25,000	25,000
INSERT				
	070	In-State Travel Reimbursement	13,568	13,568
INSERT				
	072	Grants-Federal	1,468,471	1,468,471
INSERT				
	080	Out-Of State Travel	26,310	26,310
INSERT				
	102	Contracts for program services	169,648	169,648
INSERT				
		<b>TOTAL EXPENSES</b>	<b>1,949,991</b>	<b>1,949,991</b>
INSERT				
	000	Federal Funds	1,949,991	1,949,991
INSERT				
		<b>TOTAL FUNDS</b>	<b>1,949,991</b>	<b>1,949,991</b>

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**  
**ACTIVITY: 562510 SPECIAL EDUCATION (CONT.)**  
**ORGANIZATION: 5999 PROJECT AWARE (CONT.)**

TOTAL EXPENSES FOR PROJECT AWARE	1,949,991	1,949,991
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE		
FEDERAL FUNDS	1,949,991	1,949,991
TOTAL FUNDS	1,949,991	1,949,991

TOTAL EXPENSES FOR SPECIAL EDUCATION	61,503,524	61,384,147
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION		
FEDERAL FUNDS	61,503,524	61,384,147
TOTAL FUNDS	61,503,524	61,384,147

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 563510 PROGRAM SUPPORT**  
**ORGANIZATION: 5988 DEV CAP TO IMP EMER OP PLANS**

INSERT		
020 Current Expenses	5,000	5,000
INSERT		
027 Transfers To Oit	200	200
INSERT		
029 Intra-Agency Transfers	1,000	1,000
INSERT		
030 Equipment New/Replacement	200	200
INSERT		
037 Technology - Hardware	100	100
INSERT		
038 Technology - Software	100	100
INSERT		
040 Indirect Costs	4,951	2,481

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**  
**ACTIVITY: 563510 PROGRAM SUPPORT (CONT.)**  
**ORGANIZATION: 5988 DEV CAP TO IMP EMER OP PLANS (CONT.)**

INSERT			
041	Audit Fund Set Aside	100	100
INSERT			
050	Personal Service-Temp/Appointe	55,000	24,800
INSERT			
060	Benefits	802	6
INSERT			
070	In-State Travel Reimbursement	2,000	917
INSERT			
080	Out-Of State Travel	100	100
INSERT			
102	Contracts for program services	100	100
INSERT			
	TOTAL EXPENSES	69,653	35,104
INSERT			
000	Federal Funds	69,653	35,104
INSERT			
	TOTAL FUNDS	69,653	35,104
TOTAL EXPENSES FOR DEV CAP TO IMP EMER OP PLANS		69,653	35,104
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEV CAP TO IMP EMER OP PLANS			
	FEDERAL FUNDS	69,653	35,104
	TOTAL FUNDS	69,653	35,104
TOTAL EXPENSES FOR PROGRAM SUPPORT		3,210,832	3,229,562
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT			
	FEDERAL FUNDS	2,026,860	2,030,360
	GENERAL FUND	1,037,721	1,052,868
	OTHER FUNDS	146,251	146,334
	TOTAL FUNDS	3,210,832	3,229,562

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT OF**  
**AGENCY: 056 EDUCATION DEPT OF**  
**ACTIVITY: 565010 CAREER TECH & ADULT LEARNING**  
**ORGANIZATION: 4082 CAREER TECH - ADULT LEARN-ADM**

STRIKE OUT		
012 Personal Services-Unclassified 2	72,406	77,155
STRIKE OUT		
020 Current Expenses	7,730	7,730
INSERT IN PLACE THEREOF		
020 Current Expenses	7,330	7,330
STRIKE OUT		
039 Telecommunications	400	400
STRIKE OUT		
060 Benefits	64,752	68,069
INSERT IN PLACE THEREOF		
060 Benefits	34,202	35,655
STRIKE OUT		
070 In-State Travel Reimbursement	3,575	3,575
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	2,575	2,575
STRIKE OUT		
TOTAL EXPENSES	203,222	211,288
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	98,466	99,919
STRIKE OUT		
General Fund	203,222	211,288
INSERT IN PLACE THEREOF		
General Fund	98,466	99,919
STRIKE OUT		
TOTAL FUNDS	203,222	211,288
INSERT IN PLACE THEREOF		
TOTAL FUNDS	98,466	99,919

