

Senate Finance  
May 31, 2019  
2019-2405s  
01/10

Amendment to HB 1-A

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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	6,600	6,600
011 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	6,600	6,750
STRIKE OUT		
016 Personal Services Non Classifi	1,874,922	1,874,922
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	1,868,859	1,921,806
STRIKE OUT		
020 Current Expenses	40,000	40,000
INSERT IN PLACE THEREOF		
020 Current Expenses	55,000	55,000
STRIKE OUT		
022 Rents-Leases Other Than State	9,500	9,500
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	7,500	8,000
STRIKE OUT		
030 Equipment New/Replacement	2,000	2,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	5,000	5,000
STRIKE OUT		
039 Telecommunications	18,000	18,000
INSERT IN PLACE THEREOF		
039 Telecommunications	17,000	17,000
STRIKE OUT		
046 Consultants	82,000	82,000
INSERT IN PLACE THEREOF		
046 Consultants	95,000	95,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

INSERT		
048 Contractual Maint.-Build-Grnds	1	1
STRIKE OUT		
050 Personal Service-Temp/Appointe	28,968	28,968
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	72,742	73,704
STRIKE OUT		
060 Benefits	883,553	883,553
INSERT IN PLACE THEREOF		
060 Benefits	876,100	915,681
STRIKE OUT		
080 Out-Of State Travel	3,000	3,000
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	25,000	25,000
STRIKE OUT		
285 President's Account	4,500	4,500
INSERT IN PLACE THEREOF		
285 President's Account	7,500	7,500
STRIKE OUT		
TOTAL EXPENSES	3,093,543	3,093,543
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,176,802	3,270,942
STRIKE OUT		
General Fund	3,093,543	3,093,543
INSERT IN PLACE THEREOF		
General Fund	3,176,802	3,270,942
STRIKE OUT		
TOTAL FUNDS	3,093,543	3,093,543
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,176,802	3,270,942

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR SENATE	3,176,802	3,270,942
TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE		
GENERAL FUND	3,176,802	3,270,942
TOTAL FUNDS	3,176,802	3,270,942
TOTAL EXPENSES FOR SENATE	3,176,802	3,270,942
TOTAL ESTIMATED SOURCE OF FUNDS FOR SENATE		
GENERAL FUND	3,176,802	3,270,942
TOTAL FUNDS	3,176,802	3,270,942

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

STRIKE OUT		
016 Personal Services Non Classifi	1,776,800	1,776,800
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	1,882,637	1,936,877
STRIKE OUT		
020 Current Expenses	55,000	55,000
INSERT IN PLACE THEREOF		
020 Current Expenses	85,000	85,000
STRIKE OUT		
022 Rents-Leases Other Than State	4,500	4,500
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	5,000	5,000
STRIKE OUT		
039 Telecommunications	30,000	30,000
INSERT IN PLACE THEREOF		
039 Telecommunications	28,000	28,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 01            GENERAL GOVERNMENT</b></p> <p><b>DEPARTMENT: 04        LEGISLATIVE BRANCH</b></p> <p><b>AGENCY: 004            LEGISLATIVE BRANCH</b></p> <p><b>ACTIVITY: 042010      HOUSE</b></p> <p><b>ORGANIZATION: 1180    HOUSE</b></p> <p>INSERT</p> <p>    048 Contractual Maint.-Build-Grnds</p> <p>STRIKE OUT</p> <p>    050 Personal Service-Temp/Appointe</p> <p>INSERT IN PLACE THEREOF</p> <p>    050 Personal Service-Temp/Appointe</p> <p>STRIKE OUT</p> <p>    060 Benefits</p> <p>INSERT IN PLACE THEREOF</p> <p>    060 Benefits</p> <p>STRIKE OUT</p> <p>    066 Employee training</p> <p>INSERT IN PLACE THEREOF</p> <p>    066 Employee training</p> <p>STRIKE OUT</p> <p>    287 Democratic Leader's Account</p> <p>INSERT IN PLACE THEREOF</p> <p>    287 Democratic Leader's Account</p> <p>STRIKE OUT</p> <p>    288 Republican Leader's Account</p> <p>INSERT IN PLACE THEREOF</p> <p>    288 Republican Leader's Account</p> <p>STRIKE OUT</p> <p>    TOTAL EXPENSES</p> <p>INSERT IN PLACE THEREOF</p> <p>    TOTAL EXPENSES</p> <p>STRIKE OUT</p> <p>    General Fund</p> <p>INSERT IN PLACE THEREOF</p> <p>    General Fund</p> <p>STRIKE OUT</p> <p>    TOTAL FUNDS</p> <p>INSERT IN PLACE THEREOF</p> <p>    TOTAL FUNDS</p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>1</p> <p>288,669</p> <p>275,000</p> <p>923,332</p> <p>869,207</p> <p>1,000</p> <p>5,000</p> <p>4,500</p> <p>5,000</p> <p>4,500</p> <p>5,000</p> <p>4,374,301</p> <p>4,445,845</p> <p>4,374,301</p> <p>4,445,845</p> <p>4,374,301</p> <p>4,374,301</p> <p>4,374,301</p> <p>4,445,845</p>	<p>1</p> <p>288,669</p> <p>275,000</p> <p>923,332</p> <p>913,039</p> <p>1,000</p> <p>5,000</p> <p>4,500</p> <p>5,000</p> <p>4,500</p> <p>5,000</p> <p>4,374,301</p> <p>4,543,917</p> <p>4,374,301</p> <p>4,543,917</p> <p>4,374,301</p> <p>4,543,917</p>
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# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR HOUSE	4,445,845	4,543,917
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE		
GENERAL FUND	4,445,845	4,543,917
TOTAL FUNDS	4,445,845	4,543,917

TOTAL EXPENSES FOR HOUSE	4,445,845	4,543,917
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSE		
GENERAL FUND	4,445,845	4,543,917
TOTAL FUNDS	4,445,845	4,543,917

**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 Classifi	247,007	247,007
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	180,300	182,309
STRIKE OUT		
020 Current Expenses	2,000	2,000
INSERT IN PLACE THEREOF		
020 Current Expenses	5,300	5,300
STRIKE OUT		
050 Personal Service-Temp/Appointe	49,479	49,479
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	100,714	102,749

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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	144,431	144,431
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	89,068	92,222
STRIKE OUT		
TOTAL EXPENSES	451,167	451,167
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	383,632	390,830
STRIKE OUT		
General Fund	451,167	451,167
INSERT IN PLACE THEREOF		
General Fund	383,632	390,830
STRIKE OUT		
TOTAL FUNDS	451,167	451,167
INSERT IN PLACE THEREOF		
TOTAL FUNDS	383,632	390,830
 TOTAL EXPENSES FOR OPERATIONS	 383,632	 390,830
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPERATIONS		
GENERAL FUND	383,632	390,830
TOTAL FUNDS	383,632	390,830

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

INSERT		
016 Personal Services Non Classifi	179,838	187,793

# State of New Hampshire

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**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<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>043010</b>	<b>GENERAL COURT JOINT EXPENSES</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>8677</b>	<b>JOINT EXPENSES</b>	<b>(CONT.)</b>		
STRIKE OUT					
	020	Current Expenses		48,000	48,000
INSERT IN PLACE THEREOF					
	020	Current Expenses		210,000	210,000
STRIKE OUT					
	022	Rents-Leases Other Than State		18,000	18,000
INSERT IN PLACE THEREOF					
	022	Rents-Leases Other Than State		10,000	10,000
STRIKE OUT					
	026	Organizational Dues		240,000	240,000
INSERT IN PLACE THEREOF					
	026	Organizational Dues		254,000	280,000
INSERT					
	039	Telecommunications		1,300	1,300
STRIKE OUT					
	046	Consultants		3,000	3,000
INSERT IN PLACE THEREOF					
	046	Consultants		20,000	20,000
INSERT					
	048	Contractual Maint.-Build-Grnds		200,000	200,000
STRIKE OUT					
	049	Transfer to Other State Agenci		3,000	3,000
INSERT IN PLACE THEREOF					
	049	Transfer to Other State Agenci		3,935	4,263
INSERT					
	060	Benefits		61,078	63,239
INSERT					
	066	Employee training		2,500	2,500
INSERT					
	080	Out-Of State Travel		2,500	2,500
STRIKE OUT					
	291	Joint Orientation		11,000	11,000
INSERT IN PLACE THEREOF					
	291	Joint Orientation		0	11,000



# State of New Hampshire

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**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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	2,000	2,000
292 Redistricting		
STRIKE OUT		
TOTAL EXPENSES	606,000	606,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,226,151	1,273,595
STRIKE OUT		
General Fund	601,000	601,000
INSERT IN PLACE THEREOF		
General Fund	1,221,151	1,268,595
STRIKE OUT		
TOTAL FUNDS	606,000	606,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,226,151	1,273,595
TOTAL EXPENSES FOR JOINT EXPENSES	1,226,151	1,273,595
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES		
GENERAL FUND	1,221,151	1,268,595
OTHER FUNDS	5,000	5,000
TOTAL FUNDS	1,226,151	1,273,595

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

STRIKE OUT	117,920	117,920
016 Personal Services Non Classifi		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	105,082	109,469

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 01</b>            <b>GENERAL GOVERNMENT</b></p> <p><b>DEPARTMENT: 04</b>        <b>LEGISLATIVE BRANCH</b></p> <p><b>AGENCY: 004</b>            <b>LEGISLATIVE BRANCH</b></p> <p><b>ACTIVITY: 043010</b>      <b>GENERAL COURT JOINT EXPENSES</b></p> <p><b>ORGANIZATION: 1229</b>    <b>VISITORS CENTER</b></p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>		
STRIKE OUT		400	400
030 Equipment New/Replacement			
INSERT IN PLACE THEREOF			
030 Equipment New/Replacement		1,400	400
STRIKE OUT			
060 Benefits		60,990	60,990
INSERT IN PLACE THEREOF			
060 Benefits		38,763	40,655
STRIKE OUT			
080 Out-Of State Travel		700	700
INSERT IN PLACE THEREOF			
080 Out-Of State Travel		2,000	2,000
STRIKE OUT			
TOTAL EXPENSES		181,510	181,510
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		148,745	154,024
STRIKE OUT			
General Fund		181,510	181,510
INSERT IN PLACE THEREOF			
General Fund		148,745	154,024
STRIKE OUT			
TOTAL FUNDS		181,510	181,510
INSERT IN PLACE THEREOF			
TOTAL FUNDS		148,745	154,024
TOTAL EXPENSES FOR VISITORS CENTER		148,745	154,024
TOTAL ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER			
GENERAL FUND		148,745	154,024
TOTAL FUNDS		148,745	154,024

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	241,313	241,313
016 Personal Services Non Classifi		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	273,670	285,096
STRIKE OUT		
039 Telecommunications	750	750
INSERT IN PLACE THEREOF		
039 Telecommunications	1,150	1,150
STRIKE OUT		
050 Personal Service-Temp/Appointe	23,400	23,400
STRIKE OUT		
060 Benefits	87,467	87,467
INSERT IN PLACE THEREOF		
060 Benefits	110,102	115,550
INSERT		
066 Employee training	1,000	1,000
STRIKE OUT		
TOTAL EXPENSES	355,930	355,930
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	388,922	405,796
STRIKE OUT		
General Fund	355,930	355,930
INSERT IN PLACE THEREOF		
General Fund	388,922	405,796
STRIKE OUT		
TOTAL FUNDS	355,930	355,930
INSERT IN PLACE THEREOF		
TOTAL FUNDS	388,922	405,796

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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.)**

TOTAL EXPENSES FOR LEGISLATIVE ACCOUNTING	388,922	405,796
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING		
GENERAL FUND	388,922	405,796
TOTAL FUNDS	388,922	405,796

**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 Classifi	382,786	382,786
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	485,133	502,770
STRIKE OUT		
020 Current Expenses	39,200	39,200
INSERT IN PLACE THEREOF		
020 Current Expenses	65,100	65,100
INSERT		
022 Rents-Leases Other Than State	55,000	55,500
STRIKE OUT		
030 Equipment New/Replacement	750	750
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,000	1,000
STRIKE OUT		
037 Technology - Hardware	79,220	79,220
INSERT IN PLACE THEREOF		
037 Technology - Hardware	86,500	86,500
STRIKE OUT		
038 Technology - Software	109,072	109,072
INSERT IN PLACE THEREOF		
038 Technology - Software	207,750	208,000

# State of New Hampshire

**AMENDMENTS TO  
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**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><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: 4654</b>    <b>GENERAL COURT INFORMATION SYS</b> <b>(CONT.)</b></p>		
STRIKE OUT	2,500	2,500
039 Telecommunications		
INSERT IN PLACE THEREOF		
039 Telecommunications	2,000	2,000
STRIKE OUT		
046 Consultants	1	1
INSERT IN PLACE THEREOF		
046 Consultants	184,000	184,000
STRIKE OUT		
050 Personal Service-Temp/Appointe	8,640	8,640
STRIKE OUT		
060 Benefits	203,929	203,929
INSERT IN PLACE THEREOF		
060 Benefits	219,426	229,962
STRIKE OUT		
066 Employee training	2,500	2,500
INSERT IN PLACE THEREOF		
066 Employee training	5,000	5,000
STRIKE OUT		
TOTAL EXPENSES	828,598	828,598
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,310,909	1,339,832
STRIKE OUT		
General Fund	828,598	828,598
INSERT IN PLACE THEREOF		
General Fund	1,310,909	1,339,832
STRIKE OUT		
TOTAL FUNDS	828,598	828,598
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,310,909	1,339,832

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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.)**

TOTAL EXPENSES FOR GENERAL COURT INFORMATION SYS	1,310,909	1,339,832
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS		
GENERAL FUND	1,310,909	1,339,832
TOTAL FUNDS	1,310,909	1,339,832

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

STRIKE OUT	437,361	437,361
016 Personal Services Non Classifi		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	476,058	488,703
STRIKE OUT	2,500	2,500
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,000	1,000
STRIKE OUT	56,552	56,552
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	60,580	60,580
STRIKE OUT	246,384	246,384
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	238,973	249,944
STRIKE OUT		
TOTAL EXPENSES	749,997	749,997
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	783,811	807,427

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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	749,997	749,997
General Fund		
INSERT IN PLACE THEREOF		
General Fund	783,811	807,427
STRIKE OUT		
TOTAL FUNDS	749,997	749,997
INSERT IN PLACE THEREOF		
TOTAL FUNDS	783,811	807,427
TOTAL EXPENSES FOR PROTECTIVE SERVICES	783,811	807,427
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES		
GENERAL FUND	783,811	807,427
TOTAL FUNDS	783,811	807,427

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

STRIKE OUT	1,600	1,600
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	2,000	2,000
STRIKE OUT		
030 Equipment New/Replacement	300	300
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	500	500
STRIKE OUT		
050 Personal Service-Temp/Appointe	47,482	47,482
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	47,853	47,853

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><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: 1165</b>    <b>HEALTH SERVICES</b>                <b>(CONT.)</b></p>		
STRIKE OUT		
060 Benefits	3,632	3,632
INSERT IN PLACE THEREOF		
060 Benefits	3,661	3,661
STRIKE OUT		
066 Employee training	400	400
INSERT IN PLACE THEREOF		
066 Employee training	500	500
STRIKE OUT		
TOTAL EXPENSES	53,764	53,764
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	54,864	54,864
STRIKE OUT		
General Fund	53,764	53,764
INSERT IN PLACE THEREOF		
General Fund	54,864	54,864
STRIKE OUT		
TOTAL FUNDS	53,764	53,764
INSERT IN PLACE THEREOF		
TOTAL FUNDS	54,864	54,864
TOTAL EXPENSES FOR HEALTH SERVICES	54,864	54,864
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES		
GENERAL FUND	54,864	54,864
TOTAL FUNDS	54,864	54,864
TOTAL EXPENSES FOR GENERAL COURT JOINT EXPENSES	4,297,034	4,426,368
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES		
GENERAL FUND	4,292,034	4,421,368
OTHER FUNDS	5,000	5,000
TOTAL FUNDS	4,297,034	4,426,368



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	1,858,841	1,858,841
016 Personal Services Non Classifi		
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	1,898,532	1,921,599
STRIKE OUT		
020 Current Expenses	19,000	19,000
INSERT IN PLACE THEREOF		
020 Current Expenses	27,000	27,000
STRIKE OUT		
060 Benefits	793,828	793,828
INSERT IN PLACE THEREOF		
060 Benefits	749,325	775,420
STRIKE OUT		
290 Legislative Printing & Binding	8,000	8,000
STRIKE OUT		
TOTAL EXPENSES	2,737,000	2,737,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,732,188	2,781,350
STRIKE OUT		
009 Agency Income	750	750
STRIKE OUT		
General Fund	2,736,250	2,736,250
INSERT IN PLACE THEREOF		
General Fund	2,732,188	2,781,350
STRIKE OUT		
TOTAL FUNDS	2,737,000	2,737,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,732,188	2,781,350

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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.)**

**STRIKE OUT**

\* The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities. Permanent employees as approved by the Joint Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Denial, and Life Insurance coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

**INSERT**

\* The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities. Permanent employees as approved by the Joint Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

TOTAL EXPENSES FOR OFFICE OF LEGISLATIVE SERVICES	2,732,188	2,781,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES		
GENERAL FUND	2,732,188	2,781,350
TOTAL FUNDS	2,732,188	2,781,350

TOTAL EXPENSES FOR LEGISLATIVE SERVICES	2,732,188	2,781,350
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SERVICES		
GENERAL FUND	2,732,188	2,781,350
TOTAL FUNDS	2,732,188	2,781,350

**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 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 01</b>            <b>GENERAL GOVERNMENT</b></p> <p><b>DEPARTMENT: 04</b>        <b>LEGISLATIVE BRANCH</b></p> <p><b>AGENCY: 004</b>            <b>LEGISLATIVE BRANCH</b></p> <p><b>ACTIVITY: 045010</b>      <b>LEGISLATIVE BUDGET ASSISTANT</b></p> <p><b>ORGANIZATION: 1222</b>    <b>AUDIT DIVISION</b></p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>		
STRIKE OUT			
022 Rents-Leases Other Than State		100,000	100,000
INSERT IN PLACE THEREOF			
022 Rents-Leases Other Than State		105,000	105,000
STRIKE OUT			
046 Consultants		570,000	570,000
INSERT IN PLACE THEREOF			
046 Consultants		670,000	670,000
STRIKE OUT			
TOTAL EXPENSES		3,943,293	3,943,293
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,048,293	4,048,293
STRIKE OUT			
General Fund		3,276,919	3,276,919
INSERT IN PLACE THEREOF			
General Fund		3,381,919	3,381,919
STRIKE OUT			
TOTAL FUNDS		3,943,293	3,943,293
INSERT IN PLACE THEREOF			
TOTAL FUNDS		4,048,293	4,048,293
TOTAL EXPENSES FOR AUDIT DIVISION		4,048,293	4,048,293
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION			
GENERAL FUND		3,381,919	3,381,919
OTHER FUNDS		666,374	666,374
TOTAL FUNDS		4,048,293	4,048,293

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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	5,467,267	5,467,267
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT		
GENERAL FUND	4,800,893	4,800,893
OTHER FUNDS	666,374	666,374
TOTAL FUNDS	5,467,267	5,467,267

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	20,119,136	20,489,844
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	19,447,762	19,818,470
OTHER FUNDS	671,374	671,374
TOTAL FUNDS	20,119,136	20,489,844

TOTAL EXPENSES FOR LEGISLATIVE BRANCH	20,119,136	20,489,844
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH		
GENERAL FUND	19,447,762	19,818,470
OTHER FUNDS	671,374	671,374
TOTAL FUNDS	20,119,136	20,489,844

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	20,119,136	20,489,844
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**CATEGORY: 01           GENERAL GOVERNMENT**  
**DEPARTMENT: 03       INFORMATION TECHNOLOGY DEPT**  
**AGENCY: 003           INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY: 030010     INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION: 7708   IT SALARIES AND BENEFITS**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)</b>  <b>DEPARTMENT: 03        INFORMATION TECHNOLOGY DEPT    (CONT.)</b>  <b>AGENCY: 003            INFORMATION TECHNOLOGY DEPT    (CONT.)</b>  <b>ACTIVITY: 030010      INFORMATION TECHNOLOGY DEPT OF (CONT.)</b>  <b>ORGANIZATION: 7708    IT SALARIES AND BENEFITS        (CONT.)</b></p>		
STRIKE OUT	25,261,848	25,695,003
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	25,312,802	25,748,094
STRIKE OUT	2,634,853	2,680,045
042 Additional Fringe Benefits		
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	2,640,168	2,685,582
STRIKE OUT	492,707	496,872
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	453,525	455,920
STRIKE OUT	12,615,416	13,115,942
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	12,640,508	13,142,350
STRIKE OUT		
TOTAL EXPENSES	43,131,238	44,139,529
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	43,173,417	44,183,613
STRIKE OUT	43,131,238	44,139,529
001 Transfer from Other Agencies		
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	43,173,417	44,183,613
STRIKE OUT		
TOTAL FUNDS	43,131,238	44,139,529
INSERT IN PLACE THEREOF		
TOTAL FUNDS	43,173,417	44,183,613

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR IT SALARIES AND BENEFITS	43,173,417	44,183,613
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS		
OTHER FUNDS	43,173,417	44,183,613
TOTAL FUNDS	43,173,417	44,183,613
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	43,173,417	44,183,613
OTHER FUNDS		
NET TOTAL FUNDS	0	0
TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	98,309,995	96,567,502
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
OTHER FUNDS	98,309,995	96,567,502
TOTAL FUNDS	98,309,995	96,567,502
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	98,309,995	96,567,502
OTHER FUNDS		
NET TOTAL FUNDS	0	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	103,464,411	101,770,381
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	103,464,411	101,770,381
TOTAL FUNDS	103,464,411	101,770,381

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	98,309,995	96,567,502
OTHER FUNDS		

NET TOTAL FUNDS	5,154,416	5,202,879
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TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	103,464,411	101,770,381
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
OTHER FUNDS	103,464,411	101,770,381
TOTAL FUNDS	103,464,411	101,770,381

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	98,309,995	96,567,502
OTHER FUNDS		

NET TOTAL FUNDS	5,154,416	5,202,879
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**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 14        ADMINISTRATIVE SERVICES DEPT**  
**AGENCY: 014            ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY: 140010       COMMISSIONERS OFFICE**  
**ORGANIZATION: 1042    COMMISSIONER-ADMINISTRATION**

STRIKE OUT		
103 Contracts for Op Services	350,000	350,000
STRIKE OUT		
TOTAL EXPENSES	810,208	818,658
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	460,208	468,658

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 14        ADMINISTRATIVE SERVICES DEPT    (CONT.)**  
**AGENCY: 014            ADMINISTRATIVE SERVICES DEPT    (CONT.)**  
**ACTIVITY: 140010      COMMISSIONERS OFFICE            (CONT.)**  
**ORGANIZATION: 1042    COMMISSIONER-ADMINISTRATION    (CONT.)**

STRIKE OUT	810,208	818,658
General Fund		
INSERT IN PLACE THEREOF		
General Fund	460,208	468,658
STRIKE OUT		
TOTAL FUNDS	810,208	818,658
INSERT IN PLACE THEREOF		
TOTAL FUNDS	460,208	468,658

**STRIKE OUT**

\* Funds in Class 103 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2021 and shall be expended to support the operations of the Commission.

TOTAL EXPENSES FOR COMMISSIONER-ADMINISTRATION	460,208	468,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION		
GENERAL FUND	460,208	468,658
TOTAL FUNDS	460,208	468,658
TOTAL EXPENSES FOR COMMISSIONERS OFFICE	4,074,254	4,319,653
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE		
GENERAL FUND	3,853,904	4,020,640
OTHER FUNDS	220,350	299,013
TOTAL FUNDS	4,074,254	4,319,653

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

STRIKE OUT	96,400	99,200
102 Contracts for program services		



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
TOTAL EXPENSES	96,400	99,200
STRIKE OUT		
009 Agency Income	96,400	99,200
STRIKE OUT		
TOTAL FUNDS	96,400	99,200

TOTAL EXPENSES FOR STATE-WIDE EMPLOYEE BENEFIT	0	0
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TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE-WIDE EMPLOYEE BENEFIT		
TOTAL FUNDS	0	0

TOTAL EXPENSES FOR DIVISION OF PERSONNEL	3,273,096	3,350,094
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TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL		
GENERAL FUND	2,267,005	2,324,722
OTHER FUNDS	1,006,091	1,025,372
TOTAL FUNDS	3,273,096	3,350,094

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	32,241	33,044

NET TOTAL FUNDS	3,240,855	3,317,050
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**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 14        ADMINISTRATIVE SERVICES DEPT**  
**AGENCY: 014            ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY: 141510      DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION: 3892    LAKESHORE REDEV (HB340 L 17)**

INSERT		
020 Current Expenses	10,000	10,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)**  
**AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)**  
**ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.)**  
**ORGANIZATION: 3892 LAKESHORE REDEV (HB340 L 17) (CONT.)**

INSERT			
	070 In-State Travel Reimbursement	10,000	10,000
INSERT			
	103 Contracts for Op Services	330,000	330,000
INSERT			
	TOTAL EXPENSES	350,000	350,000
INSERT			
	General Fund	350,000	350,000
INSERT			
	TOTAL FUNDS	350,000	350,000
INSERT			
	* Funds in Accounting Unit 3892 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2021 and shall be expended to support the operations of the Commission.		
TOTAL EXPENSES FOR LAKESHORE REDEV (HB340 L 17)			
		350,000	350,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKESHORE REDEV (HB340 L 17)			
	GENERAL FUND	350,000	350,000
	TOTAL FUNDS	350,000	350,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)**  
**AGENCY: 014 ADMINISTRATIVE SERVICES DEPT (CONT.)**  
**ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.)**

TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY	37,442,915	37,836,116
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY		
GENERAL FUND	6,051,977	6,138,731
OTHER FUNDS	31,390,938	31,697,385
TOTAL FUNDS	37,442,915	37,836,116
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	29,878,686	30,179,429
OTHER FUNDS		
NET TOTAL FUNDS	7,564,229	7,656,687

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

STRIKE OUT		
038 Technology - Software	1,412,564	1,531,582
INSERT IN PLACE THEREOF		
038 Technology - Software	812,564	831,582
STRIKE OUT		
TOTAL EXPENSES	7,094,316	7,300,309
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,494,316	6,600,309
STRIKE OUT		
General Fund	7,017,700	7,220,059
INSERT IN PLACE THEREOF		
General Fund	6,417,700	6,520,059
STRIKE OUT		
TOTAL FUNDS	7,094,316	7,300,309
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,494,316	6,600,309

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR FINANCIAL DATA MGT	6,494,316	6,600,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT		
GENERAL FUND	6,417,700	6,520,059
OTHER FUNDS	76,616	80,250
TOTAL FUNDS	6,494,316	6,600,309
TOTAL EXPENSES FOR FINANCIAL DATA MANAGEMENT	6,494,566	6,600,559
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT		
GENERAL FUND	6,417,950	6,520,309
OTHER FUNDS	76,616	80,250
TOTAL FUNDS	6,494,566	6,600,559
TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	140,416,306	146,576,416
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	240,971	240,971
GENERAL FUND	59,832,484	63,062,615
OTHER FUNDS	80,342,851	83,272,830
TOTAL FUNDS	140,416,306	146,576,416
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	49,512,819	51,330,896
OTHER FUNDS		
NET TOTAL FUNDS	90,903,487	95,245,520

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	166,363	174,330
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	217,317	227,507
STRIKE OUT		
020 Current Expenses	3,500	3,500
INSERT IN PLACE THEREOF		
020 Current Expenses	4,000	4,000
STRIKE OUT		
030 Equipment New/Replacement	1,000	1,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	3,000	1,000
STRIKE OUT		
060 Benefits	141,781	149,441
INSERT IN PLACE THEREOF		
060 Benefits	171,727	181,179
STRIKE OUT		
070 In-State Travel Reimbursement	4,000	4,000
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	5,000	5,000
STRIKE OUT		
080 Out-Of State Travel	5,000	5,000
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	8,000	8,000
STRIKE OUT		
TOTAL EXPENSES	440,782	461,960
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	528,182	551,375
STRIKE OUT		
General Fund	440,782	461,960
INSERT IN PLACE THEREOF		
General Fund	528,182	551,375

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT

TOTAL FUNDS	440,782	461,960
INSERT IN PLACE THEREOF		
TOTAL FUNDS	528,182	551,375

TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	528,182	551,375
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	528,182	551,375
TOTAL FUNDS	528,182	551,375

TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	528,182	551,375
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	528,182	551,375
TOTAL FUNDS	528,182	551,375

TOTAL EXPENSES FOR OFFICE OF THE CHILD ADVOCATE	528,182	551,375
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TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE		
GENERAL FUND	528,182	551,375
TOTAL FUNDS	528,182	551,375

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	140,944,488	147,127,791
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	240,971	240,971
GENERAL FUND	60,360,666	63,613,990
OTHER FUNDS	80,342,851	83,272,830
TOTAL FUNDS	140,944,488	147,127,791
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	49,512,819	51,330,896
OTHER FUNDS		
NET TOTAL FUNDS	91,431,669	95,796,895

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

STRIKE OUT		
014 Personal Services-Unclassified	1,566,802	1,612,682
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified	1,566,802	1,676,176
STRIKE OUT		
060 Benefits	1,588,011	1,659,001
INSERT IN PLACE THEREOF		
060 Benefits	1,588,011	1,691,712
STRIKE OUT		
TOTAL EXPENSES	5,137,821	5,237,864
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,137,821	5,334,069
STRIKE OUT		
General Fund	5,137,821	5,237,864
INSERT IN PLACE THEREOF		
General Fund	5,137,821	5,334,069

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	<b>01</b>	<b>GENERAL GOVERNMENT</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>84</b>	<b>REVENUE ADMINISTRATION DEPT</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>084</b>	<b>REVENUE ADMINISTRATION DEPT</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>840510</b>	<b>REVENUE COLLECTIONS</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>1301</b>	<b>AUDIT DIVISION</b>	<b>(CONT.)</b>		
STRIKE OUT					
TOTAL FUNDS				5,137,821	5,237,864
INSERT IN PLACE THEREOF					
TOTAL FUNDS				5,137,821	5,334,069
TOTAL EXPENSES FOR AUDIT DIVISION				5,137,821	5,334,069
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION					
GENERAL FUND				5,137,821	5,334,069
TOTAL FUNDS				5,137,821	5,334,069
TOTAL EXPENSES FOR REVENUE COLLECTIONS				10,078,774	10,365,103
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS					
GENERAL FUND				10,078,774	10,365,103
TOTAL FUNDS				10,078,774	10,365,103
TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT				22,569,457	22,730,642
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT					
GENERAL FUND				20,192,322	20,350,371
EDUCATION TRUST FUND				1,750,000	1,750,000
OTHER FUNDS				627,135	630,271
TOTAL FUNDS				22,569,457	22,730,642



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	22,569,457	22,730,642
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT		
GENERAL FUND	20,192,322	20,350,371
EDUCATION TRUST FUND	1,750,000	1,750,000
OTHER FUNDS	627,135	630,271
TOTAL FUNDS	22,569,457	22,730,642
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	0	0
 NET TOTAL FUNDS	 22,569,457	 22,730,642

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

INSERT		
044 Debt Service Other Agencies	500,000	2,170,000
STRIKE OUT		
TOTAL EXPENSES	73,303,264	71,414,333
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	73,803,264	73,584,333
INSERT		
009 Agency Income	500,000	2,170,000
STRIKE OUT		
TOTAL FUNDS	73,303,264	71,414,333
INSERT IN PLACE THEREOF		
TOTAL FUNDS	73,803,264	73,584,333

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR DEBT SERVICE	73,803,264	73,584,333
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE		
FEDERAL FUNDS	1,850,494	1,729,088
GENERAL FUND	71,452,770	69,685,245
OTHER FUNDS	500,000	2,170,000
TOTAL FUNDS	73,803,264	73,584,333

TOTAL EXPENSES FOR TREASURY DEPARTMENT	179,131,891	173,612,919
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT		
FEDERAL FUNDS	1,850,494	1,729,088
GENERAL FUND	162,018,545	157,814,799
OTHER FUNDS	15,262,852	14,069,032
TOTAL FUNDS	179,131,891	173,612,919

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	186,183	188,459
OTHER FUNDS		

NET TOTAL FUNDS	178,945,708	173,424,460
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**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 38        TREASURY DEPT**  
**AGENCY: 038            TREASURY DEPT**  
**ACTIVITY: 381010      UNIQUE PROGRAM**  
**ORGANIZATION: 1047    UNIQUE PROGRAM**

INSERT		
049 Transfer to Other State Agenci	36,000	36,000
STRIKE OUT		
107 Scholarships & Grants	16,080,000	16,472,400
INSERT IN PLACE THEREOF		
107 Scholarships & Grants	15,544,000	14,266,400

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT			
TOTAL EXPENSES		16,483,969	16,891,118
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		15,983,969	14,721,118
STRIKE OUT			
009 Agency Income		16,483,969	16,891,118
INSERT IN PLACE THEREOF			
009 Agency Income		15,983,969	14,721,118
STRIKE OUT			
TOTAL FUNDS		16,483,969	16,891,118
INSERT IN PLACE THEREOF			
TOTAL FUNDS		15,983,969	14,721,118
TOTAL EXPENSES FOR UNIQUE PROGRAM		15,983,969	14,721,118
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM			
OTHER FUNDS		15,983,969	14,721,118
TOTAL FUNDS		15,983,969	14,721,118

**CATEGORY: 01            GENERAL GOVERNMENT**  
**DEPARTMENT: 38        TREASURY DEPT**  
**AGENCY: 038            TREASURY DEPT**  
**ACTIVITY: 381010        UNIQUE PROGRAM**  
**ORGANIZATION: 1066     GOVERNOR'S SCHOLARSHIP FUND**

INSERT			
010 Personal Services-Perm. Classi		41,321	41,321
INSERT			
020 Current Expenses		1,000	1,000
INSERT			
027 Transfers To Oit		5,500	5,500
INSERT			
028 Transfers To General Services		2,700	2,700

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 38        TREASURY DEPT                        (CONT.)**  
**AGENCY: 038            TREASURY DEPT                        (CONT.)**  
**ACTIVITY: 381010        UNIQUE PROGRAM                       (CONT.)**  
**ORGANIZATION: 1066     GOVERNOR'S SCHOLARSHIP FUND       (CONT.)**

INSERT			
029	Intra-Agency Transfers	150	150
INSERT			
030	Equipment New/Replacement	2,000	2,000
INSERT			
037	Technology - Hardware	2,000	2,000
INSERT			
038	Technology - Software	250	250
INSERT			
039	Telecommunications	1,320	1,320
INSERT			
060	Benefits	37,528	39,185
INSERT			
070	In-State Travel Reimbursement	1,300	1,300
INSERT			
102	Contracts for program services	10,000	10,000
INSERT			
107	Scholarships & Grants	2,894,931	2,893,274
INSERT			
	<b>TOTAL EXPENSES</b>	<b>3,000,000</b>	<b>3,000,000</b>
INSERT			
	General Fund	3,000,000	3,000,000
INSERT			
	<b>TOTAL FUNDS</b>	<b>3,000,000</b>	<b>3,000,000</b>
TOTAL EXPENSES FOR GOVERNOR'S SCHOLARSHIP FUND		3,000,000	3,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND			
	GENERAL FUND	3,000,000	3,000,000
	TOTAL FUNDS	3,000,000	3,000,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR UNIQUE PROGRAM	18,983,969	17,721,118
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM		
GENERAL FUND	3,000,000	3,000,000
OTHER FUNDS	15,983,969	14,721,118
TOTAL FUNDS	18,983,969	17,721,118

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

STRIKE OUT		
076 LCHIP	3,500,000	3,500,000
INSERT IN PLACE THEREOF		
076 LCHIP	5,000,000	5,000,000
STRIKE OUT		
TOTAL EXPENSES	3,500,001	3,500,001
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,000,001	5,000,001
STRIKE OUT		
009 Agency Income	3,500,001	3,500,001
INSERT IN PLACE THEREOF		
009 Agency Income	5,000,001	5,000,001
STRIKE OUT		
TOTAL FUNDS	3,500,001	3,500,001
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,000,001	5,000,001

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 38        TREASURY DEPT                    (CONT.)**  
**AGENCY: 038            TREASURY DEPT                    (CONT.)**  
**ACTIVITY: 382010      LCHIP                                (CONT.)**  
**ORGANIZATION: 1390    LCHIP                                (CONT.)**

TOTAL EXPENSES FOR LCHIP	5,000,001	5,000,001
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	5,000,001	5,000,001
TOTAL FUNDS	5,000,001	5,000,001
TOTAL EXPENSES FOR LCHIP	5,000,001	5,000,001
TOTAL ESTIMATED SOURCE OF FUNDS FOR LCHIP		
OTHER FUNDS	5,000,001	5,000,001
TOTAL FUNDS	5,000,001	5,000,001
TOTAL EXPENSES FOR TREASURY DEPT	205,937,896	199,219,755
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT		
FEDERAL FUNDS	1,850,494	1,729,088
GENERAL FUND	165,018,545	160,814,799
OTHER FUNDS	39,068,857	36,675,868
TOTAL FUNDS	205,937,896	199,219,755
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	186,183	188,459
OTHER FUNDS		
NET TOTAL FUNDS	205,751,713	199,031,296

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR TREASURY DEPT	206,133,896	199,415,755
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT		
FEDERAL FUNDS	1,850,494	1,729,088
GENERAL FUND	165,214,545	161,010,799
OTHER FUNDS	39,068,857	36,675,868
TOTAL FUNDS	206,133,896	199,415,755
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	186,183	188,459
OTHER FUNDS		
NET TOTAL FUNDS	205,947,713	199,227,296

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

STRIKE OUT		
010 Personal Services-Perm. Classi	286,686	290,527
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	255,349	257,953
STRIKE OUT		
060 Benefits	296,282	308,285
INSERT IN PLACE THEREOF		
060 Benefits	272,043	282,771
STRIKE OUT		
TOTAL EXPENSES	1,028,773	1,034,229
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	973,197	976,141
STRIKE OUT		
002 TRS From Dept Transportation	102,877	103,421
INSERT IN PLACE THEREOF		
002 TRS From Dept Transportation	97,319	97,613

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	01	GENERAL GOVERNMENT	(CONT.)		
<b>DEPARTMENT:</b>	89	TAX AND LAND APPEALS BOARD	(CONT.)		
<b>AGENCY:</b>	089	TAX AND LAND APPEALS BOARD	(CONT.)		
<b>ACTIVITY:</b>	890010	BOARD OF TAX - LAND APPEALS	(CONT.)		
<b>ORGANIZATION:</b>	1241	BOARD OF TAX - LAND APPEALS	(CONT.)		
STRIKE OUT					
	General Fund			925,896	930,808
INSERT IN PLACE THEREOF					
	General Fund			875,878	878,528
STRIKE OUT					
	TOTAL FUNDS			1,028,773	1,034,229
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			973,197	976,141
TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS				973,197	976,141
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS					
	GENERAL FUND			875,878	878,528
	OTHER FUNDS			97,319	97,613
	TOTAL FUNDS			973,197	976,141
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS				97,319	97,613
	OTHER FUNDS				
NET TOTAL FUNDS				875,878	878,528



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR BOARD OF TAX - LAND APPEALS	973,197	976,141
TOTAL ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS		
GENERAL FUND	875,878	878,528
OTHER FUNDS	97,319	97,613
TOTAL FUNDS	973,197	976,141
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	97,319	97,613
OTHER FUNDS		
NET TOTAL FUNDS	875,878	878,528
TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD	973,197	976,141
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD		
GENERAL FUND	875,878	878,528
OTHER FUNDS	97,319	97,613
TOTAL FUNDS	973,197	976,141
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	97,319	97,613
OTHER FUNDS		
NET TOTAL FUNDS	875,878	878,528

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01                    GENERAL GOVERNMENT                    (CONT.)**  
**DEPARTMENT: 89                TAX AND LAND APPEALS BOARD           (CONT.)**

TOTAL EXPENSES FOR TAX AND LAND APPEALS BOARD	973,197	976,141
TOTAL ESTIMATED SOURCE OF FUNDS FOR TAX AND LAND APPEALS BOARD		
GENERAL FUND	875,878	878,528
OTHER FUNDS	97,319	97,613
TOTAL FUNDS	973,197	976,141
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	97,319	97,613
OTHER FUNDS		
NET TOTAL FUNDS	875,878	878,528

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

STRIKE OUT		
102 Contracts for program services	50,000	50,000
STRIKE OUT		
TOTAL EXPENSES	12,150,958	12,331,637
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,100,958	12,281,637
STRIKE OUT		
General Fund	50,000	50,000
STRIKE OUT		
TOTAL FUNDS	12,150,958	12,331,637
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,100,958	12,281,637

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01            GENERAL GOVERNMENT            (CONT.)**  
**DEPARTMENT: 59        RETIREMENT SYSTEM            (CONT.)**  
**AGENCY: 059            RETIREMENT SYSTEM            (CONT.)**  
**ACTIVITY: 590010      NH RETIREMENT SYSTEM        (CONT.)**  
**ORGANIZATION: 1051    ADMINISTRATION                (CONT.)**

**STRIKE OUT**

\* Funds in class 102 shall be used for the purpose of reimbursing the system for the cost to the retirement system of the actuarial and professional assessment of proposed legislation required by RSA 14:44 for the biennium and not for any other purpose. For any such expenses incurred in excess of this appropriation, the governor is authorized to draw a warrant for said sum out of any money in the treasury not otherwise appropriated.

TOTAL EXPENSES FOR ADMINISTRATION	12,100,958	12,281,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	12,100,958	12,281,637
TOTAL FUNDS	12,100,958	12,281,637
TOTAL EXPENSES FOR NH RETIREMENT SYSTEM	12,108,958	12,289,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM		
OTHER FUNDS	12,108,958	12,289,637
TOTAL FUNDS	12,108,958	12,289,637
TOTAL EXPENSES FOR RETIREMENT SYSTEM	12,108,958	12,289,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREMENT SYSTEM		
OTHER FUNDS	12,108,958	12,289,637
TOTAL FUNDS	12,108,958	12,289,637

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR RETIREMENT SYSTEM	12,108,958	12,289,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREMENT SYSTEM		
OTHER FUNDS	12,108,958	12,289,637
TOTAL FUNDS	12,108,958	12,289,637
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	12,108,958	12,289,637

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

STRIKE OUT		
012 Personal Services-Unclassified	58,207	58,207
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified	58,000	61,600
STRIKE OUT		
016 Personal Services Non Classifi	16,080	16,160
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	17,580	17,660
STRIKE OUT		
060 Benefits	46,140	47,798
INSERT IN PLACE THEREOF		
060 Benefits	44,140	45,798
STRIKE OUT		
070 In-State Travel Reimbursement	35,300	35,300
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	33,500	33,500

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**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.)**

STRIKE OUT			
TOTAL EXPENSES		260,541	260,238
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		258,034	261,331
STRIKE OUT			
General Fund		260,541	260,238
INSERT IN PLACE THEREOF			
General Fund		258,034	261,331
STRIKE OUT			
TOTAL FUNDS		260,541	260,238
INSERT IN PLACE THEREOF			
TOTAL FUNDS		258,034	261,331

STRIKE OUT  
 \* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2020 - \$10,800, FY2021 - \$10,800: District II FY2020 - \$6,000, FY2021 - \$6,000: District III FY2020 - \$6,000, FY2021 - \$6,000: District IV FY2020 - \$6,000, FY2021 - \$6,000: District V FY2020 - \$6,000, FY2021 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

INSERT  
 \* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2020 - \$9,000, FY2021 - \$9,000: District II FY2020 - \$6,000, FY2021 - \$6,000: District III FY2020 - \$6,000, FY2021 - \$6,000: District IV FY2020 - \$6,000, FY2021 - \$6,000: District V FY2020 - \$6,000, FY2021 - \$6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

TOTAL EXPENSES FOR EXECUTIVE COUNCIL		258,034	261,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL			
GENERAL FUND		258,034	261,331
TOTAL FUNDS		258,034	261,331

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR EXECUTIVE COUNCIL	258,034	261,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	258,034	261,331
TOTAL FUNDS	258,034	261,331

TOTAL EXPENSES FOR EXECUTIVE COUNCIL	258,034	261,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	258,034	261,331
TOTAL FUNDS	258,034	261,331

TOTAL EXPENSES FOR EXECUTIVE COUNCIL	258,034	261,331
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL		
GENERAL FUND	258,034	261,331
TOTAL FUNDS	258,034	261,331

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		

NET TOTAL FUNDS	258,034	261,331
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**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE**  
**AGENCY: 021 PROF LICENSURE & CERT OFFICE**  
**ACTIVITY: 211010 DIVISION OF ADMINISTRATION**  
**ORGANIZATION: 2404 ADMINISTRATION**

STRIKE OUT	388,595	394,747
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	451,775	463,584

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 01</b>                    <b>GENERAL GOVERNMENT</b>                    <b>(CONT.)</b>  <b>DEPARTMENT: 21</b>                <b>PROF LICENSURE &amp; CERT OFFICE</b>            <b>(CONT.)</b>  <b>AGENCY: 021</b>                    <b>PROF LICENSURE &amp; CERT OFFICE</b>            <b>(CONT.)</b>  <b>ACTIVITY: 211010</b>               <b>DIVISION OF ADMINISTRATION</b>           <b>(CONT.)</b>  <b>ORGANIZATION: 2404</b>           <b>ADMINISTRATION</b>                            <b>(CONT.)</b></p>		
STRIKE OUT	232,879	241,719
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	263,362	274,343
STRIKE OUT		
TOTAL EXPENSES	3,062,662	3,102,484
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,156,325	3,203,945
STRIKE OUT		
00C Agency Indirect Cost Recoveries	3,062,662	3,102,484
INSERT IN PLACE THEREOF		
00C Agency Indirect Cost Recoveries	3,156,325	3,203,945
STRIKE OUT		
TOTAL FUNDS	3,062,662	3,102,484
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,156,325	3,203,945
TOTAL EXPENSES FOR ADMINISTRATION	3,156,325	3,203,945
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	3,156,325	3,203,945
TOTAL FUNDS	3,156,325	3,203,945
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,156,325	3,203,945
OTHER FUNDS		
NET TOTAL FUNDS	0	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE (CONT.)**  
**AGENCY: 021 PROF LICENSURE & CERT OFFICE (CONT.)**  
**ACTIVITY: 211010 DIVISION OF ADMINISTRATION (CONT.)**

TOTAL EXPENSES FOR DIVISION OF ADMINISTRATION	3,256,225	3,248,403
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION		
FEDERAL FUNDS	99,900	44,458
OTHER FUNDS	3,156,325	3,203,945
TOTAL FUNDS	3,256,225	3,248,403
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,156,325	3,203,945
OTHER FUNDS		
NET TOTAL FUNDS	99,900	44,458

**CATEGORY: 01 GENERAL GOVERNMENT**  
**DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE**  
**AGENCY: 021 PROF LICENSURE & CERT OFFICE**  
**ACTIVITY: 215010 DIVISION OF HEALTH PROFESSIONS**  
**ORGANIZATION: 5203 PRESCRIPTION DRUG MONITORING**

STRIKE OUT		
102 Contracts for program services	35,715	35,715
INSERT IN PLACE THEREOF		
102 Contracts for program services	58,928	58,942
STRIKE OUT		
TOTAL EXPENSES	364,872	373,414
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	388,085	396,641
STRIKE OUT		
009 Agency Income	41,325	48,086
INSERT IN PLACE THEREOF		
009 Agency Income	64,538	71,313
STRIKE OUT		
TOTAL FUNDS	364,872	373,414
INSERT IN PLACE THEREOF		
TOTAL FUNDS	388,085	396,641



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01 GENERAL GOVERNMENT (CONT.)**  
**DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE (CONT.)**  
**AGENCY: 021 PROF LICENSURE & CERT OFFICE (CONT.)**  
**ACTIVITY: 215010 DIVISION OF HEALTH PROFESSIONS (CONT.)**  
**ORGANIZATION: 5203 PRESCRIPTION DRUG MONITORING (CONT.)**

TOTAL EXPENSES FOR PRESCRIPTION DRUG MONITORING	388,085	396,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING		
OTHER FUNDS	388,085	396,641
TOTAL FUNDS	388,085	396,641
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	323,547	325,328
OTHER FUNDS		
NET TOTAL FUNDS	64,538	71,313
TOTAL EXPENSES FOR DIVISION OF HEALTH PROFESSIONS	7,307,601	7,436,378
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS		
OTHER FUNDS	7,307,601	7,436,378
TOTAL FUNDS	7,307,601	7,436,378
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	475,714	480,143
OTHER FUNDS		
NET TOTAL FUNDS	6,831,887	6,956,235

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 01                   GENERAL GOVERNMENT                   (CONT.)**  
**DEPARTMENT: 21               PROF LICENSURE & CERT OFFICE       (CONT.)**  
**AGENCY: 021                    PROF LICENSURE & CERT OFFICE       (CONT.)**

TOTAL EXPENSES FOR PROF LICENSURE & CERT OFFICE	13,755,398	13,931,051
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE		
FEDERAL FUNDS	99,900	44,458
OTHER FUNDS	13,655,498	13,886,593
TOTAL FUNDS	13,755,398	13,931,051
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,632,039	3,684,088
OTHER FUNDS		
NET TOTAL FUNDS	10,123,359	10,246,963
TOTAL EXPENSES FOR PROF LICENSURE & CERT OFFICE	13,755,398	13,931,051
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE		
FEDERAL FUNDS	99,900	44,458
OTHER FUNDS	13,655,498	13,886,593
TOTAL FUNDS	13,755,398	13,931,051
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	3,632,039	3,684,088
OTHER FUNDS		
NET TOTAL FUNDS	10,123,359	10,246,963