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT OF (CONT.)**  
**AGENCY: 056 EDUCATION DEPT OF (CONT.)**  
**ACTIVITY: 565010 CAREER TECH & ADULT LEARNING (CONT.)**  
**ORGANIZATION: 4082 CAREER TECH - ADULT LEARN-ADM (CONT.)**

TOTAL EXPENSES FOR CAREER TECH - ADULT LEARN-ADM	98,466	99,919
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM		
GENERAL FUND	98,466	99,919
TOTAL FUNDS	98,466	99,919
TOTAL EXPENSES FOR CAREER TECH & ADULT LEARNING	11,725,409	11,762,237
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING		
FEDERAL FUNDS	6,313,066	6,325,183
GENERAL FUND	854,861	876,137
OTHER FUNDS	4,557,482	4,560,917
TOTAL FUNDS	11,725,409	11,762,237
TOTAL EXPENSES FOR EDUCATION DEPT OF	1,278,697,352	1,245,001,853
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF		
FEDERAL FUNDS	227,235,713	226,982,094
GENERAL FUND	91,458,042	93,311,280
OTHER FUNDS	960,003,597	924,708,479
TOTAL FUNDS	1,278,697,352	1,245,001,853
TOTAL EXPENSES FOR EDUCATION DEPT OF	1,278,697,352	1,245,001,853
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF		
FEDERAL FUNDS	227,235,713	226,982,094
GENERAL FUND	91,458,042	93,311,280
OTHER FUNDS	960,003,597	924,708,479
TOTAL FUNDS	1,278,697,352	1,245,001,853

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	44,000,000	47,500,000
635 CCSNH of New Hampshire Funding		
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	42,500,000	43,775,000
STRIKE OUT		
TOTAL EXPENSES	44,000,000	47,500,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	42,500,000	43,775,000
STRIKE OUT		
General Fund	44,000,000	47,500,000
INSERT IN PLACE THEREOF		
General Fund	42,500,000	43,775,000
STRIKE OUT		
TOTAL FUNDS	44,000,000	47,500,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	42,500,000	43,775,000
TOTAL EXPENSES FOR COLLEGE SYSTEM OFFICE	42,500,000	43,775,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE		
GENERAL FUND	42,500,000	43,775,000
TOTAL FUNDS	42,500,000	43,775,000
TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM	42,500,000	43,775,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM		
GENERAL FUND	42,500,000	43,775,000
TOTAL FUNDS	42,500,000	43,775,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

TOTAL EXPENSES FOR COMM COLLEGE SYSTEM OF NH	42,500,000	43,775,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NH		
GENERAL FUND	42,500,000	43,775,000
TOTAL FUNDS	42,500,000	43,775,000

TOTAL EXPENSES FOR COMM COLLEGE SYSTEM OF NH	42,500,000	43,775,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NH		
GENERAL FUND	42,500,000	43,775,000
TOTAL FUNDS	42,500,000	43,775,000

**CATEGORY: 06                    EDUCATION**  
**DEPARTMENT: 83                NH LOTTERY COMMISSION**  
**AGENCY: 083                    NH LOTTERY COMMISSION**  
**ACTIVITY: 830013               NH LOTTERY COMMISSION**  
**ORGANIZATION: 1029            LOTTERY DIVISION**

STRIKE OUT		
020 Current Expenses	434,255	462,660
INSERT IN PLACE THEREOF		
020 Current Expenses	474,255	502,660
STRIKE OUT		
TOTAL EXPENSES	7,641,881	7,861,630
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,681,881	7,901,630
STRIKE OUT		
Sweepstakes Funds	7,641,881	7,861,630
INSERT IN PLACE THEREOF		
Sweepstakes Funds	7,681,881	7,901,630
STRIKE OUT		
TOTAL FUNDS	7,641,881	7,861,630
INSERT IN PLACE THEREOF		
TOTAL FUNDS	7,681,881	7,901,630