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR GENERAL GOVERNMENT	566,952,696	565,974,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	34,682,211	34,645,439
GENERAL FUND	272,175,228	271,811,427
EDUCATION TRUST FUND	1,750,000	1,750,000
OTHER FUNDS	258,345,257	257,767,234
TOTAL FUNDS	566,952,696	565,974,100

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	152,159,074	152,296,266
OTHER FUNDS		

NET TOTAL FUNDS	414,793,622	413,677,834
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**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	14,343,815	14,711,431
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	14,405,591	14,773,207
STRIKE OUT	13,975,119	14,410,147
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	14,007,072	14,443,452
STRIKE OUT		
TOTAL EXPENSES	40,281,033	41,146,696
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	40,374,762	41,241,777
STRIKE OUT		
General Fund	37,981,383	38,847,046
INSERT IN PLACE THEREOF		
General Fund	38,075,112	38,942,127

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
TOTAL FUNDS	40,281,033	41,146,696
INSERT IN PLACE THEREOF		
TOTAL FUNDS	40,374,762	41,241,777
TOTAL EXPENSES FOR CIRCUIT COURT	40,374,762	41,241,777
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT		
GENERAL FUND	38,075,112	38,942,127
HIGHWAY FUNDS	1,400,000	1,400,000
OTHER FUNDS	899,650	899,650
TOTAL FUNDS	40,374,762	41,241,777
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	899,650	899,650
OTHER FUNDS		
NET TOTAL FUNDS	39,475,112	40,342,127

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

STRIKE OUT		
038 Technology - Software	3,500,000	3,500,000
INSERT IN PLACE THEREOF		
038 Technology - Software	2,500,000	2,500,000
STRIKE OUT		
TOTAL EXPENSES	5,450,000	4,500,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,450,000	3,500,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02</b>      <b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>      <b>(CONT.)</b>  <b>DEPARTMENT: 10</b>      <b>JUDICIAL BRANCH</b>      <b>(CONT.)</b>  <b>AGENCY: 010</b>      <b>JUDICIAL BRANCH</b>      <b>(CONT.)</b>  <b>ACTIVITY: 100010</b>      <b>SUPREME COURT</b>      <b>(CONT.)</b>  <b>ORGANIZATION: 1736</b>      <b>JUDICIAL BRANCH INFO TECH FUND</b>      <b>(CONT.)</b></p>		
STRIKE OUT	3,175,000	3,175,000
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	2,175,000	2,175,000
STRIKE OUT		
TOTAL FUNDS	5,450,000	4,500,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,450,000	3,500,000
TOTAL EXPENSES FOR JUDICIAL BRANCH INFO TECH FUND	4,450,000	3,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND		
GENERAL FUND	1,950,000	1,000,000
OTHER FUNDS	2,500,000	2,500,000
TOTAL FUNDS	4,450,000	3,500,000
TOTAL EXPENSES FOR SUPREME COURT	91,003,665	91,374,733
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT		
GENERAL FUND	84,962,070	85,325,612
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,041,595	4,049,121
TOTAL FUNDS	91,003,665	91,374,733
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	899,650	899,650
OTHER FUNDS		
NET TOTAL FUNDS	90,104,015	90,475,083

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR JUDICIAL BRANCH	98,490,164	98,904,299
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	319,736	319,811
GENERAL FUND	92,128,833	92,535,367
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,041,595	4,049,121
TOTAL FUNDS	98,490,164	98,904,299

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	899,650	899,650
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NET TOTAL FUNDS	97,590,514	98,004,649
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TOTAL EXPENSES FOR JUDICIAL BRANCH	98,490,164	98,904,299
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	319,736	319,811
GENERAL FUND	92,128,833	92,535,367
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,041,595	4,049,121
TOTAL FUNDS	98,490,164	98,904,299

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	899,650	899,650
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NET TOTAL FUNDS	97,590,514	98,004,649
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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY: 180010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 2500 OFFICE OF COMMISSIONER**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02</b>            <b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 18</b>        <b>AGRICULT, MARKETS &amp; FOOD DEPT</b>            <b>(CONT.)</b>  <b>AGENCY: 018</b>            <b>AGRICULT, MARKETS &amp; FOOD DEPT</b>            <b>(CONT.)</b>  <b>ACTIVITY: 180010</b>       <b>OFFICE OF THE COMMISSIONER</b>            <b>(CONT.)</b>  <b>ORGANIZATION: 2500</b>    <b>OFFICE OF COMMISSIONER</b>            <b>(CONT.)</b></p>		
STRIKE OUT	88,962	93,149
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	57,157	60,094
STRIKE OUT		
TOTAL EXPENSES	536,782	554,975
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	504,977	521,920
STRIKE OUT		
General Fund	536,782	554,975
INSERT IN PLACE THEREOF		
General Fund	504,977	521,920
STRIKE OUT		
TOTAL FUNDS	536,782	554,975
INSERT IN PLACE THEREOF		
TOTAL FUNDS	504,977	521,920
TOTAL EXPENSES FOR OFFICE OF COMMISSIONER	504,977	521,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER		
GENERAL FUND	504,977	521,920
TOTAL FUNDS	504,977	521,920
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	505,977	522,920
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	505,977	522,920
TOTAL FUNDS	505,977	522,920

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY: 181510 PRODUCT AND SCALE TESTING FUND**  
**ORGANIZATION: 2605 PRODUCT - SCALE TESTING FUND**

INSERT		
027 Transfers To Oit		31,805
STRIKE OUT		
TOTAL EXPENSES		702,849
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		734,654
STRIKE OUT		
003 Revolving Funds		702,849
INSERT IN PLACE THEREOF		
003 Revolving Funds		734,654
STRIKE OUT		
TOTAL FUNDS		702,849
INSERT IN PLACE THEREOF		
TOTAL FUNDS		734,654
TOTAL EXPENSES FOR PRODUCT - SCALE TESTING FUND		734,654
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND		
OTHER FUNDS		734,654
TOTAL FUNDS		734,654
TOTAL EXPENSES FOR PRODUCT AND SCALE TESTING FUND		734,654
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRODUCT AND SCALE TESTING FUND		
OTHER FUNDS		734,654
TOTAL FUNDS		734,654

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY: 182010 DIV ANIMAL INDUSTRY**  
**ORGANIZATION: 3020 ANIMAL PROTECTION**



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.)**  
**AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT (CONT.)**  
**ACTIVITY: 182010 DIV ANIMAL INDUSTRY (CONT.)**  
**ORGANIZATION: 3020 ANIMAL PROTECTION (CONT.)**

INSERT			
010	Personal Services-Perm. Classi	44,831	44,831
INSERT			
020	Current Expenses	26,145	9,112
INSERT			
060	Benefits	28,024	29,057
INSERT			
070	In-State Travel Reimbursement	1,000	1,000
INSERT			
	TOTAL EXPENSES	100,000	84,000
INSERT			
	General Fund	100,000	84,000
INSERT			
	TOTAL FUNDS	100,000	84,000
TOTAL EXPENSES FOR ANIMAL PROTECTION		100,000	84,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR ANIMAL PROTECTION			
	GENERAL FUND	100,000	84,000
	TOTAL FUNDS	100,000	84,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.)**  
**AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT (CONT.)**  
**ACTIVITY: 182010 DIV ANIMAL INDUSTRY (CONT.)**

TOTAL EXPENSES FOR DIV ANIMAL INDUSTRY	1,106,433	1,108,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY		
FEDERAL FUNDS	49,076	49,076
GENERAL FUND	987,334	985,523
OTHER FUNDS	70,023	73,915
TOTAL FUNDS	1,106,433	1,108,514
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	62,473	66,365
OTHER FUNDS		
NET TOTAL FUNDS	1,043,960	1,042,149

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION: 2810 DIV AGRICULTURAL DEVELOPMENT**

INSERT		
050 Personal Service-Temp/Appointe	29,542	30,703
STRIKE OUT		
060 Benefits	77,748	80,651
INSERT IN PLACE THEREOF		
060 Benefits	80,011	83,003
STRIKE OUT		
TOTAL EXPENSES	399,803	403,788
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	431,608	436,843
STRIKE OUT		
General Fund	399,803	403,788
INSERT IN PLACE THEREOF		
General Fund	431,608	436,843

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02            ADMIN OF JUSTICE AND PUBLIC PRTN            (CONT.)</b>  <b>DEPARTMENT: 18        AGRICULT, MARKETS &amp; FOOD DEPT            (CONT.)</b>  <b>AGENCY: 018            AGRICULT, MARKETS &amp; FOOD DEPT            (CONT.)</b>  <b>ACTIVITY: 185010       AGRICULTURAL DEVELOPMENT            (CONT.)</b>  <b>ORGANIZATION: 2810    DIV AGRICULTURAL DEVELOPMENT           (CONT.)</b></p>		
STRIKE OUT		
TOTAL FUNDS	399,803	403,788
INSERT IN PLACE THEREOF		
TOTAL FUNDS	431,608	436,843
 TOTAL EXPENSES FOR DIV AGRICULTURAL DEVELOPMENT	 431,608	 436,843
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT		
GENERAL FUND	431,608	436,843
TOTAL FUNDS	431,608	436,843
 TOTAL EXPENSES FOR AGRICULTURAL DEVELOPMENT	 985,749	 1,105,974
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT		
FEDERAL FUNDS	443,785	558,775
GENERAL FUND	445,558	450,793
OTHER FUNDS	96,406	96,406
TOTAL FUNDS	985,749	1,105,974
 TOTAL EXPENSES FOR AGRICULT, MARKETS & FOOD DEPT	 6,971,958	 7,228,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT		
FEDERAL FUNDS	1,402,124	1,522,771
GENERAL FUND	3,568,644	3,669,393
OTHER FUNDS	2,001,190	2,036,244
TOTAL FUNDS	6,971,958	7,228,408
 LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	 62,473	 66,365
OTHER FUNDS		
 NET TOTAL FUNDS	 6,909,485	 7,162,043

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.)**

TOTAL EXPENSES FOR AGRICULT, MARKETS & FOOD DEPT	6,971,958	7,228,408
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT		
FEDERAL FUNDS	1,402,124	1,522,771
GENERAL FUND	3,568,644	3,669,393
OTHER FUNDS	2,001,190	2,036,244
TOTAL FUNDS	6,971,958	7,228,408
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	62,473	66,365
OTHER FUNDS		
NET TOTAL FUNDS	6,909,485	7,162,043

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

STRIKE OUT		
040 Indirect Costs	21,857	22,513
INSERT IN PLACE THEREOF		
040 Indirect Costs	268,936	276,664
STRIKE OUT		
TOTAL EXPENSES	2,195,311	2,224,433
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,442,390	2,478,584
INSERT		
00C Agency Indirect Cost Recoveries	247,079	254,151
STRIKE OUT		
TOTAL FUNDS	2,195,311	2,224,433
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,442,390	2,478,584

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR ATTORNEY GENERAL	2,442,390	2,478,584
TOTAL ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL		
GENERAL FUND	1,990,423	2,015,259
OTHER FUNDS	451,967	463,325
TOTAL FUNDS	2,442,390	2,478,584

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	247,079	254,151
OTHER FUNDS		

NET TOTAL FUNDS	2,195,311	2,224,433
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TOTAL EXPENSES FOR JUSTICE DEPARTMENT	2,448,715	2,484,909
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT		
GENERAL FUND	1,996,748	2,021,584
OTHER FUNDS	451,967	463,325
TOTAL FUNDS	2,448,715	2,484,909

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	247,079	254,151
OTHER FUNDS		

NET TOTAL FUNDS	2,201,636	2,230,758
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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 20 JUSTICE DEPT**  
**AGENCY: 020 JUSTICE DEPT**  
**ACTIVITY: 200510 DIV OF PUBLIC PROTECTION**  
**ORGANIZATION: 2610 CRIMINAL JUSTICE**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b>  <b>DEPARTMENT: 20 JUSTICE DEPT (CONT.)</b>  <b>AGENCY: 020 JUSTICE DEPT (CONT.)</b>  <b>ACTIVITY: 200510 DIV OF PUBLIC PROTECTION (CONT.)</b>  <b>ORGANIZATION: 2610 CRIMINAL JUSTICE (CONT.)</b></p>	
STRIKE OUT	
013 Personal Services-Unclassified	1,558,336
INSERT IN PLACE THEREOF	
013 Personal Services-Unclassified	1,631,605
STRIKE OUT	
059 Temp Full Time	0
STRIKE OUT	
060 Benefits	971,414
INSERT IN PLACE THEREOF	
060 Benefits	1,015,776
STRIKE OUT	
TOTAL EXPENSES	3,643,559
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	3,761,190
STRIKE OUT	
009 Agency Income	530,024
INSERT IN PLACE THEREOF	
009 Agency Income	531,920
STRIKE OUT	
General Fund	3,113,535
INSERT IN PLACE THEREOF	
General Fund	3,229,270
STRIKE OUT	
TOTAL FUNDS	3,643,559
INSERT IN PLACE THEREOF	
TOTAL FUNDS	3,761,190
TOTAL EXPENSES FOR CRIMINAL JUSTICE	3,761,190
TOTAL ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE	
GENERAL FUND	3,229,270
OTHER FUNDS	531,920
TOTAL FUNDS	3,761,190
	1,567,637
	1,643,906
	74,174
	1,041,979
	1,088,633
	3,775,031
	3,823,780
	539,206
	541,196
	3,235,825
	3,282,584
	3,775,031
	3,823,780
	3,823,780
	3,282,584
	541,196
	3,823,780

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 20 JUSTICE DEPT**  
**AGENCY: 020 JUSTICE DEPT**  
**ACTIVITY: 200510 DIV OF PUBLIC PROTECTION**  
**ORGANIZATION: 2904 DRUG TASK FORCE**

STRIKE OUT	154,906	154,906
013 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	153,637	153,637
STRIKE OUT		
060 Benefits	206,981	213,886
INSERT IN PLACE THEREOF		
060 Benefits	195,607	201,888
STRIKE OUT		
TOTAL EXPENSES	1,046,703	1,057,171
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,034,060	1,043,904
STRIKE OUT		
000 Federal Funds	1,046,703	1,057,171
INSERT IN PLACE THEREOF		
000 Federal Funds	1,034,060	1,043,904
STRIKE OUT		
TOTAL FUNDS	1,046,703	1,057,171
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,034,060	1,043,904
TOTAL EXPENSES FOR DRUG TASK FORCE	1,034,060	1,043,904
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE		
FEDERAL FUNDS	1,034,060	1,043,904
TOTAL FUNDS	1,034,060	1,043,904

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)</b>  <b>DEPARTMENT: 20 JUSTICE DEPT (CONT.)</b>  <b>AGENCY: 020 JUSTICE DEPT (CONT.)</b>  <b>ACTIVITY: 200510 DIV OF PUBLIC PROTECTION (CONT.)</b>  <b>ORGANIZATION: 2905 REGIONAL DRUG TASK FORCE (CONT.)</b></p>	
STRIKE OUT	
102 Contracts for program services	800,000
INSERT IN PLACE THEREOF	
102 Contracts for program services	1,600,000
STRIKE OUT	
TOTAL EXPENSES	1,101,751
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	1,901,751
STRIKE OUT	
General Fund	600,000
INSERT IN PLACE THEREOF	
General Fund	1,400,000
STRIKE OUT	
TOTAL FUNDS	1,101,751
INSERT IN PLACE THEREOF	
TOTAL FUNDS	1,901,751
TOTAL EXPENSES FOR REGIONAL DRUG TASK FORCE	1,901,751
TOTAL ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE	
FEDERAL FUNDS	501,751
GENERAL FUND	1,400,000
TOTAL FUNDS	1,901,751
	800,000
	1,600,000
	1,101,754
	1,901,754
	600,000
	1,400,000
	1,101,754
	1,901,754
	1,901,754
	501,754
	1,400,000
	1,901,754



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION	12,432,161	12,574,874
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION		
FEDERAL FUNDS	2,427,437	2,444,617
GENERAL FUND	5,597,899	5,660,249
OTHER FUNDS	4,406,825	4,470,008
TOTAL FUNDS	12,432,161	12,574,874
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	588,212	593,329
OTHER FUNDS		
NET TOTAL FUNDS	11,843,949	11,981,545

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

STRIKE OUT	288,418	296,255
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	333,249	343,016
STRIKE OUT	88,687	88,687
014 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified	153,838	157,597
STRIKE OUT	10,725	10,725
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	13,994	11,989

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	<b>02</b>	<b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>20</b>	<b>JUSTICE DEPT</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>020</b>	<b>JUSTICE DEPT</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>201010</b>	<b>DIV OF LEGAL COUNSEL</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>2620</b>	<b>CIVIL LAW</b>	<b>(CONT.)</b>		
STRIKE OUT					
	030	Equipment New/Replacement		2,500	2,500
INSERT IN PLACE THEREOF					
	030	Equipment New/Replacement		4,000	2,500
STRIKE OUT					
	039	Telecommunications		16,483	16,483
INSERT IN PLACE THEREOF					
	039	Telecommunications		16,983	16,983
STRIKE OUT					
	060	Benefits		925,018	958,114
INSERT IN PLACE THEREOF					
	060	Benefits		986,267	1,023,179
STRIKE OUT					
	070	In-State Travel Reimbursement		5,650	5,650
INSERT IN PLACE THEREOF					
	070	In-State Travel Reimbursement		6,150	6,150
STRIKE OUT					
	TOTAL EXPENSES			3,451,808	3,492,204
INSERT IN PLACE THEREOF					
	TOTAL EXPENSES			3,628,808	3,675,204
STRIKE OUT					
	General Fund			2,780,293	2,813,597
INSERT IN PLACE THEREOF					
	General Fund			2,957,293	2,996,597
STRIKE OUT					
	TOTAL FUNDS			3,451,808	3,492,204
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			3,628,808	3,675,204

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR CIVIL LAW	3,628,808	3,675,204
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW		
GENERAL FUND	2,957,293	2,996,597
OTHER FUNDS	671,515	678,607
TOTAL FUNDS	3,628,808	3,675,204
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	200,747	202,803
NET TOTAL FUNDS	3,428,061	3,472,401

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 20 JUSTICE DEPT**  
**AGENCY: 020 JUSTICE DEPT**  
**ACTIVITY: 201010 DIV OF LEGAL COUNSEL**  
**ORGANIZATION: 2621 CHARITABLE TRUST**

STRIKE OUT		
059 Temp Full Time	48,672	48,672
INSERT IN PLACE THEREOF		
059 Temp Full Time	88,374	89,993
STRIKE OUT		
060 Benefits	195,748	202,336
INSERT IN PLACE THEREOF		
060 Benefits	222,412	230,081
STRIKE OUT		
TOTAL EXPENSES	1,075,992	1,090,270
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,142,358	1,159,336

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 20 JUSTICE DEPT (CONT.)**  
**AGENCY: 020 JUSTICE DEPT (CONT.)**  
**ACTIVITY: 201010 DIV OF LEGAL COUNSEL (CONT.)**  
**ORGANIZATION: 2621 CHARITABLE TRUST (CONT.)**

STRIKE OUT	1,075,992	1,090,270
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	1,142,358	1,159,336
STRIKE OUT		
TOTAL FUNDS	1,075,992	1,090,270
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,142,358	1,159,336

INSERT  
 \* The appropriation in class 059 includes funds to establish a full time temporary paralegal position to support work on acquisition transactions involving healthcare charitable trusts. The position is authorized for the biennium ending June 30, 2021.

TOTAL EXPENSES FOR CHARITABLE TRUST	1,142,358	1,159,336
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST		
OTHER FUNDS	1,142,358	1,159,336
TOTAL FUNDS	1,142,358	1,159,336
TOTAL EXPENSES FOR DIV OF LEGAL COUNSEL	5,667,839	5,742,665
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL		
GENERAL FUND	2,957,293	2,996,597
OTHER FUNDS	2,710,546	2,746,068
TOTAL FUNDS	5,667,839	5,742,665

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,097,420	1,110,928
OTHER FUNDS		
NET TOTAL FUNDS	4,570,419	4,631,737

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR JUSTICE DEPT	42,135,907	42,427,228
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	19,947,768	19,981,795
GENERAL FUND	12,401,262	12,540,275
OTHER FUNDS	9,786,877	9,905,158
TOTAL FUNDS	42,135,907	42,427,228
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,383,084	2,408,782
OTHER FUNDS		
NET TOTAL FUNDS	39,752,823	40,018,446
TOTAL EXPENSES FOR JUSTICE DEPT	43,052,897	43,357,175
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT		
FEDERAL FUNDS	20,063,968	20,097,995
GENERAL FUND	13,202,052	13,354,022
OTHER FUNDS	9,786,877	9,905,158
TOTAL FUNDS	43,052,897	43,357,175
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,383,084	2,408,782
OTHER FUNDS		
NET TOTAL FUNDS	40,669,813	40,948,393

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02</b>            <b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>    <b>(CONT.)</b>  <b>DEPARTMENT: 24</b>        <b>INSURANCE DEPT</b>                                    <b>(CONT.)</b>  <b>AGENCY: 024</b>            <b>INSURANCE DEPT</b>                                    <b>(CONT.)</b>  <b>ACTIVITY: 240010</b>      <b>INSURANCE</b>    <b>(CONT.)</b>  <b>ORGANIZATION: 2520</b>    <b>ADMINISTRATION</b>                                <b>(CONT.)</b></p>		
STRIKE OUT	538,768	544,941
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	580,947	589,025
STRIKE OUT		
TOTAL EXPENSES	12,286,941	12,453,292
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	12,329,120	12,497,376
STRIKE OUT		
009 Agency Income	12,286,941	12,453,292
INSERT IN PLACE THEREOF		
009 Agency Income	12,329,120	12,497,376
STRIKE OUT		
TOTAL FUNDS	12,286,941	12,453,292
INSERT IN PLACE THEREOF		
TOTAL FUNDS	12,329,120	12,497,376
TOTAL EXPENSES FOR ADMINISTRATION	12,329,120	12,497,376
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	12,329,120	12,497,376
TOTAL FUNDS	12,329,120	12,497,376
TOTAL EXPENSES FOR INSURANCE	12,735,993	12,908,002
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE		
OTHER FUNDS	12,735,993	12,908,002
TOTAL FUNDS	12,735,993	12,908,002

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 24 INSURANCE DEPT (CONT.)**  
**AGENCY: 024 INSURANCE DEPT (CONT.)**

TOTAL EXPENSES FOR INSURANCE DEPT	12,735,993	12,908,002
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OTHER FUNDS	12,735,993	12,908,002
TOTAL FUNDS	12,735,993	12,908,002

TOTAL EXPENSES FOR INSURANCE DEPT	12,735,993	12,908,002
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OTHER FUNDS	12,735,993	12,908,002
TOTAL FUNDS	12,735,993	12,908,002

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS OTHER FUNDS	0	0
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NET TOTAL FUNDS	12,735,993	12,908,002
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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 234010 DIVISION OF STATE POLICE**  
**ORGANIZATION: 1876 COLD CASE UNIT**

STRIKE OUT 010 Personal Services-Perm. Classi	91,210	94,854
INSERT IN PLACE THEREOF 010 Personal Services-Perm. Classi	178,705	182,349
STRIKE OUT 018 Overtime	10,000	10,000
INSERT IN PLACE THEREOF 018 Overtime	15,000	15,000
STRIKE OUT 020 Current Expenses	2,525	2,527
INSERT IN PLACE THEREOF 020 Current Expenses	6,025	6,027

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b> 02	<b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>	(CONT.)		
<b>DEPARTMENT:</b> 23	<b>SAFETY DEPT</b>	(CONT.)		
<b>AGENCY:</b> 023	<b>SAFETY DEPT</b>	(CONT.)		
<b>ACTIVITY:</b> 234010	<b>DIVISION OF STATE POLICE</b>	(CONT.)		
<b>ORGANIZATION:</b> 1876	<b>COLD CASE UNIT</b>	(CONT.)		
STRIKE OUT				
030	Equipment New/Replacement		1,000	1,000
INSERT IN PLACE THEREOF				
030	Equipment New/Replacement		44,041	3,400
STRIKE OUT				
038	Technology - Software		1,000	1,000
INSERT IN PLACE THEREOF				
038	Technology - Software		2,500	1,000
INSERT				
039	Telecommunications		1,800	1,800
STRIKE OUT				
060	Benefits		73,271	75,602
INSERT IN PLACE THEREOF				
060	Benefits		119,865	123,300
STRIKE OUT				
080	Out-Of State Travel		10,000	10,000
INSERT IN PLACE THEREOF				
080	Out-Of State Travel		12,500	12,500
STRIKE OUT				
TOTAL EXPENSES			284,056	279,970
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			475,486	430,363
STRIKE OUT				
General Fund			284,056	279,970
INSERT IN PLACE THEREOF				
General Fund			475,486	430,363
STRIKE OUT				
TOTAL FUNDS			284,056	279,970
INSERT IN PLACE THEREOF				
TOTAL FUNDS			475,486	430,363