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 83 NH LOTTERY COMMISSION (CONT.)**  
**AGENCY: 083 NH LOTTERY COMMISSION (CONT.)**  
**ACTIVITY: 830013 NH LOTTERY COMMISSION (CONT.)**  
**ORGANIZATION: 1029 LOTTERY DIVISION (CONT.)**

TOTAL EXPENSES FOR LOTTERY DIVISION	7,681,881	7,901,630
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION		
SWEEPSTAKES FUNDS	7,681,881	7,901,630
TOTAL FUNDS	7,681,881	7,901,630
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	7,681,881	7,901,630
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	7,681,881	7,901,630
TOTAL FUNDS	7,681,881	7,901,630

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 83 NH LOTTERY COMMISSION**  
**AGENCY: 083 RACING CHARITABLE GAMING COMM**  
**ACTIVITY: 831214 LUCKY SEVEN BINGO**  
**ORGANIZATION: 4973 LUCKY SEVEN BINGO**

STRIKE OUT		
064 Ret-Pension Bene-Health Ins	13,331	14,585
INSERT IN PLACE THEREOF		
064 Ret-Pension Bene-Health Ins	160,300	174,500
STRIKE OUT		
TOTAL EXPENSES	789,893	813,742
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	936,862	973,657
STRIKE OUT		
Sweeps, Racing, Char. Gaming	789,893	813,742
INSERT IN PLACE THEREOF		
Sweeps, Racing, Char. Gaming	936,862	973,657

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

	FISCAL YEAR 2016	FISCAL YEAR 2017
<b>CATEGORY: 06</b>		
<b>DEPARTMENT: 83</b>		
<b>AGENCY: 083</b>		
<b>ACTIVITY: 831214</b>		
<b>ORGANIZATION: 4973</b>		
<b>EDUCATION (CONT.)</b>		
<b>NH LOTTERY COMMISSION (CONT.)</b>		
<b>RACING CHARITABLE GAMING COMM (CONT.)</b>		
<b>LUCKY SEVEN BINGO (CONT.)</b>		
<b>LUCKY SEVEN BINGO (CONT.)</b>		
STRIKE OUT		
TOTAL FUNDS	789,893	813,742
INSERT IN PLACE THEREOF		
TOTAL FUNDS	936,862	973,657
TOTAL EXPENSES FOR LUCKY SEVEN BINGO	936,862	973,657
TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN BINGO		
SWEEPS, RACING, CHAR. GAMING	936,862	973,657
TOTAL FUNDS	936,862	973,657
TOTAL EXPENSES FOR LUCKY SEVEN BINGO	936,862	973,657
TOTAL ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN BINGO		
SWEEPS, RACING, CHAR. GAMING	936,862	973,657
TOTAL FUNDS	936,862	973,657
TOTAL EXPENSES FOR RACING CHARITABLE GAMING COMM	9,345,280	9,577,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM		
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,663,399	1,675,632
TOTAL FUNDS	9,345,280	9,577,262
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	9,345,280	9,577,262
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,663,399	1,675,632
TOTAL FUNDS	9,345,280	9,577,262

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2016**

**FISCAL YEAR 2017**

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

STRIKE OUT	87,000,000	94,000,000
084 University System of NH Fundin		
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	80,280,000	87,280,000
STRIKE OUT		
TOTAL EXPENSES	87,000,000	94,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	80,280,000	87,280,000
STRIKE OUT		
General Fund	87,000,000	94,000,000
INSERT IN PLACE THEREOF		
General Fund	80,280,000	87,280,000
STRIKE OUT		
TOTAL FUNDS	87,000,000	94,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	80,280,000	87,280,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	80,280,000	87,280,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	80,280,000	87,280,000
TOTAL FUNDS	80,280,000	87,280,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	80,280,000	87,280,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	80,280,000	87,280,000
TOTAL FUNDS	80,280,000	87,280,000



# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2016

### FISCAL YEAR 2017

#### STATEWIDE

TOTAL EXPENSES	5,602,781,798	5,587,902,848
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	1,707,277,524	1,689,024,284
GENERAL FUND	1,371,844,743	1,374,960,374
LIQUOR FUND	57,868,666	61,165,498
HIGHWAY FUNDS	242,908,245	248,566,889
TURNPIKE FUNDS	150,450,814	156,794,378
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,663,399	1,675,632
FISH AND GAME FUNDS	14,129,672	14,493,225
OTHER FUNDS	2,048,956,854	2,033,320,938
TOTAL FUNDS	5,602,781,798	5,587,902,848

**Amendment to HB 1-A**  
**- Page 189 -**

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

2  
3 1.08 Budget Footnotes; General. For any state department, as defined in RSA 9:1 the following  
4 general budget footnotes that contain class codes shall apply to all specified class codes in section  
5 1.01 through 1.07 unless specifically exempted.

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

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

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

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

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

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

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

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

2 H. Not used.

3 I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-  
4 transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private  
5 local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less  
6 than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either  
7 actual or projected budgeted revenue. The agency head shall notify the bureau of accounting  
8 services forthwith, in writing, as to precisely which line item appropriation and in what specific  
9 amounts reductions are to be made in order to fully compensate for the total revenue deficits. For  
10 the biennium ending June 30, 2017, account number 02-46-46-4620-5731 within the department of  
11 corrections shall be exempt from these provisions. The provisions of this footnote do not apply to  
12 federal funds covered by RSA 124:14.

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

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

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

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

**Amendment to HB 1-A**  
**- Page 191 -**

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

4 5 Positions Abolished.

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

7 Department of Information Technology

8 01-03-03-030010-7708	10182	10193	17106	19663	20166
9	21131	21591	30066	41136	42041
10	42129				

11 Department of Administrative Services

12 01-014-014-141510-2950	10131				
13 01-014-014-141510-2042	9U461				
14 01-014-014-141510-8050	18027				
15 01-014-014-141510-8000	13322	13324			

16 Office of Professional Licensure and Certification

17 01-021-021-212010-2405	41607	13763			
18 01-021-021-215010-2406	19881	42413	42831		

19 Adjutant General Department

20 02-012-012-120010-2240	43161	43162	43163		
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21 New Hampshire Insurance Department

22 02-024-024-240010-2521	41776				
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23 Department of Labor

24 02-026-026-261010-6200	10987				
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25 NH Employment Security

26 02-27-27-270010-8040	11037	11040	11048	11050	11052
27	11059	11066	11089	11127	11180
28	11207	11213	11215	11248	11259
29	11264	11266	11269	11270	11284
30	11289	11297	11307	11317	30142
31	41216	42025	43667		