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT (CONT.)**  
**AGENCY: 023 SAFETY DEPT (CONT.)**  
**ACTIVITY: 234010 DIVISION OF STATE POLICE (CONT.)**  
**ORGANIZATION: 1876 COLD CASE UNIT (CONT.)**

TOTAL EXPENSES FOR COLD CASE UNIT	475,486	430,363
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT		
GENERAL FUND	475,486	430,363
TOTAL FUNDS	475,486	430,363

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	29,225,392	29,436,995
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	2,730,181	2,744,736
GENERAL FUND	11,166,949	11,263,534
HIGHWAY FUNDS	368,596	392,910
TURNPIKE FUNDS	389,823	425,278
OTHER FUNDS	14,569,843	14,610,537
TOTAL FUNDS	29,225,392	29,436,995

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,506,170	1,528,848
OTHER FUNDS		

NET TOTAL FUNDS	27,719,222	27,908,147
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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 231015 OFFICE OF COMMISSIONER**  
**ORGANIZATION: 2331 PROPERTY UPKEEP**

STRIKE OUT	250	250
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	1,200	1,200

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 23 SAFETY DEPT (CONT.)**  
**AGENCY: 023 SAFETY DEPT (CONT.)**  
**ACTIVITY: 231015 OFFICE OF COMMISSIONER (CONT.)**  
**ORGANIZATION: 2331 PROPERTY UPKEEP (CONT.)**

STRIKE OUT	30,000	30,000
047 Own Forces Maint.-Build.-Grnds		
INSERT IN PLACE THEREOF		
047 Own Forces Maint.-Build.-Grnds	45,000	35,000
STRIKE OUT		
048 Contractual Maint.-Build-Grnds	36,500	36,500
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	248,550	74,550
STRIKE OUT		
103 Contracts for Op Services	3,000	3,000
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	4,000	4,000
STRIKE OUT		
TOTAL EXPENSES	69,750	69,750
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	298,750	114,750
STRIKE OUT		
Highway Funds	69,750	69,750
INSERT IN PLACE THEREOF		
Highway Funds	298,750	114,750
STRIKE OUT		
TOTAL FUNDS	69,750	69,750
INSERT IN PLACE THEREOF		
TOTAL FUNDS	298,750	114,750
TOTAL EXPENSES FOR PROPERTY UPKEEP	298,750	114,750
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP		
HIGHWAY FUNDS	298,750	114,750
TOTAL FUNDS	298,750	114,750

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR OFFICE OF COMMISSIONER	10,606,996	10,765,869
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER		
FEDERAL FUNDS	329,387	335,363
GENERAL FUND	1,475,945	1,451,550
HIGHWAY FUNDS	6,922,730	7,079,785
TURNPIKE FUNDS	378,653	415,289
OTHER FUNDS	1,500,281	1,483,882
TOTAL FUNDS	10,606,996	10,765,869

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

STRIKE OUT	640,000	640,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	790,000	790,000
STRIKE OUT		
060 Benefits	6,113,380	6,318,291
INSERT IN PLACE THEREOF		
060 Benefits	6,158,275	6,363,186
STRIKE OUT		
TOTAL EXPENSES	23,691,744	23,134,449
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	23,886,639	23,329,344
STRIKE OUT		
General Fund	11,522,032	11,329,740
INSERT IN PLACE THEREOF		
General Fund	11,616,816	11,425,187

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	5,461,665	5,254,507
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	5,506,594	5,298,773
STRIKE OUT		
Turnpike Funds	6,708,047	6,550,202
INSERT IN PLACE THEREOF		
Turnpike Funds	6,763,229	6,605,384
STRIKE OUT		
TOTAL FUNDS	23,691,744	23,134,449
INSERT IN PLACE THEREOF		
TOTAL FUNDS	23,886,639	23,329,344
TOTAL EXPENSES FOR TRAFFIC BUREAU	23,886,639	23,329,344
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU		
GENERAL FUND	11,616,816	11,425,187
HIGHWAY FUNDS	5,506,594	5,298,773
TURNPIKE FUNDS	6,763,229	6,605,384
TOTAL FUNDS	23,886,639	23,329,344

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

STRIKE OUT	205,000	205,000
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	305,542	305,542

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
<b>DEPARTMENT:</b>	23	SAFETY DEPT	(CONT.)		
<b>AGENCY:</b>	023	SAFETY DEPT	(CONT.)		
<b>ACTIVITY:</b>	234015	DIVISION OF STATE POLICE	(CONT.)		
<b>ORGANIZATION:</b>	4005	AUXILIARY POLICE	(CONT.)		
STRIKE OUT				15,682	15,682
060 Benefits					
INSERT IN PLACE THEREOF				17,140	17,140
060 Benefits					
STRIKE OUT					
TOTAL EXPENSES				220,682	220,682
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				322,682	322,682
STRIKE OUT					
General Fund				107,340	108,090
INSERT IN PLACE THEREOF					
General Fund				156,953	158,049
STRIKE OUT					
Highway Funds				50,868	50,118
INSERT IN PLACE THEREOF					
Highway Funds				74,379	73,283
STRIKE OUT					
Turnpike Funds				62,474	62,474
INSERT IN PLACE THEREOF					
Turnpike Funds				91,350	91,350
STRIKE OUT					
TOTAL FUNDS				220,682	220,682
INSERT IN PLACE THEREOF					
TOTAL FUNDS				322,682	322,682
TOTAL EXPENSES FOR AUXILIARY POLICE				322,682	322,682
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE					
GENERAL FUND				156,953	158,049
HIGHWAY FUNDS				74,379	73,283
TURNPIKE FUNDS				91,350	91,350
TOTAL FUNDS				322,682	322,682

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	340,000	340,000
018 Overtime		
INSERT IN PLACE THEREOF		
018 Overtime	390,000	390,000
STRIKE OUT		
060 Benefits	3,271,284	3,383,657
INSERT IN PLACE THEREOF		
060 Benefits	3,286,249	3,398,622
STRIKE OUT		
TOTAL EXPENSES	11,625,900	11,708,477
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,690,865	11,773,442
STRIKE OUT		
General Fund	9,416,974	9,483,871
INSERT IN PLACE THEREOF		
General Fund	9,469,596	9,536,493
STRIKE OUT		
Highway Funds	2,208,926	2,224,606
INSERT IN PLACE THEREOF		
Highway Funds	2,221,269	2,236,949
STRIKE OUT		
TOTAL FUNDS	11,625,900	11,708,477
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,690,865	11,773,442
TOTAL EXPENSES FOR ENFORCEMENT	11,690,865	11,773,442
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
GENERAL FUND	9,469,596	9,536,493
HIGHWAY FUNDS	2,221,269	2,236,949
TOTAL FUNDS	11,690,865	11,773,442

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR DIVISION OF STATE POLICE	56,026,370	56,029,107
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	1,129,826	1,139,980
GENERAL FUND	30,737,939	30,482,751
HIGHWAY FUNDS	16,012,228	16,407,234
TURNPIKE FUNDS	8,128,892	7,981,658
OTHER FUNDS	17,485	17,484
TOTAL FUNDS	56,026,370	56,029,107
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	17,485	17,484
OTHER FUNDS		
NET TOTAL FUNDS	56,008,885	56,011,623

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 23 SAFETY DEPT**  
**AGENCY: 023 SAFETY DEPT**  
**ACTIVITY: 999999**  
**ORGANIZATION: 9999**

**STRIKE OUT**

\* The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, 064, Ret-Pension Bene-Health Ins, and 211, Catastrophic Casualty Ins.

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR SAFETY DEPT	191,764,867	193,305,242
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	18,501,863	18,595,698
GENERAL FUND	48,124,662	48,037,691
HIGHWAY FUNDS	33,666,779	34,275,522
TURNPIKE FUNDS	9,599,883	9,524,643
OTHER FUNDS	81,871,680	82,871,688
TOTAL FUNDS	191,764,867	193,305,242
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,914,858	1,948,333
OTHER FUNDS		
NET TOTAL FUNDS	189,850,009	191,356,909
TOTAL EXPENSES FOR SAFETY DEPT	191,764,867	193,305,242
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	18,501,863	18,595,698
GENERAL FUND	48,124,662	48,037,691
HIGHWAY FUNDS	33,666,779	34,275,522
TURNPIKE FUNDS	9,599,883	9,524,643
OTHER FUNDS	81,871,680	82,871,688
TOTAL FUNDS	191,764,867	193,305,242
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,914,858	1,948,333
OTHER FUNDS		
NET TOTAL FUNDS	189,850,009	191,356,909



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	137,914	138,881
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	190,168	193,358
STRIKE OUT		
020 Current Expenses	3,241	3,306
INSERT IN PLACE THEREOF		
020 Current Expenses	3,713	3,605
STRIKE OUT		
030 Equipment New/Replacement	400	400
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	1,100	400
INSERT		
037 Technology - Hardware	1,634	0
INSERT		
038 Technology - Software	792	0
STRIKE OUT		
039 Telecommunications	4,583	4,583
INSERT IN PLACE THEREOF		
039 Telecommunications	5,357	5,357
STRIKE OUT		
050 Personal Service-Temp/Appointe	63,048	63,048
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	92,941	92,941
STRIKE OUT		
060 Benefits	152,356	158,956
INSERT IN PLACE THEREOF		
060 Benefits	184,477	192,864
STRIKE OUT		
TOTAL EXPENSES	455,608	467,485
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	574,248	586,836

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
<b>DEPARTMENT:</b>	46	CORRECTIONS DEPT	(CONT.)		
<b>AGENCY:</b>	046	CORRECTIONS DEPT	(CONT.)		
<b>ACTIVITY:</b>	460010	OFFICE OF THE COMMISSIONER	(CONT.)		
<b>ORGANIZATION:</b>	7170	PAROLE BOARD	(CONT.)		
STRIKE OUT				455,608	467,485
General Fund					
INSERT IN PLACE THEREOF				574,248	586,836
General Fund					
STRIKE OUT				455,608	467,485
TOTAL FUNDS					
INSERT IN PLACE THEREOF				574,248	586,836
TOTAL FUNDS					
TOTAL EXPENSES FOR PAROLE BOARD				574,248	586,836
TOTAL ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD					
GENERAL FUND				574,248	586,836
TOTAL FUNDS				574,248	586,836
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER				4,064,302	4,150,557
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER					
GENERAL FUND				4,064,302	4,150,557
TOTAL FUNDS				4,064,302	4,150,557

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR CORRECTIONS DEPT	137,477,986	139,972,980
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	177,290	177,893
GENERAL FUND	132,186,630	135,445,705
OTHER FUNDS	5,114,066	4,349,382
TOTAL FUNDS	137,477,986	139,972,980
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,470,218	632,223
OTHER FUNDS		
NET TOTAL FUNDS	136,007,768	139,340,757
TOTAL EXPENSES FOR CORRECTIONS DEPT	137,477,986	139,972,980
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	177,290	177,893
GENERAL FUND	132,186,630	135,445,705
OTHER FUNDS	5,114,066	4,349,382
TOTAL FUNDS	137,477,986	139,972,980
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,470,218	632,223
OTHER FUNDS		
NET TOTAL FUNDS	136,007,768	139,340,757

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT**  
**AGENCY: 027 EMPLOYMENT SECURITY DEPT**  
**ACTIVITY: 270010 EMPLOYMENT SECURITY**  
**ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b> 02	<b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b> 27	<b>EMPLOYMENT SECURITY DEPT</b>	<b>(CONT.)</b>		
<b>AGENCY:</b> 027	<b>EMPLOYMENT SECURITY DEPT</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b> 270010	<b>EMPLOYMENT SECURITY</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b> 8040	<b>DEPT OF EMPLOYMENT SECURITY</b>	<b>(CONT.)</b>		
STRIKE OUT				
020 Current Expenses			492,532	492,557
INSERT IN PLACE THEREOF				
020 Current Expenses			453,857	453,697
STRIKE OUT				
022 Rents-Leases Other Than State			410,928	411,144
INSERT IN PLACE THEREOF				
022 Rents-Leases Other Than State			378,599	378,659
STRIKE OUT				
023 Heat- Electricity - Water			418,747	422,026
INSERT IN PLACE THEREOF				
023 Heat- Electricity - Water			385,803	388,681
STRIKE OUT				
024 Maint.Other Than Build.- Grnds			108,100	108,100
INSERT IN PLACE THEREOF				
024 Maint.Other Than Build.- Grnds			99,595	99,559
STRIKE OUT				
027 Transfers To Oit			5,367,317	5,087,528
INSERT IN PLACE THEREOF				
027 Transfers To Oit			4,936,308	4,713,939
STRIKE OUT				
030 Equipment New/Replacement			7,500	7,500
INSERT IN PLACE THEREOF				
030 Equipment New/Replacement			6,909	6,906
STRIKE OUT				
039 Telecommunications			447,935	447,935
INSERT IN PLACE THEREOF				
039 Telecommunications			409,530	409,380
STRIKE OUT				
040 Indirect Costs			303,559	303,559
INSERT IN PLACE THEREOF				
040 Indirect Costs			279,677	279,575

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	<b>02</b>	<b>ADMIN OF JUSTICE AND PUBLIC PRTN</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>27</b>	<b>EMPLOYMENT SECURITY DEPT</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>027</b>	<b>EMPLOYMENT SECURITY DEPT</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>270010</b>	<b>EMPLOYMENT SECURITY</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>8040</b>	<b>DEPT OF EMPLOYMENT SECURITY</b>	<b>(CONT.)</b>		
<b>STRIKE OUT</b>					
	041	Audit Fund Set Aside		20,000	20,000
<b>INSERT IN PLACE THEREOF</b>					
	041	Audit Fund Set Aside		18,427	18,420
<b>STRIKE OUT</b>					
	042	Additional Fringe Benefits		800,000	825,000
<b>INSERT IN PLACE THEREOF</b>					
	042	Additional Fringe Benefits		737,062	759,817
<b>STRIKE OUT</b>					
	047	Own Forces Maint.-Build.-Grnds		10,000	10,000
<b>INSERT IN PLACE THEREOF</b>					
	047	Own Forces Maint.-Build.-Grnds		9,213	9,210
<b>STRIKE OUT</b>					
	048	Contractual Maint.-Build-Grnds		306,202	306,504
<b>INSERT IN PLACE THEREOF</b>					
	048	Contractual Maint.-Build-Grnds		282,112	282,288
<b>STRIKE OUT</b>					
	050	Personal Service-Temp/Appointe		819,156	789,719
<b>INSERT IN PLACE THEREOF</b>					
	050	Personal Service-Temp/Appointe		739,752	707,078
<b>STRIKE OUT</b>					
	059	Temp Full Time		665,378	690,645
<b>INSERT IN PLACE THEREOF</b>					
	059	Temp Full Time		246,947	255,307
<b>STRIKE OUT</b>					
	060	Benefits		7,727,376	8,126,816
<b>INSERT IN PLACE THEREOF</b>					
	060	Benefits		7,440,998	7,825,519
<b>STRIKE OUT</b>					
	066	Employee training		7,500	7,500
<b>INSERT IN PLACE THEREOF</b>					
	066	Employee training		6,910	6,907

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02            ADMIN OF JUSTICE AND PUBLIC PRTN            (CONT.)</b>  <b>DEPARTMENT: 27        EMPLOYMENT SECURITY DEPT                            (CONT.)</b>  <b>AGENCY: 027             EMPLOYMENT SECURITY DEPT                            (CONT.)</b>  <b>ACTIVITY: 270010       EMPLOYMENT SECURITY                                  (CONT.)</b>  <b>ORGANIZATION: 8040    DEPT OF EMPLOYMENT SECURITY                      (CONT.)</b></p>		
STRIKE OUT		
070 In-State Travel Reimbursement	118,030	118,030
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	84,900	84,900
STRIKE OUT		
103 Contracts for Op Services	109,500	109,500
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	100,885	100,848
STRIKE OUT		
230 Interpreter Services	17,000	17,000
INSERT IN PLACE THEREOF		
230 Interpreter Services	15,663	15,657
STRIKE OUT		
TOTAL EXPENSES	34,637,657	35,258,461
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	33,114,044	33,753,745
STRIKE OUT		
00D Fed Rev Xfers from Other Agencies	1,523,613	1,504,716
STRIKE OUT		
TOTAL FUNDS	34,637,657	35,258,461
INSERT IN PLACE THEREOF		
TOTAL FUNDS	33,114,044	33,753,745

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT (CONT.)**  
**AGENCY: 027 EMPLOYMENT SECURITY DEPT (CONT.)**  
**ACTIVITY: 270010 EMPLOYMENT SECURITY (CONT.)**  
**ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY (CONT.)**

TOTAL EXPENSES FOR DEPT OF EMPLOYMENT SECURITY	33,114,044	33,753,745
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY		
FEDERAL FUNDS	20,494,300	20,606,414
OTHER FUNDS	12,619,744	13,147,331
TOTAL FUNDS	33,114,044	33,753,745
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	886,996	895,757
OTHER FUNDS		
NET TOTAL FUNDS	32,227,048	32,857,988
TOTAL EXPENSES FOR EMPLOYMENT SECURITY	33,114,044	33,753,745
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY		
FEDERAL FUNDS	20,494,300	20,606,414
OTHER FUNDS	12,619,744	13,147,331
TOTAL FUNDS	33,114,044	33,753,745
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	886,996	895,757
OTHER FUNDS		
NET TOTAL FUNDS	32,227,048	32,857,988

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 27 EMPLOYMENT SECURITY DEPT**  
**AGENCY: 027 EMPLOYMENT SECURITY DEPT**  
**ACTIVITY: 271010 JOB TRAINING PROGRAM**  
**ORGANIZATION: 8052 JOB TRAINING PROGRAM**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 02            ADMIN OF JUSTICE AND PUBLIC PRTN            (CONT.)</b>  <b>DEPARTMENT: 27        EMPLOYMENT SECURITY DEPT                    (CONT.)</b>  <b>AGENCY: 027            EMPLOYMENT SECURITY DEPT                    (CONT.)</b>  <b>ACTIVITY: 271010      JOB TRAINING PROGRAM                        (CONT.)</b>  <b>ORGANIZATION: 8052    JOB TRAINING PROGRAM                        (CONT.)</b></p>		
STRIKE OUT		
102 Contracts for program services	1,000,000	1,000,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,500,000	4,500,000
STRIKE OUT		
TOTAL EXPENSES	2,500,000	2,500,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,000,000	6,000,000
STRIKE OUT		
003 Revolving Funds	2,500,000	2,500,000
INSERT IN PLACE THEREOF		
003 Revolving Funds	6,000,000	6,000,000
STRIKE OUT		
TOTAL FUNDS	2,500,000	2,500,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,000,000	6,000,000
TOTAL EXPENSES FOR JOB TRAINING PROGRAM	6,000,000	6,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM		
OTHER FUNDS	6,000,000	6,000,000
TOTAL FUNDS	6,000,000	6,000,000
TOTAL EXPENSES FOR JOB TRAINING PROGRAM	6,000,000	6,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM		
OTHER FUNDS	6,000,000	6,000,000
TOTAL FUNDS	6,000,000	6,000,000



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR EMPLOYMENT SECURITY DEPT	39,114,044	39,753,745
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT		
FEDERAL FUNDS	20,494,300	20,606,414
OTHER FUNDS	18,619,744	19,147,331
TOTAL FUNDS	39,114,044	39,753,745

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	886,996	895,757
OTHER FUNDS		

NET TOTAL FUNDS	38,227,048	38,857,988
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TOTAL EXPENSES FOR EMPLOYMENT SECURITY DEPT	39,114,044	39,753,745
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY DEPT		
FEDERAL FUNDS	20,494,300	20,606,414
OTHER FUNDS	18,619,744	19,147,331
TOTAL FUNDS	39,114,044	39,753,745

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	886,996	895,757
OTHER FUNDS		

NET TOTAL FUNDS	38,227,048	38,857,988
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**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT: 07 JUDICIAL COUNCIL**  
**AGENCY: 007 JUDICIAL COUNCIL**  
**ACTIVITY: 999999**  
**ORGANIZATION: 9999**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)**  
**DEPARTMENT: 07 JUDICIAL COUNCIL (CONT.)**  
**AGENCY: 007 JUDICIAL COUNCIL (CONT.)**  
**ACTIVITY: 999999 (CONT.)**  
**ORGANIZATION: 9999 (CONT.)**

**STRIKE OUT**

\* In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. Funds requested and approved for indigent defense are to be appropriated from the amount collected from indigent representation collections. If there are insufficient funds collected from indigent representation collections, and for all other amounts requested, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

**INSERT**

\* In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	720,196,970	729,837,870
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	92,593,566	93,690,891
GENERAL FUND	326,027,582	330,648,028
LIQUOR FUND	74,234,177	77,080,512
HIGHWAY FUNDS	35,666,779	36,275,522
TURNPIKE FUNDS	9,599,883	9,524,643
OTHER FUNDS	182,074,983	182,618,274
TOTAL FUNDS	720,196,970	729,837,870
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		
OTHER FUNDS	8,211,578	7,465,069
NET TOTAL FUNDS	711,985,392	722,372,801

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	5,522,485	5,540,208
069 Promotional - Marketing Expens		
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	4,522,485	5,040,208
STRIKE OUT		
TOTAL EXPENSES	5,522,485	5,540,208
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,522,485	5,040,208
STRIKE OUT		
General Fund	5,522,485	5,540,208
INSERT IN PLACE THEREOF		
General Fund	4,522,485	5,040,208
STRIKE OUT		
TOTAL FUNDS	5,522,485	5,540,208
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,522,485	5,040,208
TOTAL EXPENSES FOR TOURISM DEVELOPMENT FUND	4,522,485	5,040,208
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND		
GENERAL FUND	4,522,485	5,040,208
TOTAL FUNDS	4,522,485	5,040,208

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 22       BUS & ECON AFFAIRS DEPT**  
**AGENCY: 022           BUS & ECON AFFAIRS DEPT**  
**ACTIVITY: 221010      TRAVEL AND TOURISM**  
**ORGANIZATION: 2025   SAFETY REST AREAS HIGHWAY**

INSERT		
010 Personal Services-Perm. Classi	628,389	636,817
INSERT		
018 Overtime	18,000	18,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 22       BUS & ECON AFFAIRS DEPT           (CONT.)**  
**AGENCY: 022           BUS & ECON AFFAIRS DEPT           (CONT.)**  
**ACTIVITY: 221010     TRAVEL AND TOURISM           (CONT.)**  
**ORGANIZATION: 2025   SAFETY REST AREAS HIGHWAY       (CONT.)**

INSERT			
019	Holiday Pay	15,000	15,000
INSERT			
020	Current Expenses	100,000	100,000
INSERT			
022	Rents-Leases Other Than State	85,000	85,000
INSERT			
023	Heat- Electricity - Water	175,500	175,500
INSERT			
024	Maint.Other Than Build.- Grnds	1,000	1,000
INSERT			
027	Transfers To Oit	38,707	35,568
INSERT			
029	Intra-Agency Transfers	5,800	5,800
INSERT			
030	Equipment New/Replacement	15,000	15,000
INSERT			
039	Telecommunications	20,000	20,000
INSERT			
047	Own Forces Maint.-Build.-Grnds	1,000	1,000
INSERT			
048	Contractual Maint.-Build-Grnds	475,000	275,000
INSERT			
050	Personal Service-Temp/Appointe	500,000	500,000
INSERT			
060	Benefits	470,388	489,234
INSERT			
062	Workers Compensation	20,000	20,000
INSERT			
070	In-State Travel Reimbursement	9,625	9,625
INSERT			
080	Out-Of State Travel	900	900
INSERT			
	<b>TOTAL EXPENSES</b>	<b>2,579,309</b>	<b>2,403,444</b>

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 22        BUS & ECON AFFAIRS DEPT                            (CONT.)**  
**AGENCY: 022            BUS & ECON AFFAIRS DEPT                            (CONT.)**  
**ACTIVITY: 221010      TRAVEL AND TOURISM                                  (CONT.)**  
**ORGANIZATION: 2025    SAFETY REST AREAS HIGHWAY                        (CONT.)**

INSERT			
001 Transfer from Other Agencies		29,091	29,080
INSERT			
004 Intra-Agency Transfers		146,168	151,380
INSERT			
General Fund		2,404,050	2,222,984
INSERT			
TOTAL FUNDS		2,579,309	2,403,444
TOTAL EXPENSES FOR SAFETY REST AREAS HIGHWAY		2,579,309	2,403,444
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY			
GENERAL FUND		2,404,050	2,222,984
OTHER FUNDS		175,259	180,460
TOTAL FUNDS		2,579,309	2,403,444
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		175,259	180,460
OTHER FUNDS			
NET TOTAL FUNDS		2,404,050	2,222,984

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR TRAVEL AND TOURISM	12,387,185	12,727,707
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
GENERAL FUND	12,211,926	12,547,247
OTHER FUNDS	175,259	180,460
TOTAL FUNDS	12,387,185	12,727,707
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	175,259	180,460
OTHER FUNDS		
NET TOTAL FUNDS	12,211,926	12,547,247

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 22        BUS & ECON AFFAIRS DEPT**  
**AGENCY: 022            BUS & ECON AFFAIRS DEPT**  
**ACTIVITY: 221015      TRAVEL AND TOURISM**  
**ORGANIZATION: 2025    SAFETY REST AREAS HIGHWAY**

STRIKE OUT		
010 Personal Services-Perm. Classi	628,389	636,817
STRIKE OUT		
018 Overtime	18,000	18,000
STRIKE OUT		
019 Holiday Pay	15,000	15,000
STRIKE OUT		
020 Current Expenses	100,000	100,000
STRIKE OUT		
022 Rents-Leases Other Than State	85,000	85,000
STRIKE OUT		
023 Heat- Electricity - Water	175,500	175,500
STRIKE OUT		
024 Maint.Other Than Build.- Grnds	1,000	1,000
STRIKE OUT		
027 Transfers To Oit	38,707	35,568

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 22        BUS & ECON AFFAIRS DEPT                            (CONT.)**  
**AGENCY: 022            BUS & ECON AFFAIRS DEPT                            (CONT.)**  
**ACTIVITY: 221015      TRAVEL AND TOURISM                                 (CONT.)**  
**ORGANIZATION: 2025    SAFETY REST AREAS HIGHWAY                        (CONT.)**

STRIKE OUT	5,800	5,800
029 Intra-Agency Transfers		
STRIKE OUT	15,000	15,000
030 Equipment New/Replacement		
STRIKE OUT	20,000	20,000
039 Telecommunications		
STRIKE OUT	1,000	1,000
047 Own Forces Maint.-Build.-Grnds		
STRIKE OUT	475,000	275,000
048 Contractual Maint.-Build-Grnds		
STRIKE OUT	500,000	500,000
050 Personal Service-Temp/Appointe		
STRIKE OUT	470,388	489,234
060 Benefits		
STRIKE OUT	20,000	20,000
062 Workers Compensation		
STRIKE OUT	9,625	9,625
070 In-State Travel Reimbursement		
STRIKE OUT	900	900
080 Out-Of State Travel		
STRIKE OUT	2,579,309	2,403,444
TOTAL EXPENSES		
STRIKE OUT	29,091	29,080
001 Transfer from Other Agencies		
STRIKE OUT	146,168	151,380
004 Intra-Agency Transfers		
STRIKE OUT	2,404,050	2,222,984
General Fund		
STRIKE OUT	2,579,309	2,403,444
TOTAL FUNDS		

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 22        BUS & ECON AFFAIRS DEPT                            (CONT.)**  
**AGENCY: 022            BUS & ECON AFFAIRS DEPT                            (CONT.)**  
**ACTIVITY: 221015      TRAVEL AND TOURISM                                    (CONT.)**  
**ORGANIZATION: 2025    SAFETY REST AREAS HIGHWAY                        (CONT.)**

TOTAL EXPENSES FOR SAFETY REST AREAS HIGHWAY	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR TRAVEL AND TOURISM	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	27,056,267	26,982,978
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	9,590,410	9,097,832
GENERAL FUND	16,103,334	16,494,122
TURNPIKE FUNDS	1,123,023	1,146,017
OTHER FUNDS	239,500	245,007
TOTAL FUNDS	27,056,267	26,982,978
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	239,500	245,007
OTHER FUNDS		
NET TOTAL FUNDS	26,816,767	26,737,971



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03                    RESOURCE PROTECT & DEVELOPMT                    (CONT.)**  
**DEPARTMENT: 22                BUS & ECON AFFAIRS DEPT                                (CONT.)**

TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	27,056,267	26,982,978
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	9,590,410	9,097,832
GENERAL FUND	16,103,334	16,494,122
TURNPIKE FUNDS	1,123,023	1,146,017
OTHER FUNDS	239,500	245,007
TOTAL FUNDS	27,056,267	26,982,978
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	239,500	245,007
OTHER FUNDS		
NET TOTAL FUNDS	26,816,767	26,737,971

**CATEGORY: 03                    RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 75                FISH AND GAME DEPT**  
**AGENCY: 075                    FISH AND GAME DEPT**  
**ACTIVITY: 752520                LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION: 1183            OHRV EDUCATION- TRNG - ENFORCE**

STRIKE OUT		
049 Transfer to Other State Agenci	3,800,000	3,800,000
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	4,256,739	4,269,473
STRIKE OUT		
TOTAL EXPENSES	5,525,056	5,555,277
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,981,795	6,024,750
STRIKE OUT		
009 Agency Income	5,525,056	5,555,277
INSERT IN PLACE THEREOF		
009 Agency Income	5,981,795	6,024,750
STRIKE OUT		
TOTAL FUNDS	5,525,056	5,555,277
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,981,795	6,024,750

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 75        FISH AND GAME DEPT                                    (CONT.)**  
**AGENCY: 075            FISH AND GAME DEPT                                    (CONT.)**  
**ACTIVITY: 752520      LAW ENFORCEMENT PROGRAM                        (CONT.)**  
**ORGANIZATION: 1183    OHRV EDUCATION- TRNG - ENFORCE                (CONT.)**

TOTAL EXPENSES FOR OHRV EDUCATION- TRNG - ENFORCE	5,981,795	6,024,750
TOTAL ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE		
OTHER FUNDS	5,981,795	6,024,750
TOTAL FUNDS	5,981,795	6,024,750
TOTAL EXPENSES FOR LAW ENFORCEMENT PROGRAM	11,894,612	12,117,188
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM		
FEDERAL FUNDS	502,107	503,839
GENERAL FUND	1,489,161	1,751,932
FISH AND GAME FUNDS	3,143,777	3,047,035
OTHER FUNDS	6,759,567	6,814,382
TOTAL FUNDS	11,894,612	12,117,188
TOTAL EXPENSES FOR FISH AND GAME DEPT	33,238,426	33,715,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	7,577,015	7,600,819
GENERAL FUND	1,589,161	1,851,932
FISH AND GAME FUNDS	13,918,362	14,047,423
OTHER FUNDS	10,153,888	10,215,718
TOTAL FUNDS	33,238,426	33,715,892
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	165,435	135,632
OTHER FUNDS		
NET TOTAL FUNDS	33,072,991	33,580,260

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR FISH AND GAME DEPT	33,238,426	33,715,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	7,577,015	7,600,819
GENERAL FUND	1,589,161	1,851,932
FISH AND GAME FUNDS	13,918,362	14,047,423
OTHER FUNDS	10,153,888	10,215,718
TOTAL FUNDS	33,238,426	33,715,892
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	165,435	135,632
OTHER FUNDS		
NET TOTAL FUNDS	33,072,991	33,580,260

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

STRIKE OUT		
103 Contracts for Op Services	140,000	80,000
INSERT IN PLACE THEREOF		
103 Contracts for Op Services	80,000	20,000
STRIKE OUT		
TOTAL EXPENSES	2,782,790	2,742,203
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,722,790	2,682,203
STRIKE OUT		
General Fund	1,712,935	1,640,608
INSERT IN PLACE THEREOF		
General Fund	1,652,935	1,580,608
STRIKE OUT		
TOTAL FUNDS	2,782,790	2,742,203
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,722,790	2,682,203

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR ADMINISTRATION	2,722,790	2,682,203
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
GENERAL FUND	1,652,935	1,580,608
OTHER FUNDS	1,069,855	1,101,595
TOTAL FUNDS	2,722,790	2,682,203

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,069,855	1,101,595
OTHER FUNDS		

NET TOTAL FUNDS	1,652,935	1,580,608
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TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	4,950,129	4,962,243
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,354,910	2,307,712
OTHER FUNDS	2,595,219	2,654,531
TOTAL FUNDS	4,950,129	4,962,243

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,994,219	2,048,531
OTHER FUNDS		

NET TOTAL FUNDS	2,955,910	2,913,712
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**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35        NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351010      FORESTS AND LANDS**  
**ORGANIZATION: 7871    NORTH REGION HEADQUARTERS**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 35       NATURAL & CULT RESOURCES DEPT       (CONT.)**  
**AGENCY: 035           NATURAL & CULTURAL RESRCS DEPT       (CONT.)**  
**ACTIVITY: 351010      FORESTS AND LANDS                   (CONT.)**  
**ORGANIZATION: 7871   NORTH REGION HEADQUARTERS           (CONT.)**

INSERT		
059 Temp Full Time	42,152	42,964
STRIKE OUT		
060 Benefits	38,332	40,067
INSERT IN PLACE THEREOF		
060 Benefits	46,585	48,480
STRIKE OUT		
TOTAL EXPENSES	135,177	137,978
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	185,582	189,355
STRIKE OUT		
004 Intra-Agency Transfers	28,125	28,657
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	78,530	80,034
STRIKE OUT		
TOTAL FUNDS	135,177	137,978
INSERT IN PLACE THEREOF		
TOTAL FUNDS	185,582	189,355
TOTAL EXPENSES FOR NORTH REGION HEADQUARTERS	185,582	189,355
TOTAL ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS		
OTHER FUNDS	185,582	189,355
TOTAL FUNDS	185,582	189,355
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	78,530	80,034
OTHER FUNDS		
NET TOTAL FUNDS	107,052	109,321

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35       NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035           NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351010      FORESTS AND LANDS**  
**ORGANIZATION: 3529   STATE FIRE ASSISTANCE - II**

STRIKE OUT	94,683	110,627
029 Intra-Agency Transfers		
INSERT IN PLACE THEREOF		
029 Intra-Agency Transfers	145,088	162,004
STRIKE OUT		
059 Temp Full Time	42,152	42,964
STRIKE OUT		
060 Benefits	13,274	13,433
INSERT IN PLACE THEREOF		
060 Benefits	5,021	5,020
STRIKE OUT		
TOTAL EXPENSES	190,529	207,460
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	190,529	207,460
TOTAL EXPENSES FOR STATE FIRE ASSISTANCE - II	190,529	207,460
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II		
FEDERAL FUNDS	190,529	207,460
TOTAL FUNDS	190,529	207,460

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35       NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035           NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351010      FORESTS AND LANDS**  
**ORGANIZATION: 8682   COMMUNICATION SITES OPS**

STRIKE OUT	16,478	12,000
049 Transfer to Other State Agenci		
INSERT IN PLACE THEREOF		
049 Transfer to Other State Agenci	10,478	8,818

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 03</b>                    <b>RESOURCE PROTECT &amp; DEVELOPMT</b>                    <b>(CONT.)</b>  <b>DEPARTMENT: 35</b>                <b>NATURAL &amp; CULT RESOURCES DEPT</b>                    <b>(CONT.)</b>  <b>AGENCY: 035</b>                    <b>NATURAL &amp; CULTURAL RESRCS DEPT</b>                    <b>(CONT.)</b>  <b>ACTIVITY: 351010</b>               <b>FORESTS AND LANDS</b>                                        <b>(CONT.)</b>  <b>ORGANIZATION: 8682</b>            <b>COMMUNICATION SITES OPS</b>                                <b>(CONT.)</b></p>		
STRIKE OUT		
TOTAL EXPENSES	338,168	333,535
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	332,168	330,353
STRIKE OUT		
008 Agency Income	338,168	333,535
INSERT IN PLACE THEREOF		
008 Agency Income	332,168	330,353
STRIKE OUT		
TOTAL FUNDS	338,168	333,535
INSERT IN PLACE THEREOF		
TOTAL FUNDS	332,168	330,353
TOTAL EXPENSES FOR COMMUNICATION SITES OPS	332,168	330,353
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS		
OTHER FUNDS	332,168	330,353
TOTAL FUNDS	332,168	330,353
TOTAL EXPENSES FOR FORESTS AND LANDS	8,340,798	8,406,070
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS		
FEDERAL FUNDS	962,753	988,934
GENERAL FUND	2,975,961	3,003,874
OTHER FUNDS	4,402,084	4,413,262
TOTAL FUNDS	8,340,798	8,406,070
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,343,123	1,362,203
OTHER FUNDS		
NET TOTAL FUNDS	6,997,675	7,043,867

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35       NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035           NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351510      PARKS AND RECREATION**  
**ORGANIZATION: 3486   GRANTS IN AID-WHEELED**

STRIKE OUT		
075 Grants Subsidies and Relief	365,790	365,790
INSERT IN PLACE THEREOF		
075 Grants Subsidies and Relief	891,000	891,000
STRIKE OUT		
TOTAL EXPENSES	365,790	365,790
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	891,000	891,000
STRIKE OUT		
001 Transfer from Other Agencies	365,790	365,790
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	891,000	891,000
STRIKE OUT		
TOTAL FUNDS	365,790	365,790
INSERT IN PLACE THEREOF		
TOTAL FUNDS	891,000	891,000
TOTAL EXPENSES FOR GRANTS IN AID-WHEELED	891,000	891,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED		
OTHER FUNDS	891,000	891,000
TOTAL FUNDS	891,000	891,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	891,000	891,000
OTHER FUNDS		
NET TOTAL FUNDS	0	0



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35       NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035           NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351510      PARKS AND RECREATION**  
**ORGANIZATION: 3488   GRANTS IN AID EQUIP. - WHEELED**

STRIKE OUT		
075 Grants Subsidies and Relief	152,050	153,198
INSERT IN PLACE THEREOF		
075 Grants Subsidies and Relief	175,810	175,810
STRIKE OUT		
TOTAL EXPENSES	152,050	153,198
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	175,810	175,810
STRIKE OUT		
001 Transfer from Other Agencies	152,050	153,198
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	175,810	175,810
STRIKE OUT		
TOTAL FUNDS	152,050	153,198
INSERT IN PLACE THEREOF		
TOTAL FUNDS	175,810	175,810
TOTAL EXPENSES FOR GRANTS IN AID EQUIP. - WHEELED	175,810	175,810
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED		
OTHER FUNDS	175,810	175,810
TOTAL FUNDS	175,810	175,810
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	175,810	175,810
OTHER FUNDS		
NET TOTAL FUNDS	0	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35       NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035           NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351510      PARKS AND RECREATION**  
**ORGANIZATION: 3746   CLH ROAD MAINTENANCE ENDOWMENT**

STRIKE OUT	51,232	51,232
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	71,232	71,232
STRIKE OUT		
TOTAL EXPENSES	82,965	82,965
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	102,965	102,965
STRIKE OUT		
008 Agency Income	82,965	82,965
INSERT IN PLACE THEREOF		
008 Agency Income	102,965	102,965
STRIKE OUT		
TOTAL FUNDS	82,965	82,965
INSERT IN PLACE THEREOF		
TOTAL FUNDS	102,965	102,965
TOTAL EXPENSES FOR CLH ROAD MAINTENANCE ENDOWMENT	102,965	102,965
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT		
OTHER FUNDS	102,965	102,965
TOTAL FUNDS	102,965	102,965

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35       NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035           NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 351510      PARKS AND RECREATION**  
**ORGANIZATION: 3745   CLH STEWARDSHIP ENDOWMENT**

STRIKE OUT	12,000	12,000
022 Rents-Leases Other Than State		
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	67,000	67,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 03</b>            <b>RESOURCE PROTECT &amp; DEVELOPMT</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 35</b>        <b>NATURAL &amp; CULT RESOURCES DEPT</b>            <b>(CONT.)</b>  <b>AGENCY: 035</b>            <b>NATURAL &amp; CULTURAL RESRCS DEPT</b>            <b>(CONT.)</b>  <b>ACTIVITY: 351510</b>       <b>PARKS AND RECREATION</b>                        <b>(CONT.)</b>  <b>ORGANIZATION: 3745</b>    <b>CLH STEWARDSHIP ENDOWMENT</b>                <b>(CONT.)</b></p>		
STRIKE OUT		
030 Equipment New/Replacement	17,500	17,500
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	2,000	2,000
STRIKE OUT		
102 Contracts for program services	16,300	16,300
INSERT IN PLACE THEREOF		
102 Contracts for program services	6,309	6,309
STRIKE OUT		
TOTAL EXPENSES	72,491	72,491
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	102,000	102,000
STRIKE OUT		
008 Agency Income	72,491	72,491
INSERT IN PLACE THEREOF		
008 Agency Income	102,000	102,000
STRIKE OUT		
TOTAL FUNDS	72,491	72,491
INSERT IN PLACE THEREOF		
TOTAL FUNDS	102,000	102,000
TOTAL EXPENSES FOR CLH STEWARDSHIP ENDOWMENT	102,000	102,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT		
OTHER FUNDS	102,000	102,000
TOTAL FUNDS	102,000	102,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 35        NATURAL & CULT RESOURCES DEPT            (CONT.)**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**ACTIVITY: 351510      PARKS AND RECREATION                            (CONT.)**

TOTAL EXPENSES FOR PARKS AND RECREATION	33,947,450	34,015,489
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION		
FEDERAL FUNDS	4,337,199	4,286,046
OTHER FUNDS	29,610,251	29,729,443
TOTAL FUNDS	33,947,450	34,015,489
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	4,396,775	4,382,659
OTHER FUNDS		
NET TOTAL FUNDS	29,550,675	29,632,830

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 35        NATURAL & CULT RESOURCES DEPT**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY: 353510      DIVISION OF THE ARTS**  
**ORGANIZATION: 4111    FEDERAL ARTS PARTNERSHIP GRANT**

STRIKE OUT		
020 Current Expenses	8,000	8,000
INSERT IN PLACE THEREOF		
020 Current Expenses	10,000	10,000
STRIKE OUT		
028 Transfers To General Services	21,261	21,477
INSERT IN PLACE THEREOF		
028 Transfers To General Services	28,000	28,216
STRIKE OUT		
030 Equipment New/Replacement	4,795	4,795
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	10,000	10,000
STRIKE OUT		
038 Technology - Software	5,000	5,000
INSERT IN PLACE THEREOF		
038 Technology - Software	6,000	6,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 03</b></p> <p><b>DEPARTMENT: 35</b></p> <p><b>AGENCY: 035</b></p> <p><b>ACTIVITY: 353510</b></p> <p><b>ORGANIZATION: 4111</b></p>	<p><b>RESOURCE PROTECT &amp; DEVELOPMT (CONT.)</b></p> <p><b>NATURAL &amp; CULT RESOURCES DEPT (CONT.)</b></p> <p><b>NATURAL &amp; CULTURAL RESRCS DEPT (CONT.)</b></p> <p><b>DIVISION OF THE ARTS (CONT.)</b></p> <p><b>FEDERAL ARTS PARTNERSHIP GRANT (CONT.)</b></p>		
STRIKE OUT			
066 Employee training		2,000	2,000
INSERT IN PLACE THEREOF			
066 Employee training		5,000	5,000
STRIKE OUT			
069 Promotional - Marketing Expens		4,000	4,000
INSERT IN PLACE THEREOF			
069 Promotional - Marketing Expens		10,000	10,000
STRIKE OUT			
070 In-State Travel Reimbursement		4,000	4,000
INSERT IN PLACE THEREOF			
070 In-State Travel Reimbursement		5,000	5,000
STRIKE OUT			
072 Grants-Federal		300,000	300,000
INSERT IN PLACE THEREOF			
072 Grants-Federal		325,000	325,000
STRIKE OUT			
102 Contracts for program services		15,000	15,000
INSERT IN PLACE THEREOF			
102 Contracts for program services		20,000	20,000
STRIKE OUT			
TOTAL EXPENSES		805,582	812,131
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		860,526	867,075
STRIKE OUT			
000 Federal Funds		805,582	812,131
INSERT IN PLACE THEREOF			
000 Federal Funds		860,526	867,075
STRIKE OUT			
TOTAL FUNDS		805,582	812,131
INSERT IN PLACE THEREOF			
TOTAL FUNDS		860,526	867,075

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 35        NATURAL & CULT RESOURCES DEPT            (CONT.)**  
**AGENCY: 035            NATURAL & CULTURAL RESRCS DEPT            (CONT.)**  
**ACTIVITY: 353510       DIVISION OF THE ARTS                            (CONT.)**  
**ORGANIZATION: 4111    FEDERAL ARTS PARTNERSHIP GRANT            (CONT.)**

TOTAL EXPENSES FOR FEDERAL ARTS PARTNERSHIP GRANT	860,526	867,075
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT		
FEDERAL FUNDS	860,526	867,075
TOTAL FUNDS	860,526	867,075
TOTAL EXPENSES FOR DIVISION OF THE ARTS	1,665,756	1,683,691
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS		
FEDERAL FUNDS	860,526	867,075
GENERAL FUND	805,230	816,616
TOTAL FUNDS	1,665,756	1,683,691
TOTAL EXPENSES FOR NATURAL & CULTURAL RESRCS DEPT	54,234,433	54,513,277
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT		
FEDERAL FUNDS	9,180,264	9,225,446
GENERAL FUND	8,380,599	8,421,908
OTHER FUNDS	36,673,570	36,865,923
TOTAL FUNDS	54,234,433	54,513,277
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	7,734,117	7,793,393
OTHER FUNDS		
NET TOTAL FUNDS	46,500,316	46,719,884

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03                    RESOURCE PROTECT & DEVELOPMT                    (CONT.)**  
**DEPARTMENT: 35                NATURAL & CULT RESOURCES DEPT                    (CONT.)**

TOTAL EXPENSES FOR NATURAL & CULT RESOURCES DEPT	54,234,433	54,513,277
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULT RESOURCES DEPT		
FEDERAL FUNDS	9,180,264	9,225,446
GENERAL FUND	8,380,599	8,421,908
OTHER FUNDS	36,673,570	36,865,923
TOTAL FUNDS	54,234,433	54,513,277
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	7,734,117	7,793,393
OTHER FUNDS		
NET TOTAL FUNDS	46,500,316	46,719,884

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

STRIKE OUT		
073 Grants-Non Federal	1,209,853	1,219,678
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	459,853	469,678
STRIKE OUT		
TOTAL EXPENSES	1,618,694	1,622,550
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	868,694	872,550
STRIKE OUT		
General Fund	750,000	750,000
STRIKE OUT		
TOTAL FUNDS	1,618,694	1,622,550
INSERT IN PLACE THEREOF		
TOTAL FUNDS	868,694	872,550

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR LAKES RESTORATION FUND	868,694	872,550
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND		
OTHER FUNDS	868,694	872,550
TOTAL FUNDS	868,694	872,550

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 3812   CONNECTICUT-COOS PROJECT**

STRIKE OUT		
302 Dam Projects	139,396	139,396
INSERT IN PLACE THEREOF		
302 Dam Projects	369,396	139,396
STRIKE OUT		
TOTAL EXPENSES	504,154	489,775
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	734,154	489,775
STRIKE OUT		
005 Private Local Funds	504,154	489,775
INSERT IN PLACE THEREOF		
005 Private Local Funds	734,154	489,775
STRIKE OUT		
TOTAL FUNDS	504,154	489,775
INSERT IN PLACE THEREOF		
TOTAL FUNDS	734,154	489,775



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT           (CONT.)**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT           (CONT.)**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT           (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION           (CONT.)**  
**ORGANIZATION: 3812   CONNECTICUT-COOS PROJECT           (CONT.)**

TOTAL EXPENSES FOR CONNECTICUT-COOS PROJECT	734,154	489,775
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT		
OTHER FUNDS	734,154	489,775
TOTAL FUNDS	734,154	489,775

**CATEGORY: 03           RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44       ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044           ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 3815   WETLANDS ADMINISTRATION**

STRIKE OUT		
010 Personal Services-Perm. Classi	367,227	377,585
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	461,208	498,720
STRIKE OUT		
018 Overtime	500	500
INSERT IN PLACE THEREOF		
018 Overtime	60,500	10,500
STRIKE OUT		
020 Current Expenses	24,125	24,125
INSERT IN PLACE THEREOF		
020 Current Expenses	25,025	25,025
STRIKE OUT		
030 Equipment New/Replacement	500	500
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	4,612	500
STRIKE OUT		
039 Telecommunications	9,900	9,900
INSERT IN PLACE THEREOF		
039 Telecommunications	11,520	11,520
INSERT		
046 Consultants	110,000	50,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION            (CONT.)**  
**ORGANIZATION: 3815    WETLANDS ADMINISTRATION            (CONT.)**

INSERT			
050 Personal Service-Temp/Appointe		32,155	37,698
STRIKE OUT			
060 Benefits		193,934	202,896
INSERT IN PLACE THEREOF			
060 Benefits		253,409	265,318
STRIKE OUT			
TOTAL EXPENSES		744,815	764,444
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,107,058	1,048,219
STRIKE OUT			
General Fund		744,815	764,444
INSERT IN PLACE THEREOF			
General Fund		1,107,058	1,048,219
STRIKE OUT			
TOTAL FUNDS		744,815	764,444
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,107,058	1,048,219
TOTAL EXPENSES FOR WETLANDS ADMINISTRATION		1,107,058	1,048,219
TOTAL ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION			
GENERAL FUND		1,107,058	1,048,219
TOTAL FUNDS		1,107,058	1,048,219