32 New Hampshire Banking Department

33 02-072-072-720010-2046	13789				
34 02-072-072-720510-2043	43341				

35 Department of Transportation

36 04-096-096-962015-3025	20761	20845	21770		
37 04-096-096-962015-3028	21499				



**Amendment to HB 1-A**  
**- Page 192 -**

1	04-096-096-962015-3032	21160			
2	04-096-096-962015-3034	21233			
3	04-096-096-960515-3035	21174			
4	04-096-096-960515-3005	20285			
5	04-096-096-960515-3007	17289	20654	21530	
6	Department of Health and Human Services				
7	05-095-042-421510-7917	11668			
8	05-095-042-427010-7929	12263			
9	05-095-045-450010-6127	43635			
10	05-095-047-470010-7937	14690	40876	42628	42906
11	05-095-048-480510-9250	15737			
12	05-095-049-491510-2987	16604	42891		
13	05-095-090-903010-7966	12027			
14	05-095-094-940010-8750	15930	9U443	9U444	9U445 9U446
15		9U449	9U450		
16	05-095-095-951010-7935	15745			
17	05-095-095-952010-5683	12193			
18	05-095-095-952010-5146	14640	17416	19610	
19	05-095-095-953010-5677	40354			
20	05-095-095-954010-5952	43577			
21	New Hampshire Department of Education				
22	06-056-056-563510-8277	41106			
23	06-056-056-563010-7540	43519			
24	06-056-056-562110-4985	42290			
25	06-056-056-562110-4993	42296			
26	06-056-056-562010-6424	42780	42779		
27	06-056-056-563010-3095	19169	19790		
28	06-056-056-563010-3274	42286			
29	06-056-056-563010-6101	42288			
30	06-056-056-562110-4980	43260			
31	06-056-056-564010-3002	41105	16941	13318	13308
32	06-056-056-565010-4095	42768			
33	06-056-056-566510-1859	43263			
34	06-056-056-565510-4020	13271	19798		
35	06-056-056-565510-4040	30379	40578		
36	06-056-056-565510-4080	13110			
37	New Hampshire Lottery Commission				

**Amendment to HB 1-A**  
**- Page 193 -**

1 06-083-083-830014-4972 9U162

2 Police Standards and Training

3 06-087-087-870510-8980 40309

4 06-087-087-871010-8999 14553

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

7 Department of Information Technology

8 01-03-03-030010-7708 9U451

9 New Hampshire Lottery Commission

10 06-083-083-830014-4972 9U160 9U161

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

12 05-095-045-451010-7993 11610 11852 12162 12356 12725

13 14621 14894 15703 15753 15837

14 16065 16272 16350 16431 16504

15 16553 16959 18989 19183 19459

16 19463 30887 40347 40372 40515

17 41081 42095 42761 42997 43633

18 6 Department of Health and Human Services; Division of Child Support Services; Payments to  
19 the Administrative Office of the Courts. The appropriation in account number 05-95-42-427010-  
20 7929, class 049, includes funds for payment to the administrative office of the courts in accordance  
21 with the cooperative agreement between the division of child support services and the administrative  
22 office of the courts. The division of child support services and the administrative office of the courts  
23 shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the  
24 services to be performed by the administrative office of the courts and the estimated costs of such  
25 services. Any change or modification in the services to be performed shall likewise be agreed to in  
26 writing and specify the change and the adjustment to the costs. Funds appropriated for these  
27 purposes shall be paid only after demonstration by the administrative office of the courts that it  
28 consistently transmits court orders to the division of child support services in accordance with the  
29 cooperative agreement.

30 7 Liquor Commission; Revenue Shortfalls. If the transfer from the liquor commission to the  
31 general fund falls short of the revenue plan in the fiscal year ending June 30, 2016 or the fiscal year  
32 ending June 30, 2017, the commission shall reduce expenditures by an amount equal to the shortfall  
33 up to 5 percent of the annual operating budget and shall provide a report of the reductions to the  
34 comptroller and the commissioner of the department of administrative services.

35 8 Department of Transportation; Highway Fund Appropriation Reductions.