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION**  
**ORGANIZATION: 5421    DAM ASSESSMENT**

INSERT			
020 Current Expenses		250	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	03	RESOURCE PROTECT & DEVELOPMT	(CONT.)		
<b>DEPARTMENT:</b>	44	ENVIRONMENTAL SERVICES DEPT	(CONT.)		
<b>AGENCY:</b>	044	ENVIRONMENTAL SERVICES DEPT	(CONT.)		
<b>ACTIVITY:</b>	442010	WATER POLLUTION DIVISION	(CONT.)		
<b>ORGANIZATION:</b>	5421	DAM ASSESSMENT	(CONT.)		
INSERT					
	040	Indirect Costs		518	0
INSERT					
	041	Audit Fund Set Aside		1,040	0
INSERT					
	042	Additional Fringe Benefits		636	0
INSERT					
	059	Temp Full Time		8,487	0
INSERT					
	060	Benefits		3,819	0
INSERT					
	070	In-State Travel Reimbursement		250	0
STRIKE OUT					
	102	Contracts for program services		15,000	15,000
INSERT IN PLACE THEREOF					
	102	Contracts for program services		1,025,000	15,000
STRIKE OUT					
		TOTAL EXPENSES		15,000	15,000
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		1,040,000	15,000
STRIKE OUT					
	000	Federal Funds		15,000	15,000
INSERT IN PLACE THEREOF					
	000	Federal Funds		1,040,000	15,000
STRIKE OUT					
		TOTAL FUNDS		15,000	15,000
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		1,040,000	15,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 03            RESOURCE PROTECT & DEVELOPMT            (CONT.)**  
**DEPARTMENT: 44        ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**AGENCY: 044            ENVIRONMENTAL SERVICES DEPT            (CONT.)**  
**ACTIVITY: 442010      WATER POLLUTION DIVISION            (CONT.)**  
**ORGANIZATION: 5421    DAM ASSESSMENT                            (CONT.)**

TOTAL EXPENSES FOR DAM ASSESSMENT	1,040,000	15,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT		
FEDERAL FUNDS	1,040,000	15,000
TOTAL FUNDS	1,040,000	15,000
TOTAL EXPENSES FOR WATER POLLUTION DIVISION	82,020,274	80,167,832
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	14,060,319	13,011,449
GENERAL FUND	12,813,896	12,283,283
OTHER FUNDS	55,146,059	54,873,100
TOTAL FUNDS	82,020,274	80,167,832
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	222,312	223,390
OTHER FUNDS		
NET TOTAL FUNDS	81,797,962	79,944,442
TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	232,122,997	230,205,702
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	61,428,148	59,743,426
GENERAL FUND	22,343,247	22,099,980
OTHER FUNDS	148,351,602	148,362,296
TOTAL FUNDS	232,122,997	230,205,702
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,664,353	2,653,291
OTHER FUNDS		
NET TOTAL FUNDS	229,458,644	227,552,411

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR ENVIRONMENTAL SERVICES DEPT	232,122,997	230,205,702
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT		
FEDERAL FUNDS	61,428,148	59,743,426
GENERAL FUND	22,343,247	22,099,980
OTHER FUNDS	148,351,602	148,362,296
TOTAL FUNDS	232,122,997	230,205,702

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,664,353	2,653,291
OTHER FUNDS		

NET TOTAL FUNDS	229,458,644	227,552,411
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TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	347,449,433	346,237,509
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	87,775,837	85,667,523
GENERAL FUND	48,416,341	48,867,942
TURNPIKE FUNDS	1,123,023	1,146,017
FISH AND GAME FUNDS	13,918,362	14,047,423
OTHER FUNDS	196,215,870	196,508,604
TOTAL FUNDS	347,449,433	346,237,509

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	10,803,405	10,827,323
OTHER FUNDS		

NET TOTAL FUNDS	336,646,028	335,410,186
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**CATEGORY: 04                    TRANSPORTATION**  
**DEPARTMENT: 96                TRANSPORTATION DEPT**  
**AGENCY: 096                    TRANSPORTATION DEPT**  
**ACTIVITY: 960015                ADMINISTRATION**  
**ORGANIZATION: 2939            TRANSFERS TO OTHER AGENCIES**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY: 04</b>	<b>TRANSPORTATION</b>		<b>(CONT.)</b>
<b>DEPARTMENT: 96</b>	<b>TRANSPORTATION DEPT</b>		<b>(CONT.)</b>
<b>AGENCY: 096</b>	<b>TRANSPORTATION DEPT</b>		<b>(CONT.)</b>
<b>ACTIVITY: 960015</b>	<b>ADMINISTRATION</b>		<b>(CONT.)</b>
<b>ORGANIZATION: 2939</b>	<b>TRANSFERS TO OTHER AGENCIES</b>		<b>(CONT.)</b>
STRIKE OUT		102,877	103,421
407 Trans To Bd Of Tax & Land Appl			
INSERT IN PLACE THEREOF			
407 Trans To Bd Of Tax & Land Appl		97,319	97,613
STRIKE OUT			
TOTAL EXPENSES		10,349,392	10,734,467
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		10,343,834	10,728,659
STRIKE OUT			
Highway Funds		10,235,451	10,616,010
INSERT IN PLACE THEREOF			
Highway Funds		10,229,893	10,610,202
STRIKE OUT			
TOTAL FUNDS		10,349,392	10,734,467
INSERT IN PLACE THEREOF			
TOTAL FUNDS		10,343,834	10,728,659
TOTAL EXPENSES FOR TRANSFERS TO OTHER AGENCIES		10,343,834	10,728,659
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES			
HIGHWAY FUNDS		10,229,893	10,610,202
OTHER FUNDS		113,941	118,457
TOTAL FUNDS		10,343,834	10,728,659
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		113,941	118,457
OTHER FUNDS			
NET TOTAL FUNDS		10,229,893	10,610,202

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 04                   TRANSPORTATION                   (CONT.)**  
**DEPARTMENT: 96               TRANSPORTATION DEPT           (CONT.)**  
**AGENCY: 096                   TRANSPORTATION DEPT           (CONT.)**  
**ACTIVITY: 960015           ADMINISTRATION                 (CONT.)**

TOTAL EXPENSES FOR ADMINISTRATION	37,838,865	39,284,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
FEDERAL FUNDS	222,602	222,335
HIGHWAY FUNDS	37,475,015	38,916,810
OTHER FUNDS	141,248	145,805
TOTAL FUNDS	37,838,865	39,284,950
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	113,941	118,457
OTHER FUNDS		
NET TOTAL FUNDS	37,724,924	39,166,493
TOTAL EXPENSES FOR TRANSPORTATION DEPT	669,552,986	697,559,254
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	206,440,763	207,739,867
GENERAL FUND	1,411,454	1,439,574
HIGHWAY FUNDS	221,816,456	229,976,324
TURNPIKE FUNDS	153,420,395	169,827,824
OTHER FUNDS	86,463,918	88,575,665
TOTAL FUNDS	669,552,986	697,559,254
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,786,302	2,816,437
OTHER FUNDS		
NET TOTAL FUNDS	666,766,684	694,742,817

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 04  
DEPARTMENT: 96**

**TRANSPORTATION  
TRANSPORTATION DEPT**

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

TOTAL EXPENSES FOR TRANSPORTATION DEPT	669,552,986	697,559,254
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	206,440,763	207,739,867
GENERAL FUND	1,411,454	1,439,574
HIGHWAY FUNDS	221,816,456	229,976,324
TURNPIKE FUNDS	153,420,395	169,827,824
OTHER FUNDS	86,463,918	88,575,665
TOTAL FUNDS	669,552,986	697,559,254
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,786,302	2,816,437
OTHER FUNDS		
NET TOTAL FUNDS	666,766,684	694,742,817
TOTAL EXPENSES FOR TRANSPORTATION	669,552,986	697,559,254
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	206,440,763	207,739,867
GENERAL FUND	1,411,454	1,439,574
HIGHWAY FUNDS	221,816,456	229,976,324
TURNPIKE FUNDS	153,420,395	169,827,824
OTHER FUNDS	86,463,918	88,575,665
TOTAL FUNDS	669,552,986	697,559,254
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,786,302	2,816,437
OTHER FUNDS		
NET TOTAL FUNDS	666,766,684	694,742,817



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	20,015,553	20,546,239
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	19,560,111	20,333,659
STRIKE OUT		
020 Current Expenses	88,896	88,896
INSERT IN PLACE THEREOF		
020 Current Expenses	81,396	84,822
STRIKE OUT		
030 Equipment New/Replacement	52,883	20,383
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	15,383	20,383
STRIKE OUT		
037 Technology - Hardware	17,500	0
STRIKE OUT		
038 Technology - Software	9,800	0
STRIKE OUT		
039 Telecommunications	248,853	248,853
INSERT IN PLACE THEREOF		
039 Telecommunications	220,353	237,461
STRIKE OUT		
060 Benefits	11,580,140	12,113,210
INSERT IN PLACE THEREOF		
060 Benefits	11,304,656	12,009,995
STRIKE OUT		
070 In-State Travel Reimbursement	911,940	908,940
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	899,540	896,259
STRIKE OUT		
080 Out-Of State Travel	48,954	48,954
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	38,954	38,682

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)**  
**ACTIVITY: 421010 CHILD PROTECTION (CONT.)**  
**ORGANIZATION: 2957 CHILD PROTECTION (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		36,338,017	36,412,302
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		35,483,891	36,058,088
STRIKE OUT			
000 Federal Funds		13,904,652	14,326,169
INSERT IN PLACE THEREOF			
000 Federal Funds		13,638,694	14,194,706
STRIKE OUT			
General Fund		22,433,365	22,086,133
INSERT IN PLACE THEREOF			
General Fund		21,845,197	21,863,382
STRIKE OUT			
TOTAL FUNDS		36,338,017	36,412,302
INSERT IN PLACE THEREOF			
TOTAL FUNDS		35,483,891	36,058,088
TOTAL EXPENSES FOR CHILD PROTECTION		35,483,891	36,058,088
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION			
FEDERAL FUNDS		13,638,694	14,194,706
GENERAL FUND		21,845,197	21,863,382
TOTAL FUNDS		35,483,891	36,058,088

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV**  
**ACTIVITY: 421010 CHILD PROTECTION**  
**ORGANIZATION: 2958 CHILD - FAMILY SERVICES**

STRIKE OUT			
645 State General Funds for Other		1,250,000	1,750,000
INSERT IN PLACE THEREOF			
645 State General Funds for Other		1,375,000	1,975,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)**  
**ACTIVITY: 421010 CHILD PROTECTION (CONT.)**  
**ORGANIZATION: 2958 CHILD - FAMILY SERVICES (CONT.)**

STRIKE OUT		
TOTAL EXPENSES	70,044,021	78,750,348
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	70,169,021	78,975,348
STRIKE OUT		
General Fund	40,093,395	46,581,191
INSERT IN PLACE THEREOF		
General Fund	40,218,395	46,806,191
STRIKE OUT		
TOTAL FUNDS	70,044,021	78,750,348
INSERT IN PLACE THEREOF		
TOTAL FUNDS	70,169,021	78,975,348

INSERT  
 \* Of the amounts appropriated in class 102, \$1,500,000 in fiscal year 2020 and \$4,000,000 in fiscal year 2021 shall be used for the purpose of funding additional voluntary services.

STRIKE OUT  
 \* Of the amounts appropriated in class 644, \$1,500,000 in fiscal year 2020 and \$4,000,000 in fiscal year 2021 shall be used for the purpose of funding additional voluntary services.

TOTAL EXPENSES FOR CHILD - FAMILY SERVICES	70,169,021	78,975,348
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES		
FEDERAL FUNDS	29,950,626	32,169,157
GENERAL FUND	40,218,395	46,806,191
TOTAL FUNDS	70,169,021	78,975,348

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	1,863,193	1,863,193
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,863,193	1,963,193
STRIKE OUT		
TOTAL EXPENSES	2,444,900	2,444,900
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,444,900	2,544,900
STRIKE OUT		
General Fund	1,200,000	1,200,000
INSERT IN PLACE THEREOF		
General Fund	1,200,000	1,300,000
STRIKE OUT		
TOTAL FUNDS	2,444,900	2,444,900
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,444,900	2,544,900
TOTAL EXPENSES FOR DOMESTIC VIOLENCE PROGRAMS	2,444,900	2,544,900
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS		
FEDERAL FUNDS	892,067	892,067
GENERAL FUND	1,200,000	1,300,000
OTHER FUNDS	352,833	352,833
TOTAL FUNDS	2,444,900	2,544,900

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV**  
**ACTIVITY: 421010 CHILD PROTECTION**  
**ORGANIZATION: 2961 FOSTER CARE HEALTH PROGRAM**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>        <b>(CONT.)</b>  <b>AGENCY: 042</b>            <b>HHS: HUMAN SERVICES DIV</b>            <b>(CONT.)</b>  <b>ACTIVITY: 421010</b>      <b>CHILD PROTECTION</b>                    <b>(CONT.)</b>  <b>ORGANIZATION: 2961</b>    <b>FOSTER CARE HEALTH PROGRAM</b>        <b>(CONT.)</b></p>		
STRIKE OUT	801,500	829,279
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	903,408	935,461
STRIKE OUT		
060 Benefits	423,413	444,083
INSERT IN PLACE THEREOF		
060 Benefits	481,146	504,817
STRIKE OUT		
TOTAL EXPENSES	1,287,824	1,300,834
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,447,465	1,467,750
STRIKE OUT		
000 Federal Funds	965,395	975,145
INSERT IN PLACE THEREOF		
000 Federal Funds	1,085,125	1,100,332
STRIKE OUT		
General Fund	322,429	325,689
INSERT IN PLACE THEREOF		
General Fund	362,340	367,418
STRIKE OUT		
TOTAL FUNDS	1,287,824	1,300,834
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,447,465	1,467,750
TOTAL EXPENSES FOR FOSTER CARE HEALTH PROGRAM	1,447,465	1,467,750
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM		
FEDERAL FUNDS	1,085,125	1,100,332
GENERAL FUND	362,340	367,418
TOTAL FUNDS	1,447,465	1,467,750

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV**  
**ACTIVITY: 421010 CHILD PROTECTION**  
**ORGANIZATION: 2975 PASS THRU GRANTS TITLE I**

STRIKE OUT	750,000	750,000
009 Agency Income		
INSERT		
00D Fed Rev Xfers from Other Agencies	750,000	750,000
STRIKE OUT		
TOTAL FUNDS	750,000	750,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	750,000	750,000
TOTAL EXPENSES FOR PASS THRU GRANTS TITLE I	750,000	750,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I		
OTHER FUNDS	750,000	750,000
TOTAL FUNDS	750,000	750,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	750,000	750,000
OTHER FUNDS		
NET TOTAL FUNDS	0	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR CHILD PROTECTION	121,850,577	131,470,844
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION		
FEDERAL FUNDS	52,755,080	55,578,237
GENERAL FUND	67,992,664	74,789,774
OTHER FUNDS	1,102,833	1,102,833
TOTAL FUNDS	121,850,577	131,470,844
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	750,000	750,000
OTHER FUNDS		
NET TOTAL FUNDS	121,100,577	130,720,844

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV**  
**ACTIVITY: 421110 CHILD DEVELOPMENT**  
**ORGANIZATION: 2976 CHILD DEVELOPMENT-OPERATIONS**

STRIKE OUT		
020 Current Expenses	2,550	2,550
INSERT IN PLACE THEREOF		
020 Current Expenses	4,550	2,550
INSERT		
030 Equipment New/Replacement	30,000	0
STRIKE OUT		
041 Audit Fund Set Aside	600	621
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	632	621
STRIKE OUT		
TOTAL EXPENSES	439,810	450,358
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	471,842	450,358

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)**  
**ACTIVITY: 421110 CHILD DEVELOPMENT (CONT.)**  
**ORGANIZATION: 2976 CHILD DEVELOPMENT-OPERATIONS (CONT.)**

STRIKE OUT	422,216	432,258
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	454,248	432,258
STRIKE OUT		
TOTAL FUNDS	439,810	450,358
INSERT IN PLACE THEREOF		
TOTAL FUNDS	471,842	450,358
TOTAL EXPENSES FOR CHILD DEVELOPMENT-OPERATIONS	471,842	450,358
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS		
FEDERAL FUNDS	454,248	432,258
GENERAL FUND	17,594	18,100
TOTAL FUNDS	471,842	450,358

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

STRIKE OUT	16,716,060	16,827,760
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	20,716,060	20,827,760
STRIKE OUT		
General Fund	18,027,326	19,704,499
INSERT IN PLACE THEREOF		
General Fund	14,027,326	15,704,499
STRIKE OUT		
TOTAL FUNDS	34,743,386	36,532,259
INSERT IN PLACE THEREOF		
TOTAL FUNDS	34,743,386	36,532,259



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR CHILD DEVELOPMENT PROGRAM	34,743,386	36,532,259
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM		
FEDERAL FUNDS	20,716,060	20,827,760
GENERAL FUND	14,027,326	15,704,499
TOTAL FUNDS	34,743,386	36,532,259

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV**  
**ACTIVITY: 421110 CHILD DEVELOPMENT**  
**ORGANIZATION: 2978 CHILD CARE DVLP-QUALITY ASSURE**

STRIKE OUT		
041 Audit Fund Set Aside	1,802	1,769
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	1,942	1,769
STRIKE OUT		
102 Contracts for program services	2,250,909	2,229,750
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,390,610	2,229,750
STRIKE OUT		
TOTAL EXPENSES	2,731,504	2,721,887
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,871,345	2,721,887
STRIKE OUT		
000 Federal Funds	2,502,981	2,488,964
INSERT IN PLACE THEREOF		
000 Federal Funds	2,642,822	2,488,964
STRIKE OUT		
TOTAL FUNDS	2,731,504	2,721,887
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,871,345	2,721,887

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)**  
**ACTIVITY: 421110 CHILD DEVELOPMENT (CONT.)**  
**ORGANIZATION: 2978 CHILD CARE DVLP-QUALITY ASSURE (CONT.)**

TOTAL EXPENSES FOR CHILD CARE DVLP-QUALITY ASSURE	2,871,345	2,721,887
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE		
FEDERAL FUNDS	2,642,822	2,488,964
GENERAL FUND	228,523	232,923
TOTAL FUNDS	2,871,345	2,721,887

TOTAL EXPENSES FOR CHILD DEVELOPMENT	38,211,572	39,829,502
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT		
FEDERAL FUNDS	23,938,129	23,873,980
GENERAL FUND	14,273,443	15,955,522
TOTAL FUNDS	38,211,572	39,829,502

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

STRIKE OUT		
102 Contracts for program services	10,950,000	11,050,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	10,700,000	10,800,000
STRIKE OUT		
TOTAL EXPENSES	11,603,454	11,726,613
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,353,454	11,476,613
STRIKE OUT		
General Fund	5,843,247	5,887,137
INSERT IN PLACE THEREOF		
General Fund	5,593,247	5,637,137

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

**STRIKE OUT**

TOTAL FUNDS	11,603,454	11,726,613
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,353,454	11,476,613

**INSERT**

\* The amount in class 102 contains the following appropriations, which shall not lapse until June 30, 2021: \$200,000 in each fiscal year for homeless youth outreach programs; \$500,000 in each fiscal year for rapid re-housing; \$500,000 in each fiscal year for homeless shelter case management services; and \$1,000,000 in each fiscal year for homeless eviction prevention programs.

**STRIKE OUT**

\* The amount in class 102 contains the following appropriations, which shall not lapse until June 30, 2021: \$200,000 in each fiscal year for homeless youth outreach programs; \$750,000 in each fiscal year for rapid re-housing; \$500,000 in each fiscal year for homeless shelter case management services; and \$1,000,000 in each fiscal year for homeless eviction prevention programs.

TOTAL EXPENSES FOR HOUSING - SHELTER PROGRAM	11,353,454	11,476,613
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM		
FEDERAL FUNDS	5,760,207	5,839,476
GENERAL FUND	5,593,247	5,637,137
TOTAL FUNDS	11,353,454	11,476,613
TOTAL EXPENSES FOR HOMELESS & HOUSING	16,482,353	16,606,545
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING		
FEDERAL FUNDS	10,644,056	10,724,358
GENERAL FUND	5,838,297	5,882,187
TOTAL FUNDS	16,482,353	16,606,545

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR HHS: HUMAN SERVICES DIV	218,286,910	230,613,269
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV		
FEDERAL FUNDS	102,890,598	106,009,359
GENERAL FUND	112,695,498	121,743,597
OTHER FUNDS	2,700,814	2,860,313
TOTAL FUNDS	218,286,910	230,613,269
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	980,000	980,000
OTHER FUNDS		
NET TOTAL FUNDS	217,306,910	229,633,269

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

STRIKE OUT		
085 Interagency Transfers out of F	1,549,962	1,531,593
INSERT IN PLACE THEREOF		
085 Interagency Transfers out of F	17,692	17,692
STRIKE OUT		
102 Contracts for program services	14,717,730	14,736,099
INSERT IN PLACE THEREOF		
102 Contracts for program services	9,750,000	9,750,000
STRIKE OUT		
TOTAL EXPENSES	23,516,560	23,465,048
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	17,016,560	16,965,048
STRIKE OUT		
000 Federal Funds	17,514,265	17,476,503
INSERT IN PLACE THEREOF		
000 Federal Funds	9,514,265	10,976,503

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	4,658,916	4,643,191
General Fund		
INSERT IN PLACE THEREOF		
General Fund	6,158,916	4,643,191
STRIKE OUT		
TOTAL FUNDS	23,516,560	23,465,048
INSERT IN PLACE THEREOF		
TOTAL FUNDS	17,016,560	16,965,048
TOTAL EXPENSES FOR EMPLOYMENT SUPPORT	17,016,560	16,965,048
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT		
FEDERAL FUNDS	9,514,265	10,976,503
GENERAL FUND	6,158,916	4,643,191
OTHER FUNDS	1,343,379	1,345,354
TOTAL FUNDS	17,016,560	16,965,048
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,343,379	1,345,354
OTHER FUNDS		
NET TOTAL FUNDS	15,673,181	15,619,694

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV**  
**ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE**  
**ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS**

STRIKE OUT	2,300,000	2,300,000
502 Payments To Providers		
INSERT IN PLACE THEREOF		
502 Payments To Providers	2,300,000	800,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV (CONT.)**  
**ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE (CONT.)**  
**ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		41,510,505	41,510,505
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		41,510,505	40,010,505
STRIKE OUT			
000 Federal Funds		23,451,442	23,451,442
INSERT IN PLACE THEREOF			
000 Federal Funds		23,451,442	21,951,442
STRIKE OUT			
TOTAL FUNDS		41,510,505	41,510,505
INSERT IN PLACE THEREOF			
TOTAL FUNDS		41,510,505	40,010,505
TOTAL EXPENSES FOR TEMP ASSISTNC TO NEEDY FAMILYS		41,510,505	40,010,505
TOTAL ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS			
FEDERAL FUNDS		23,451,442	21,951,442
GENERAL FUND		15,259,063	15,259,063
OTHER FUNDS		2,800,000	2,800,000
TOTAL FUNDS		41,510,505	40,010,505

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV**  
**ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE**  
**ORGANIZATION: 6174 APTD GRANTS**

STRIKE OUT			
501 Payments To Clients		9,784,044	9,132,300
INSERT IN PLACE THEREOF			
501 Payments To Clients		9,984,044	9,532,300

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>        <b>(CONT.)</b>  <b>AGENCY: 045</b>            <b>HHS: TRANSITIONAL ASSIST DIV</b>        <b>(CONT.)</b>  <b>ACTIVITY: 450010</b>      <b>BUREAU OF FAMILY ASSISTANCE</b>      <b>(CONT.)</b>  <b>ORGANIZATION: 6174</b>    <b>APTD GRANTS</b>                            <b>(CONT.)</b></p>		
STRIKE OUT		
TOTAL EXPENSES	9,784,044	9,132,300
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	9,984,044	9,532,300
STRIKE OUT		
General Fund	9,584,044	8,932,300
INSERT IN PLACE THEREOF		
General Fund	9,784,044	9,332,300
STRIKE OUT		
TOTAL FUNDS	9,784,044	9,132,300
INSERT IN PLACE THEREOF		
TOTAL FUNDS	9,984,044	9,532,300
TOTAL EXPENSES FOR APTD GRANTS	9,984,044	9,532,300
TOTAL ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS		
GENERAL FUND	9,784,044	9,332,300
OTHER FUNDS	200,000	200,000
TOTAL FUNDS	9,984,044	9,532,300
TOTAL EXPENSES FOR BUREAU OF FAMILY ASSISTANCE	80,189,334	78,227,005
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE		
FEDERAL FUNDS	35,229,000	35,214,265
GENERAL FUND	40,057,553	38,107,984
OTHER FUNDS	4,902,781	4,904,756
TOTAL FUNDS	80,189,334	78,227,005
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,902,781	1,904,756
OTHER FUNDS		
NET TOTAL FUNDS	78,286,553	76,322,249

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSIST DIV	116,049,142	115,114,757
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV		
FEDERAL FUNDS	56,149,127	56,727,118
GENERAL FUND	54,997,234	53,482,883
OTHER FUNDS	4,902,781	4,904,756
TOTAL FUNDS	116,049,142	115,114,757
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	1,902,781	1,904,756
OTHER FUNDS		
NET TOTAL FUNDS	114,146,361	113,210,001

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 047 HHS: OFC MEDICAID SERVICES**  
**ACTIVITY: 470010 OFC OF MEDICAID SERVICES**  
**ORGANIZATION: 5201 IDN FUND**

INSERT		
005 Private Local Funds	10,000,000	10,000,000
STRIKE OUT		
009 Agency Income	10,000,000	10,000,000
STRIKE OUT		
TOTAL FUNDS	33,960,402	26,580,189
INSERT IN PLACE THEREOF		
TOTAL FUNDS	33,960,402	26,580,189



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 047 HHS: OFC MEDICAID SERVICES (CONT.)**  
**ACTIVITY: 470010 OFC OF MEDICAID SERVICES (CONT.)**  
**ORGANIZATION: 5201 IDN FUND (CONT.)**

TOTAL EXPENSES FOR IDN FUND	33,960,402	26,580,189
TOTAL ESTIMATED SOURCE OF FUNDS FOR IDN FUND		
FEDERAL FUNDS	16,988,687	13,296,736
GENERAL FUND	6,971,715	3,283,453
OTHER FUNDS	10,000,000	10,000,000
TOTAL FUNDS	33,960,402	26,580,189

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

STRIKE OUT		
041 Audit Fund Set Aside	340,467	348,764
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	340,512	348,809
STRIKE OUT		
101 Medical Payments to Providers *	667,840,406	689,453,856
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers *	667,930,406	684,543,856
STRIKE OUT		
TOTAL EXPENSES	668,180,873	689,802,620
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	668,270,918	684,892,665
STRIKE OUT		
000 Federal Funds	340,907,429	351,812,451
INSERT IN PLACE THEREOF		
000 Federal Funds	340,952,474	349,357,496
STRIKE OUT		
General Fund	162,204,644	167,801,791
INSERT IN PLACE THEREOF		
General Fund	162,249,644	165,346,791

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
TOTAL FUNDS		668,180,873
INSERT IN PLACE THEREOF		
TOTAL FUNDS		668,270,918
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT		668,270,918
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT		
FEDERAL FUNDS		340,952,474
GENERAL FUND		162,249,644
OTHER FUNDS		165,068,800
TOTAL FUNDS		668,270,918

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 047 HHS: OFC MEDICAID SERVICES**  
**ACTIVITY: 470010 OFC OF MEDICAID SERVICES**  
**ORGANIZATION: 8009 MEDICAID MGMT INFO SYSTEM**

STRIKE OUT		
102 Contracts for program services		20,012,835
INSERT IN PLACE THEREOF		
102 Contracts for program services		31,676,096
STRIKE OUT		
TOTAL EXPENSES		20,199,927
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		31,863,188
STRIKE OUT		
000 Federal Funds		17,109,087
INSERT IN PLACE THEREOF		
000 Federal Funds		22,859,164

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

	FISCAL YEAR 2020	FISCAL YEAR 2021
<b>CATEGORY: 05</b>		
<b>DEPARTMENT: 95</b>		
<b>AGENCY: 047</b>		
<b>ACTIVITY: 470010</b>		
<b>ORGANIZATION: 8009</b>		
HEALTH AND SOCIAL SERVICES (CONT.)		
HEALTH AND HUMAN SVCS DEPT (CONT.)		
HHS: OFC MEDICAID SERVICES (CONT.)		
OFC OF MEDICAID SERVICES (CONT.)		
MEDICAID MGMT INFO SYSTEM (CONT.)		
STRIKE OUT		
General Fund	3,090,840	3,090,840
INSERT IN PLACE THEREOF		
General Fund	9,004,024	9,374,895
STRIKE OUT		
TOTAL FUNDS	20,199,927	20,199,927
INSERT IN PLACE THEREOF		
TOTAL FUNDS	31,863,188	33,346,671
TOTAL EXPENSES FOR MEDICAID MGMT INFO SYSTEM	31,863,188	33,346,671
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM		
FEDERAL FUNDS	22,859,164	23,971,776
GENERAL FUND	9,004,024	9,374,895
TOTAL FUNDS	31,863,188	33,346,671
TOTAL EXPENSES FOR OFC OF MEDICAID SERVICES	1,129,312,399	1,149,781,484
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFC OF MEDICAID SERVICES		
FEDERAL FUNDS	588,745,423	590,292,751
GENERAL FUND	246,618,176	256,140,355
OTHER FUNDS	293,948,800	303,348,378
TOTAL FUNDS	1,129,312,399	1,149,781,484
TOTAL EXPENSES FOR HHS: OFC MEDICAID SERVICES	1,129,312,399	1,149,781,484
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: OFC MEDICAID SERVICES		
FEDERAL FUNDS	588,745,423	590,292,751
GENERAL FUND	246,618,176	256,140,355
OTHER FUNDS	293,948,800	303,348,378
TOTAL FUNDS	1,129,312,399	1,149,781,484

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV**  
**ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG**  
**ORGANIZATION: 8918 NH FOSTER GRANDPARENTS**

INSERT			
	102 Contracts for program services	100,000	100,000
INSERT	TOTAL EXPENSES	100,000	100,000
INSERT	General Fund	100,000	100,000
INSERT	TOTAL FUNDS	100,000	100,000
TOTAL EXPENSES FOR NH FOSTER GRANDPARENTS		100,000	100,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS			
	GENERAL FUND	100,000	100,000
	TOTAL FUNDS	100,000	100,000

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV**  
**ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG**  
**ORGANIZATION: 8915 CONGREGATE HOUSING**

INSERT			
	502 Payments To Providers	750,000	750,000
INSERT	TOTAL EXPENSES	750,000	750,000
INSERT	General Fund	750,000	750,000
INSERT	TOTAL FUNDS	750,000	750,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV (CONT.)**  
**ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG (CONT.)**  
**ORGANIZATION: 8915 CONGREGATE HOUSING (CONT.)**

TOTAL EXPENSES FOR CONGREGATE HOUSING	750,000	750,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING		
GENERAL FUND	750,000	750,000
TOTAL FUNDS	750,000	750,000
TOTAL EXPENSES FOR GRANTS FOR SOCIAL SVC PROG	31,283,876	29,219,510
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG		
FEDERAL FUNDS	17,428,154	15,349,848
GENERAL FUND	13,855,722	13,869,662
TOTAL FUNDS	31,283,876	29,219,510

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

**INSERT**

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

**STRIKE OUT**

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

**STRIKE OUT**

005 Private Local Funds	117,798,125	120,743,078
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**INSERT IN PLACE THEREOF**

005 Private Local Funds	118,372,750	121,923,932
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**STRIKE OUT**

General Fund	16,608,401	15,902,159
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**INSERT IN PLACE THEREOF**

General Fund	16,033,776	14,721,305
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**STRIKE OUT**

TOTAL FUNDS	268,947,961	273,427,624
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**INSERT IN PLACE THEREOF**

TOTAL FUNDS	268,947,961	273,427,624
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**TOTAL EXPENSES FOR WAIVER/NF PMTS-COUNTY PARTIC**

	268,947,961	273,427,624
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**TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC**

FEDERAL FUNDS	134,541,435	136,782,387
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GENERAL FUND	16,033,776	14,721,305
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OTHER FUNDS	118,372,750	121,923,932
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TOTAL FUNDS	268,947,961	273,427,624
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# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV**  
**ACTIVITY: 482010 WAIVER AND NURSING FACILITIES**  
**ORGANIZATION: 2154 NURSING SERVICES**

STRIKE OUT	10,196,245	10,196,245
101 Medical Payments to Providers		
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers	9,196,245	9,196,245
INSERT		
504 Nursing Home Payments	3,000,000	3,000,000
STRIKE OUT		
TOTAL EXPENSES	14,884,345	14,884,345
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	16,884,345	16,884,345
STRIKE OUT		
000 Federal Funds	7,445,643	7,445,643
INSERT IN PLACE THEREOF		
000 Federal Funds	8,445,643	8,445,643
STRIKE OUT		
General Fund	7,438,702	7,438,702
INSERT IN PLACE THEREOF		
General Fund	8,438,702	8,438,702
STRIKE OUT		
TOTAL FUNDS	14,884,345	14,884,345
INSERT IN PLACE THEREOF		
TOTAL FUNDS	16,884,345	16,884,345
TOTAL EXPENSES FOR NURSING SERVICES	16,884,345	16,884,345
TOTAL ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES		
FEDERAL FUNDS	8,445,643	8,445,643
GENERAL FUND	8,438,702	8,438,702
TOTAL FUNDS	16,884,345	16,884,345

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 048 HHS: ELDERLY & ADULT SVCS DIV (CONT.)**  
**ACTIVITY: 482010 WAIVER AND NURSING FACILITIES (CONT.)**

TOTAL EXPENSES FOR WAIVER AND NURSING FACILITIES	439,126,931	443,630,891
TOTAL ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES		
FEDERAL FUNDS	219,767,420	222,020,523
GENERAL FUND	25,296,023	23,995,698
OTHER FUNDS	194,063,488	197,614,670
TOTAL FUNDS	439,126,931	443,630,891

TOTAL EXPENSES FOR HHS: ELDERLY & ADULT SVCS DIV	476,427,563	478,994,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY & ADULT SVCS DIV		
FEDERAL FUNDS	238,178,928	238,374,935
GENERAL FUND	44,185,147	43,004,933
OTHER FUNDS	194,063,488	197,614,670
TOTAL FUNDS	476,427,563	478,994,538

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

INSERT		
030 Equipment New/Replacement	15,000	1,000
INSERT		
037 Technology - Hardware	5,000	1,200
STRIKE OUT		
TOTAL EXPENSES	1,070,994	1,089,393
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,090,994	1,091,593
STRIKE OUT		
000 Federal Funds	500,662	507,665
INSERT IN PLACE THEREOF		
000 Federal Funds	520,662	509,865



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
TOTAL FUNDS	1,070,994	1,089,393
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,090,994	1,091,593
TOTAL EXPENSES FOR INFORMATICS & HEALTH STATISTIC	1,090,994	1,091,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC		
FEDERAL FUNDS	520,662	509,865
GENERAL FUND	570,332	581,728
TOTAL FUNDS	1,090,994	1,091,593

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

STRIKE OUT		
020 Current Expenses	50,000	50,000
INSERT IN PLACE THEREOF		
020 Current Expenses	49,800	49,800
INSERT		
026 Organizational Dues	200	200
STRIKE OUT		
TOTAL EXPENSES	928,363	943,819
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	928,363	943,819

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR EPH TRACKING	928,363	943,819
TOTAL ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING		
FEDERAL FUNDS	928,363	943,819
TOTAL FUNDS	928,363	943,819

TOTAL EXPENSES FOR BUREAU OF INFORMATICS	2,543,010	2,561,727
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS		
FEDERAL FUNDS	1,947,678	1,954,999
GENERAL FUND	570,332	581,728
OTHER FUNDS	25,000	25,000
TOTAL FUNDS	2,543,010	2,561,727

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION**  
**ORGANIZATION: 7964 LEAD PREVENTION**

STRIKE OUT		
010 Personal Services-Perm. Classi	663,776	676,930
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	714,730	730,107
STRIKE OUT		
020 Current Expenses	39,626	39,626
INSERT IN PLACE THEREOF		
020 Current Expenses	40,626	40,626
INSERT		
026 Organizational Dues	500	500
STRIKE OUT		
030 Equipment New/Replacement	6,696	6,696
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	57,196	20,696

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<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</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>090</b>	<b>HHS: PUBLIC HEALTH DIV</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>901510</b>	<b>BUR PUBLIC HLTH PROTECTION</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>7964</b>	<b>LEAD PREVENTION</b>	<b>(CONT.)</b>		
STRIKE OUT				2,150	2,150
037	Technology - Hardware				
INSERT IN PLACE THEREOF				5,900	2,150
037	Technology - Hardware				
STRIKE OUT				3,968	3,968
038	Technology - Software				
INSERT IN PLACE THEREOF				6,008	3,968
038	Technology - Software				
STRIKE OUT				100	100
039	Telecommunications				
INSERT IN PLACE THEREOF				3,700	3,700
039	Telecommunications				
STRIKE OUT				338,251	352,394
060	Benefits				
INSERT IN PLACE THEREOF				356,145	371,332
060	Benefits				
STRIKE OUT				1,200	1,200
066	Employee training				
INSERT IN PLACE THEREOF				5,400	5,400
066	Employee training				
STRIKE OUT				1,682	1,682
070	In-State Travel Reimbursement				
INSERT IN PLACE THEREOF				12,322	12,322
070	In-State Travel Reimbursement				
STRIKE OUT				15,456	15,456
080	Out-Of State Travel				
INSERT IN PLACE THEREOF				20,096	20,096
080	Out-Of State Travel				
STRIKE OUT				286,500	286,500
102	Contracts for program services				
INSERT IN PLACE THEREOF				477,422	477,302
102	Contracts for program services				

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)**  
**ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION (CONT.)**  
**ORGANIZATION: 7964 LEAD PREVENTION (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		1,432,716	1,455,934
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,773,356	1,757,431
STRIKE OUT			
General Fund		562,029	569,126
INSERT IN PLACE THEREOF			
General Fund		902,669	870,623
STRIKE OUT			
TOTAL FUNDS		1,432,716	1,455,934
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,773,356	1,757,431
TOTAL EXPENSES FOR LEAD PREVENTION		1,773,356	1,757,431
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION			
FEDERAL FUNDS		870,687	886,808
GENERAL FUND		902,669	870,623
TOTAL FUNDS		1,773,356	1,757,431
TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION		5,994,120	5,997,714
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION			
FEDERAL FUNDS		1,535,264	1,548,709
GENERAL FUND		1,985,634	1,962,857
OTHER FUNDS		2,473,222	2,486,148
TOTAL FUNDS		5,994,120	5,997,714
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS		367,539	375,518
OTHER FUNDS			
NET TOTAL FUNDS		5,626,581	5,622,196

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
010 Personal Services-Perm. Classi	724,535	739,080
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	785,005	801,009
STRIKE OUT		
041 Audit Fund Set Aside	2,975	3,000
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	3,070	3,095
STRIKE OUT		
042 Additional Fringe Benefits	63,019	64,615
INSERT IN PLACE THEREOF		
042 Additional Fringe Benefits	69,326	71,074
STRIKE OUT		
060 Benefits	442,343	462,080
INSERT IN PLACE THEREOF		
060 Benefits	473,878	495,027
STRIKE OUT		
102 Contracts for program services	4,904,381	5,378,682
INSERT IN PLACE THEREOF		
102 Contracts for program services	4,814,381	5,288,682
STRIKE OUT		
TOTAL EXPENSES	6,423,404	6,985,097
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,431,811	6,996,527
STRIKE OUT		
000 Federal Funds	3,010,757	3,300,230
INSERT IN PLACE THEREOF		
000 Federal Funds	3,064,164	3,356,660
STRIKE OUT		
General Fund	3,412,647	3,684,867
INSERT IN PLACE THEREOF		
General Fund	3,367,647	3,639,867

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
TOTAL FUNDS		6,423,404
INSERT IN PLACE THEREOF		6,985,097
TOTAL FUNDS		6,431,811
TOTAL EXPENSES FOR MATERNAL - CHILD HEALTH		6,996,527
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH		6,431,811
FEDERAL FUNDS		3,064,164
GENERAL FUND		3,367,647
TOTAL FUNDS		6,431,811

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG**

STRIKE OUT		
010 Personal Services-Perm. Classi		420,065
INSERT IN PLACE THEREOF		427,637
010 Personal Services-Perm. Classi		450,290
STRIKE OUT		44,603
042 Additional Fringe Benefits		43,813
INSERT IN PLACE THEREOF		47,858
042 Additional Fringe Benefits		46,956
STRIKE OUT		257,382
060 Benefits		246,577
INSERT IN PLACE THEREOF		283,481
060 Benefits		271,385
STRIKE OUT		3,826,046
102 Contracts for program services		3,827,412
INSERT IN PLACE THEREOF		3,765,398
102 Contracts for program services		3,769,236

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)**  
**ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG (CONT.)**

STRIKE OUT			
TOTAL EXPENSES		10,687,299	10,706,106
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		10,687,299	10,706,106
TOTAL EXPENSES FOR WIC SUPPLEMENTAL NUTRITION PRG		10,687,299	10,706,106
TOTAL ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG			
FEDERAL FUNDS		10,687,299	10,706,106
TOTAL FUNDS		10,687,299	10,706,106

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

STRIKE OUT			
102 Contracts for program services		2,665,573	2,663,324
INSERT IN PLACE THEREOF			
102 Contracts for program services		3,265,573	3,263,324
STRIKE OUT			
TOTAL EXPENSES		2,892,168	2,898,234
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		3,492,168	3,498,234
STRIKE OUT			
General Fund		1,496,699	1,654,372
INSERT IN PLACE THEREOF			
General Fund		2,096,699	2,254,372
STRIKE OUT			
TOTAL FUNDS		2,892,168	2,898,234
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,492,168	3,498,234

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR FAMILY PLANNING PROGRAM	3,492,168	3,498,234
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM		
FEDERAL FUNDS	1,395,469	1,243,862
GENERAL FUND	2,096,699	2,254,372
TOTAL FUNDS	3,492,168	3,498,234

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION: 1299 FEDERAL PROJECT LAUNCH**

STRIKE OUT		
010 Personal Services-Perm. Classi	60,470	61,929
STRIKE OUT		
041 Audit Fund Set Aside	137	140
STRIKE OUT		
042 Additional Fringe Benefits	6,307	6,459
STRIKE OUT		
050 Personal Service-Temp/Appointe	33,342	33,342
STRIKE OUT		
060 Benefits	34,086	35,497
STRIKE OUT		
TOTAL EXPENSES	134,342	137,367
STRIKE OUT		
000 Federal Funds	134,342	137,367
STRIKE OUT		
TOTAL FUNDS	134,342	137,367



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)**  
**ORGANIZATION: 1299 FEDERAL PROJECT LAUNCH (CONT.)**

TOTAL EXPENSES FOR FEDERAL PROJECT LAUNCH	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH		
TOTAL FUNDS	0	0

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV**  
**ORGANIZATION: 3397 CANCER REGISTRY**

STRIKE OUT		
102 Contracts for program services	1,250,000	750,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	750,000	750,000
STRIKE OUT		
TOTAL EXPENSES	1,343,601	847,419
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	843,601	847,419
STRIKE OUT		
General Fund	650,000	150,000
INSERT IN PLACE THEREOF		
General Fund	150,000	150,000
STRIKE OUT		
TOTAL FUNDS	1,343,601	847,419
INSERT IN PLACE THEREOF		
TOTAL FUNDS	843,601	847,419

STRIKE OUT  
 \* Of the amounts appropriated in class 102, \$500,000 in fiscal year 2020 shall be used for the purpose of conducting a study to determine the causes for high levels of pediatric cancer in New Hampshire. These funds shall not lapse until June 30, 2021.

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)**  
**ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)**  
**ORGANIZATION: 3397 CANCER REGISTRY (CONT.)**

TOTAL EXPENSES FOR CANCER REGISTRY	843,601	847,419
TOTAL ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY		
FEDERAL FUNDS	693,601	697,419
GENERAL FUND	150,000	150,000
TOTAL FUNDS	843,601	847,419

TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV	40,976,234	41,281,721
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV		
FEDERAL FUNDS	28,368,848	28,281,194
GENERAL FUND	6,856,376	7,311,662
OTHER FUNDS	5,751,010	5,688,865
TOTAL FUNDS	40,976,234	41,281,721

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	25,000	25,000
OTHER FUNDS		

NET TOTAL FUNDS	40,951,234	41,256,721
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**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 903010 BUR LABORATORY SERVICES**  
**ORGANIZATION: 7966 PUBLIC HEALTH LABORATORIES**

STRIKE OUT		
024 Maint.Other Than Build.- Grnds	88,500	88,500
INSERT IN PLACE THEREOF		
024 Maint.Other Than Build.- Grnds	78,280	78,280

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	1,000	1,000
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	11,220	11,220
STRIKE OUT		
TOTAL EXPENSES	4,080,157	4,167,009
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,080,157	4,167,009
TOTAL EXPENSES FOR PUBLIC HEALTH LABORATORIES	4,080,157	4,167,009
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES		
FEDERAL FUNDS	783,281	793,761
GENERAL FUND	2,984,069	3,044,398
OTHER FUNDS	312,807	328,850
TOTAL FUNDS	4,080,157	4,167,009

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 090 HHS: PUBLIC HEALTH DIV**  
**ACTIVITY: 903010 BUR LABORATORY SERVICES**  
**ORGANIZATION: 8280 BIOMONITORING GRANT**

STRIKE OUT	200,000	200,000
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	518,795	200,000
STRIKE OUT		
TOTAL EXPENSES	1,119,733	1,139,814
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,438,528	1,139,814

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>        <b>(CONT.)</b>  <b>AGENCY: 090</b>            <b>HHS: PUBLIC HEALTH DIV</b>            <b>(CONT.)</b>  <b>ACTIVITY: 903010</b>      <b>BUR LABORATORY SERVICES</b>        <b>(CONT.)</b>  <b>ORGANIZATION: 8280</b>    <b>BIOMONITORING GRANT</b>            <b>(CONT.)</b></p>		
STRIKE OUT		
000 Federal Funds	1,119,733	1,139,814
INSERT IN PLACE THEREOF		
000 Federal Funds	1,438,528	1,139,814
STRIKE OUT		
TOTAL FUNDS	1,119,733	1,139,814
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,438,528	1,139,814
TOTAL EXPENSES FOR BIOMONITORING GRANT	1,438,528	1,139,814
TOTAL ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT		
FEDERAL FUNDS	1,438,528	1,139,814
TOTAL FUNDS	1,438,528	1,139,814
TOTAL EXPENSES FOR BUR LABORATORY SERVICES	10,133,525	9,654,561
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES		
FEDERAL FUNDS	6,183,849	5,621,513
GENERAL FUND	2,984,069	3,044,398
OTHER FUNDS	965,607	988,650
TOTAL FUNDS	10,133,525	9,654,561

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR HHS: PUBLIC HEALTH DIV	109,601,743	109,459,147
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV		
FEDERAL FUNDS	60,266,390	59,455,366
GENERAL FUND	17,482,029	18,131,225
OTHER FUNDS	31,853,324	31,872,556
TOTAL FUNDS	109,601,743	109,459,147
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	392,539	400,518
OTHER FUNDS		
NET TOTAL FUNDS	109,209,204	109,058,629

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

STRIKE OUT		
012 Personal Services-Unclassified	223,684	225,039
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified	217,780	219,135
STRIKE OUT		
060 Benefits	266,915	277,446
INSERT IN PLACE THEREOF		
060 Benefits	256,216	266,216
STRIKE OUT		
TOTAL EXPENSES	982,255	1,002,957
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	965,652	985,823
STRIKE OUT		
000 Federal Funds	395,673	402,404
INSERT IN PLACE THEREOF		
000 Federal Funds	437,035	444,033

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	586,582	600,553
General Fund		
INSERT IN PLACE THEREOF		
General Fund	528,617	541,790
STRIKE OUT		
TOTAL FUNDS	982,255	1,002,957
INSERT IN PLACE THEREOF		
TOTAL FUNDS	965,652	985,823
TOTAL EXPENSES FOR OFFICE OF DIRECTOR	965,652	985,823
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR		
FEDERAL FUNDS	437,035	444,033
GENERAL FUND	528,617	541,790
TOTAL FUNDS	965,652	985,823
TOTAL EXPENSES FOR DIV BEHAVIORAL HLTH OPERATIONS	9,309,074	9,329,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS		
FEDERAL FUNDS	8,777,557	8,784,555
GENERAL FUND	531,517	544,690
TOTAL FUNDS	9,309,074	9,329,245

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

INSERT		
049 Transfer to Other State Agenci	23,370	23,370

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)</b>  <b>DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)</b>  <b>AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)</b>  <b>ACTIVITY: 920510 BUREAU OF DRUG &amp; ALCOHOL SVCS (CONT.)</b>  <b>ORGANIZATION: 3382 GOVERNOR COMMISSION FUNDS (CONT.)</b></p>		
STRIKE OUT	10,000,000	10,000,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	9,976,630	9,976,630
STRIKE OUT		
TOTAL EXPENSES	10,000,000	10,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,000,000	10,000,000
INSERT		
005 Private Local Funds	10,000,000	10,000,000
STRIKE OUT		
009 Agency Income	10,000,000	10,000,000
STRIKE OUT		
TOTAL FUNDS	10,000,000	10,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,000,000	10,000,000
TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS	10,000,000	10,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS		
OTHER FUNDS	10,000,000	10,000,000
TOTAL FUNDS	10,000,000	10,000,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	63,825,139	28,421,579
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	50,428,703	14,997,446
GENERAL FUND	3,335,436	3,348,133
OTHER FUNDS	10,061,000	10,076,000
TOTAL FUNDS	63,825,139	28,421,579
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	15,000
OTHER FUNDS		
NET TOTAL FUNDS	63,825,139	28,406,579

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

STRIKE OUT		
102 Contracts for program services	3,555,873	3,535,873
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,555,873	2,535,873
STRIKE OUT		
TOTAL EXPENSES	5,056,823	5,036,723
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,056,823	4,036,723
STRIKE OUT		
General Fund	4,105,873	4,185,873
INSERT IN PLACE THEREOF		
General Fund	3,105,873	3,185,873



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT

TOTAL FUNDS

5,056,823

5,036,723

INSERT IN PLACE THEREOF

TOTAL FUNDS

4,056,823

4,036,723

STRIKE OUT

\* Of the amounts appropriated in class 102, \$1,000,000 in each fiscal year shall be used for the purpose of funding children's mobile crisis teams, which may be integrated with adult mobile crisis teams. These funds shall not lapse until June 30, 2021.