36 I. The department of transportation shall reduce highway fund appropriations by the  
37 following amounts:

**Amendment to HB 1-A**  
**- Page 194 -**

<u>Accounting Unit</u>	<u>Description</u>	<u>FY 2016</u>	<u>FY 2017</u>
04-96-96-960015-3038	EXECUTIVE OFFICE	\$412,769	\$412,100
04-96-96-960215-3001	FINANCE & CONTRACT BUREAU	\$710,931	\$719,681
04-96-96-960515-3005	MECHANICAL SERVICES BUREAU	\$5,705,164	\$5,558,232
04-96-96-960515-3007	HIGHWAY MAINTENANCE BUREAU	\$17,602,603	\$17,476,472
04-96-96-960515-3008	BRIDGE MAINTENANCE BUREAU	\$1,635,721	\$1,644,083
04-96-96-960515-3009	TRAFFIC OPERATIONS BUREAU	\$1,671,970	\$1,774,450
04-96-96-960515-3052	TRANS SYS MGMT & OPERATIONS	\$445,055	\$421,472
04-96-96-960515-5034	LIFT BRIDGE OPERATIONS	\$505,603	\$504,205
04-96-96-962015-3021	PLANNING & COMMUNITY ASSIST BU	\$682,619	\$692,177
04-96-96-962015-3025	HIGHWAY DESIGN BUREAU	\$846,714	\$890,478
04-96-96-962015-3028	RIGHT-OF-WAY BUREAU	\$636,635	\$658,085
04-96-96-962015-3032	ENVIRONMENTAL BUREAU	\$354,941	\$360,011
04-96-96-962015-3033	BRIDGE DESIGN BUREAU	\$674,684	\$678,883
04-96-96-962015-3034	MATERIALS - RESEARCH BUREAU	\$517,246	\$595,641
04-96-96-962015-3035	CONSTRUCTION BUREAU	<u>\$1,597,345</u>	<u>\$1,614,030</u>
		\$34,000,000	\$34,000,000

II. The department shall submit a report detailing the plan for the total reduction required under this section to the fiscal committee of the general court by July 14, 2015.

9 Estimates of Unrestricted Revenue.

GENERAL FUND	<u>FY 2016</u>	<u>FY 2017</u>
BUSINESS PROFITS TAX	\$270,600,000	\$275,700,000
BUSINESS ENTERPRISE TAX	<u>72,100,000</u>	<u>73,500,000</u>
SUBTOTAL BUSINESS TAXES	342,700,000	349,200,000
MEALS AND ROOMS TAX	278,700,000	291,200,000
TOBACCO TAX	126,800,000	126,100,000
TRANSFER FROM LIQUOR	141,400,000	146,300,000
INTEREST AND DIVIDENDS TAX	81,500,000	81,500,000
INSURANCE	116,800,000	104,300,000
COMMUNICATIONS TAX	61,500,000	63,000,000
REAL ESTATE TRANSFER TAX	71,900,000	74,800,000
COURT FINES & FEES	13,800,000	13,800,000
SECURITIES REVENUE	42,200,000	42,800,000
UTILITY CONSUMPTION TAX	6,000,000	6,000,000
BEER TAX	13,400,000	13,400,000
OTHER REVENUES	69,800,000	70,200,000
TOBACCO SETTLEMENT	2,300,000	0

**Amendment to HB 1-A**  
**- Page 195 -**

1	MEDICAID RECOVERIES	<u>9,800,000</u>	<u>10,400,000</u>
2	TOTAL GENERAL FUND	<u>1,378,600,000</u>	<u>1,393,000,000</u>
3			
4	EDUCATION FUND	<u>FY 2016</u>	<u>FY 2017</u>
5	BUSINESS PROFITS TAX	57,400,000	58,500,000
6	BUSINESS ENTERPRISE TAX	<u>146,600,000</u>	<u>149,300,000</u>
7	SUBTOTAL BUSINESS TAXES	204,000,000	207,800,000
8	MEALS AND ROOMS TAX	8,800,000	9,200,000
9	TOBACCO TAX	87,400,000	86,900,000
10	REAL ESTATE TRANSFER TAX	41,500,000	43,200,000
11	TRANSFER FROM LOTTERY	73,200,000	75,200,000
12	TRANSFER FROM RACING		
13	& CHARITABLE GAMING	2,500,000	2,500,000
14	TOBACCO SETTLEMENT	40,000,000	39,000,000
15	UTILITY PROPERTY TAX	41,300,000	41,800,000
16	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
17	TOTAL EDUCATION FUND	861,800,000	868,700,000
18			
19	FISH AND GAME FUND	<u>FY 2016</u>	<u>FY 2017</u>
20	FISH AND GAME LICENSES	8,500,000	8,500,000
21	FINES AND MISCELLANEOUS	<u>1,800,000</u>	<u>1,800,000</u>
22	TOTAL FISH AND GAME FUND	<u>10,300,000</u>	<u>10,300,000</u>
23	10 Effective Date. This act shall take effect July 1, 2015.		