TOTAL EXPENSES FOR SYSTEM OF CARE

4,056,823

4,036,723

TOTAL ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE

FEDERAL FUNDS

950,950

850,850

GENERAL FUND

3,105,873

3,185,873

TOTAL FUNDS

4,056,823

4,036,723

TOTAL EXPENSES FOR BUR FOR CHILDRENS BEHAVRL HLTH

5,240,964

5,214,193

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH

FEDERAL FUNDS

1,880,336

1,767,119

GENERAL FUND

3,360,628

3,447,074

TOTAL FUNDS

5,240,964

5,214,193

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV**  
**ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES**  
**ORGANIZATION: 2340 PROHEALTH NH GRANT**

STRIKE OUT

039 Telecommunications

1,377

1,377

INSERT IN PLACE THEREOF

039 Telecommunications

3,377

3,377

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)**  
**ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.)**  
**ORGANIZATION: 2340 PROHEALTH NH GRANT (CONT.)**

INSERT			
080	Out-Of State Travel		0
STRIKE OUT			
102	Contracts for program services	1,886,864	1,886,864
INSERT IN PLACE THEREOF			
102	Contracts for program services	1,879,864	1,884,864
STRIKE OUT			
TOTAL EXPENSES		1,995,710	1,999,464
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,995,710	1,999,464
TOTAL EXPENSES FOR PROHEALTH NH GRANT		1,995,710	1,999,464
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROHEALTH NH GRANT			
FEDERAL FUNDS		1,995,710	1,999,464
TOTAL FUNDS		1,995,710	1,999,464

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

STRIKE OUT			
102	Contracts for program services	24,682,065	26,182,065
INSERT IN PLACE THEREOF			
102	Contracts for program services	23,632,065	25,132,065
STRIKE OUT			
TOTAL EXPENSES		25,782,662	27,311,264
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		24,732,662	26,261,264

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	23,245,305	25,926,986
General Fund		
INSERT IN PLACE THEREOF		
General Fund	22,195,305	24,876,986
STRIKE OUT		
TOTAL FUNDS	25,782,662	27,311,264
INSERT IN PLACE THEREOF		
TOTAL FUNDS	24,732,662	26,261,264

**STRIKE OUT**

\* Of the amounts appropriated in class 102, \$1,500,000 in each fiscal year shall be used for the purpose of funding a fourth mobile crisis team.

TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	24,732,662	26,261,264
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	2,509,357	1,356,278
GENERAL FUND	22,195,305	24,876,986
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	24,732,662	26,261,264
TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES	34,617,304	36,159,793
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES		
FEDERAL FUNDS	7,601,716	6,149,010
GENERAL FUND	26,987,588	29,982,783
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	34,617,304	36,159,793

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)**

TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV	112,992,481	79,124,810
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV		
FEDERAL FUNDS	68,688,312	31,698,130
GENERAL FUND	34,215,169	37,322,680
OTHER FUNDS	10,089,000	10,104,000
TOTAL FUNDS	112,992,481	79,124,810
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	15,000
OTHER FUNDS		
NET TOTAL FUNDS	112,992,481	79,109,810

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

STRIKE OUT		
502 Payments To Providers *	320,231,592	325,182,132
INSERT IN PLACE THEREOF		
502 Payments To Providers *	310,231,592	325,182,132
STRIKE OUT		
TOTAL EXPENSES	321,381,853	327,350,806
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	311,381,853	327,350,806
STRIKE OUT		
000 Federal Funds	160,266,057	162,759,740
INSERT IN PLACE THEREOF		
000 Federal Funds	155,266,057	162,759,740
STRIKE OUT		
General Fund	161,115,796	164,591,066
INSERT IN PLACE THEREOF		
General Fund	156,115,796	164,591,066

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT		
TOTAL FUNDS		321,381,853
INSERT IN PLACE THEREOF		
TOTAL FUNDS		311,381,853
TOTAL EXPENSES FOR DEVELOPMENTAL SERVICES		311,381,853
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES		
FEDERAL FUNDS		155,266,057
GENERAL FUND		156,115,796
TOTAL FUNDS		311,381,853

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV**  
**ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION: 5947 PROGRAM SUPPORT**

STRIKE OUT		
102 Contracts for program services		460,676
INSERT IN PLACE THEREOF		
102 Contracts for program services		583,276
STRIKE OUT		
103 Contracts for Op Services		400,000
INSERT IN PLACE THEREOF		
103 Contracts for Op Services		250,000
STRIKE OUT		
TOTAL EXPENSES		3,153,936
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		3,126,536
STRIKE OUT		
009 Agency Income		150,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV (CONT.)**  
**ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)**  
**ORGANIZATION: 5947 PROGRAM SUPPORT (CONT.)**

STRIKE OUT	1,781,166	1,803,040
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,903,766	1,971,540
STRIKE OUT		
TOTAL FUNDS	3,153,936	3,193,145
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,126,536	3,211,645
TOTAL EXPENSES FOR PROGRAM SUPPORT	3,126,536	3,211,645
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT		
FEDERAL FUNDS	972,770	990,105
GENERAL FUND	1,903,766	1,971,540
OTHER FUNDS	250,000	250,000
TOTAL FUNDS	3,126,536	3,211,645

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

STRIKE OUT	2,910,748	2,910,748
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	2,896,998	2,896,998
STRIKE OUT		
502 Payments To Providers *	7,689,664	7,689,664
INSERT IN PLACE THEREOF		
502 Payments To Providers *	7,782,164	7,782,164

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT			
TOTAL EXPENSES		10,604,261	10,604,261
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		10,683,011	10,683,011
STRIKE OUT			
000 Federal Funds		3,894,931	3,894,931
INSERT IN PLACE THEREOF			
000 Federal Funds		3,973,681	3,973,681
STRIKE OUT			
TOTAL FUNDS		10,604,261	10,604,261
INSERT IN PLACE THEREOF			
TOTAL FUNDS		10,683,011	10,683,011
TOTAL EXPENSES FOR EARLY INTERVENTION		10,683,011	10,683,011
TOTAL ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION			
FEDERAL FUNDS		3,973,681	3,973,681
GENERAL FUND		6,709,330	6,709,330
TOTAL FUNDS		10,683,011	10,683,011

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

STRIKE OUT			
102 Contracts for program services		4,689,318	4,689,318
INSERT IN PLACE THEREOF			
102 Contracts for program services		4,566,718	4,520,818
STRIKE OUT			
TOTAL EXPENSES		4,689,318	4,689,318
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		4,566,718	4,520,818

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>            <b>(CONT.)</b>  <b>AGENCY: 093</b>            <b>HHS: DEVELOPMENTAL SVCS DIV</b>            <b>(CONT.)</b>  <b>ACTIVITY: 930010</b>      <b>DIV OF DEVELOPMENTAL SVCS</b>            <b>(CONT.)</b>  <b>ORGANIZATION: 7013</b>    <b>FAMILY SUPPORT SERVICES</b>            <b>(CONT.)</b></p>		
STRIKE OUT	4,689,318	4,689,318
General Fund		
INSERT IN PLACE THEREOF		
General Fund	4,566,718	4,520,818
STRIKE OUT		
TOTAL FUNDS	4,689,318	4,689,318
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,566,718	4,520,818
TOTAL EXPENSES FOR FAMILY SUPPORT SERVICES	4,566,718	4,520,818
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES		
GENERAL FUND	4,566,718	4,520,818
TOTAL FUNDS	4,566,718	4,520,818
TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS	418,973,114	436,964,896
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS		
FEDERAL FUNDS	227,653,173	235,892,021
GENERAL FUND	191,053,846	200,806,780
OTHER FUNDS	266,095	266,095
TOTAL FUNDS	418,973,114	436,964,896
TOTAL EXPENSES FOR HHS: DEVELOPMENTAL SVCS DIV	418,973,114	436,964,896
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DEVELOPMENTAL SVCS DIV		
FEDERAL FUNDS	227,653,173	235,892,021
GENERAL FUND	191,053,846	200,806,780
OTHER FUNDS	266,095	266,095
TOTAL FUNDS	418,973,114	436,964,896



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 094 HHS: NH HOSPITAL**  
**ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL**  
**ORGANIZATION: 7118 GROUP A TRUST FUNDS**

STRIKE OUT			
054 Trust Fund Expenditures		738,710	738,710
INSERT IN PLACE THEREOF			
054 Trust Fund Expenditures		1,138,710	738,710
STRIKE OUT			
TOTAL EXPENSES		738,710	738,710
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,138,710	738,710
STRIKE OUT			
005 Private Local Funds		738,710	738,710
INSERT IN PLACE THEREOF			
005 Private Local Funds		1,138,710	738,710
STRIKE OUT			
TOTAL FUNDS		738,710	738,710
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,138,710	738,710
TOTAL EXPENSES FOR GROUP A TRUST FUNDS		1,138,710	738,710
TOTAL ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS			
OTHER FUNDS		1,138,710	738,710
TOTAL FUNDS		1,138,710	738,710

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 094 HHS: NH HOSPITAL**  
**ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL**  
**ORGANIZATION: 7119 GROUP B TRUST FUND**

STRIKE OUT			
054 Trust Fund Expenditures		42,000	42,000
INSERT IN PLACE THEREOF			
054 Trust Fund Expenditures		47,000	47,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 094 HHS: NH HOSPITAL (CONT.)**  
**ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL (CONT.)**  
**ORGANIZATION: 7119 GROUP B TRUST FUND (CONT.)**

STRIKE OUT		
TOTAL EXPENSES	42,000	42,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	47,000	47,000
STRIKE OUT		
005 Private Local Funds	42,000	42,000
INSERT IN PLACE THEREOF		
005 Private Local Funds	47,000	47,000
STRIKE OUT		
TOTAL FUNDS	42,000	42,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	47,000	47,000
TOTAL EXPENSES FOR GROUP B TRUST FUND	47,000	47,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND		
OTHER FUNDS	47,000	47,000
TOTAL FUNDS	47,000	47,000
TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	82,877,098	83,836,983
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL		
GENERAL FUND	35,393,584	36,095,089
OTHER FUNDS	47,483,514	47,741,894
TOTAL FUNDS	82,877,098	83,836,983
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	20,704,360	21,017,408
OTHER FUNDS		
NET TOTAL FUNDS	62,172,738	62,819,575

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR HHS: NH HOSPITAL	82,877,098	83,836,983
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL		
GENERAL FUND	35,393,584	36,095,089
OTHER FUNDS	47,483,514	47,741,894
TOTAL FUNDS	82,877,098	83,836,983
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	20,704,360	21,017,408
OTHER FUNDS		
NET TOTAL FUNDS	62,172,738	62,819,575

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY: 950010 OFFICE OF THE COMMISSIONER**  
**ORGANIZATION: 5000 COMMISSIONER'S OFFICE**

STRIKE OUT		
012 Personal Services-Unclassified	927,812	943,790
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified	903,465	911,977
STRIKE OUT		
060 Benefits	520,687	543,487
INSERT IN PLACE THEREOF		
060 Benefits	497,816	518,122
STRIKE OUT		
TOTAL EXPENSES	2,774,409	2,821,680
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,727,191	2,764,502
STRIKE OUT		
000 Federal Funds	1,372,265	1,389,044
INSERT IN PLACE THEREOF		
000 Federal Funds	1,318,613	1,330,637

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT (CONT.)**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.)**  
**ACTIVITY: 950010 OFFICE OF THE COMMISSIONER (CONT.)**  
**ORGANIZATION: 5000 COMMISSIONER'S OFFICE (CONT.)**

STRIKE OUT	1,402,144	1,432,636
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,408,578	1,433,865
STRIKE OUT		
TOTAL FUNDS	2,774,409	2,821,680
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,727,191	2,764,502
TOTAL EXPENSES FOR COMMISSIONER'S OFFICE	2,727,191	2,764,502
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE		
FEDERAL FUNDS	1,318,613	1,330,637
GENERAL FUND	1,408,578	1,433,865
TOTAL FUNDS	2,727,191	2,764,502

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

STRIKE OUT	362,675	369,960
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	153,939	157,050
STRIKE OUT		
TOTAL EXPENSES	13,868,940	14,159,236
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	13,660,204	13,946,326
STRIKE OUT		
000 Federal Funds	4,926,591	5,008,847
INSERT IN PLACE THEREOF		
000 Federal Funds	4,857,708	4,938,587

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	8,911,885	9,150,389
General Fund		
INSERT IN PLACE THEREOF		
General Fund	8,772,032	9,007,739
STRIKE OUT		
TOTAL FUNDS	13,868,940	14,159,236
INSERT IN PLACE THEREOF		
TOTAL FUNDS	13,660,204	13,946,326
TOTAL EXPENSES FOR OFFICE OF BUSINESS OPERATIONS	13,660,204	13,946,326
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS		
FEDERAL FUNDS	4,857,708	4,938,587
GENERAL FUND	8,772,032	9,007,739
OTHER FUNDS	30,464	0
TOTAL FUNDS	13,660,204	13,946,326
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	18,443,103	18,793,507
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	6,312,137	6,408,004
GENERAL FUND	11,580,086	11,833,199
OTHER FUNDS	550,880	552,304
TOTAL FUNDS	18,443,103	18,793,507
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	363,032	387,450
OTHER FUNDS		
NET TOTAL FUNDS	18,080,071	18,406,057

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

INSERT			
050 Personal Service-Temp/Appointe		32,759	33,414
STRIKE OUT			
TOTAL EXPENSES		2,763,656	2,842,411
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,796,415	2,875,825
STRIKE OUT			
000 Federal Funds		714,468	735,316
INSERT IN PLACE THEREOF			
000 Federal Funds		722,985	744,003
STRIKE OUT			
General Fund		2,049,188	2,107,095
INSERT IN PLACE THEREOF			
General Fund		2,073,430	2,131,822
STRIKE OUT			
TOTAL FUNDS		2,763,656	2,842,411
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,796,415	2,875,825
TOTAL EXPENSES FOR BUREAU OF HUMAN RESOURCES		2,796,415	2,875,825
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES			
FEDERAL FUNDS		722,985	744,003
GENERAL FUND		2,073,430	2,131,822
TOTAL FUNDS		2,796,415	2,875,825

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

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<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</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>095</b>	<b>HHS: COMMISSIONER'S OFFICE</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>953010</b>	<b>OFFICE OF ADMINISTRATION</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>5685</b>	<b>MANAGEMENT SUPPORT</b>	<b>(CONT.)</b>		
STRIKE OUT					
020	Current Expenses			1,516,491	1,466,491
INSERT IN PLACE THEREOF					
020	Current Expenses			1,576,491	1,526,491
STRIKE OUT					
022	Rents-Leases Other Than State			4,514,300	4,634,600
INSERT IN PLACE THEREOF					
022	Rents-Leases Other Than State			5,354,300	5,474,600
INSERT					
050	Personal Service-Temp/Appointe			61,737	62,972
STRIKE OUT					
103	Contracts for Op Services			2,965,000	1,790,000
INSERT IN PLACE THEREOF					
103	Contracts for Op Services			2,530,000	1,355,000
STRIKE OUT					
TOTAL EXPENSES				19,120,110	17,557,041
INSERT IN PLACE THEREOF					
TOTAL EXPENSES				19,646,847	18,085,013
STRIKE OUT					
000	Federal Funds			7,140,451	6,704,263
INSERT IN PLACE THEREOF					
000	Federal Funds			7,155,885	6,720,006
INSERT					
009	Agency Income			465,000	465,000
STRIKE OUT					
General Fund				11,979,659	10,852,778
INSERT IN PLACE THEREOF					
General Fund				12,025,962	10,900,007
STRIKE OUT					
TOTAL FUNDS				19,120,110	17,557,041
INSERT IN PLACE THEREOF					
TOTAL FUNDS				19,646,847	18,085,013

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR MANAGEMENT SUPPORT	19,646,847	18,085,013
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT		
FEDERAL FUNDS	7,155,885	6,720,006
GENERAL FUND	12,025,962	10,900,007
OTHER FUNDS	465,000	465,000
TOTAL FUNDS	19,646,847	18,085,013

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

INSERT		
050 Personal Service-Temp/Appointe	45,840	46,757
STRIKE OUT		
TOTAL EXPENSES	669,908	697,129
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	715,748	743,886
STRIKE OUT		
000 Federal Funds	267,001	277,599
INSERT IN PLACE THEREOF		
000 Federal Funds	284,420	295,367
STRIKE OUT		
General Fund	402,907	419,530
INSERT IN PLACE THEREOF		
General Fund	431,328	448,519
STRIKE OUT		
TOTAL FUNDS	669,908	697,129
INSERT IN PLACE THEREOF		
TOTAL FUNDS	715,748	743,886



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR DHHS DISTRICT OFFICE	715,748	743,886
TOTAL ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE		
FEDERAL FUNDS	284,420	295,367
GENERAL FUND	431,328	448,519
TOTAL FUNDS	715,748	743,886

TOTAL EXPENSES FOR OFFICE OF ADMINISTRATION	23,159,010	21,704,724
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION		
FEDERAL FUNDS	8,163,290	7,759,376
GENERAL FUND	14,530,720	13,480,348
OTHER FUNDS	465,000	465,000
TOTAL FUNDS	23,159,010	21,704,724

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

STRIKE OUT		
012 Personal Services-Unclassified	1,149,682	1,160,530
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified	1,110,854	1,125,177
STRIKE OUT		
027 Transfers To Oit	40,001,683	40,289,897
INSERT IN PLACE THEREOF		
027 Transfers To Oit	39,982,183	40,308,625
STRIKE OUT		
030 Equipment New/Replacement	400,000	0

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>        <b>(CONT.)</b>  <b>AGENCY: 095</b>            <b>HHS: COMMISSIONER'S OFFICE</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	708,250	734,709
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	699,065	726,111
INSERT		
102 Contracts for program services	37,500	0
STRIKE OUT		
TOTAL EXPENSES	43,146,284	43,091,870
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	42,716,271	43,066,647
STRIKE OUT		
000 Federal Funds	19,190,835	19,350,344
INSERT IN PLACE THEREOF		
000 Federal Funds	19,171,867	19,333,651
STRIKE OUT		
General Fund	23,955,449	23,741,526
INSERT IN PLACE THEREOF		
General Fund	23,544,404	23,732,996
STRIKE OUT		
TOTAL FUNDS	43,146,284	43,091,870
INSERT IN PLACE THEREOF		
TOTAL FUNDS	42,716,271	43,066,647
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	42,716,271	43,066,647
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	19,171,867	19,333,651
GENERAL FUND	23,544,404	23,732,996
TOTAL FUNDS	42,716,271	43,066,647

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES	42,716,271	43,066,647
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES		
FEDERAL FUNDS	19,171,867	19,333,651
GENERAL FUND	23,544,404	23,732,996
TOTAL FUNDS	42,716,271	43,066,647

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT**  
**AGENCY: 095 HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY: 955010 QUALITY ASSURANCE & IMPROVEMTS**  
**ORGANIZATION: 6637 QAI OPERATIONS**

STRIKE OUT		
012 Personal Services-Unclassified	305,063	309,960
INSERT IN PLACE THEREOF		
012 Personal Services-Unclassified	374,142	383,030
INSERT		
050 Personal Service-Temp/Appointe	68,399	69,767
STRIKE OUT		
060 Benefits	981,839	1,022,164
INSERT IN PLACE THEREOF		
060 Benefits	1,024,594	1,067,357
STRIKE OUT		
TOTAL EXPENSES	3,295,399	3,378,556
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,475,632	3,566,586
STRIKE OUT		
000 Federal Funds	1,441,556	1,477,412
INSERT IN PLACE THEREOF		
000 Federal Funds	1,517,253	1,556,384
STRIKE OUT		
General Fund	1,853,843	1,901,144
INSERT IN PLACE THEREOF		
General Fund	1,958,379	2,010,202

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 05</b>            <b>HEALTH AND SOCIAL SERVICES</b>            <b>(CONT.)</b>  <b>DEPARTMENT: 95</b>        <b>HEALTH AND HUMAN SVCS DEPT</b>        <b>(CONT.)</b>  <b>AGENCY: 095</b>            <b>HHS: COMMISSIONER'S OFFICE</b>            <b>(CONT.)</b>  <b>ACTIVITY: 955010</b>        <b>QUALITY ASSURANCE &amp; IMPROVEMTS</b>        <b>(CONT.)</b>  <b>ORGANIZATION: 6637</b>     <b>QAI OPERATIONS</b>                            <b>(CONT.)</b></p>		
STRIKE OUT		
TOTAL FUNDS	3,295,399	3,378,556
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,475,632	3,566,586
TOTAL EXPENSES FOR QAI OPERATIONS	3,475,632	3,566,586
TOTAL ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS		
FEDERAL FUNDS	1,517,253	1,556,384
GENERAL FUND	1,958,379	2,010,202
TOTAL FUNDS	3,475,632	3,566,586
TOTAL EXPENSES FOR QUALITY ASSURANCE & IMPROVEMTS	3,475,632	3,566,586
TOTAL ESTIMATED SOURCE OF FUNDS FOR QUALITY ASSURANCE & IMPROVEMTS		
FEDERAL FUNDS	1,517,253	1,556,384
GENERAL FUND	1,958,379	2,010,202
TOTAL FUNDS	3,475,632	3,566,586
TOTAL EXPENSES FOR HHS: COMMISSIONER'S OFFICE	113,712,604	113,568,888
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE		
FEDERAL FUNDS	47,830,441	47,967,404
GENERAL FUND	63,971,757	63,672,393
OTHER FUNDS	1,910,406	1,929,091
TOTAL FUNDS	113,712,604	113,568,888
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	369,912	394,487
OTHER FUNDS		
NET TOTAL FUNDS	113,342,692	113,174,401

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT	2,794,781,151	2,814,199,446
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT		
FEDERAL FUNDS	1,390,402,392	1,366,417,084
GENERAL FUND	809,050,923	838,817,509
OTHER FUNDS	595,327,836	608,964,853
TOTAL FUNDS	2,794,781,151	2,814,199,446
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	24,349,592	24,712,169
OTHER FUNDS		
NET TOTAL FUNDS	2,770,431,559	2,789,487,277

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT: 43 VETERANS HOME**  
**AGENCY: 043 VETERANS HOME**  
**ACTIVITY: 999999**  
**ORGANIZATION: 9999**

**STRIKE OUT**

\* New Hampshire Veterans Home; Transfer Among Accounts and Classes. Notwithstanding any provision of law to the contrary, for the biennium ending June 30, 2021, the commandant of the New Hampshire Veterans Home is authorized to transfer funds within and among all accounting units within the department and to create accounting units and expenditure classes as required and as the commandant deems necessary and appropriate to address present or projected budget deficits, or to respond to changes in federal law, regulations, or programs, and otherwise as necessary for the efficient management of the department; to include funding of unfunded positions; provided if a transfer does not include new accounting units or expenditure classes, only transfers of \$100,000 or more shall require prior approval of the fiscal committee of the general court and the governor and council.

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)**  
**DEPARTMENT: 43 VETERANS HOME (CONT.)**  
**AGENCY: 043 VETERANS HOME (CONT.)**  
**ACTIVITY: 999999 (CONT.)**  
**ORGANIZATION: 9999 (CONT.)**

**STRIKE OUT**

\* Waiver from RSA 9:17-a; The New Hampshire Veterans Home may be exempt from the limitations set forth in paragraph I, subject to approval by the fiscal committee of the general court of any transfer of appropriations from permanent personal services to any other use or purpose.

Waiver from RSA 9:17-c Employee Benefit Adjustment Account; The New Hampshire Veterans Home may be exempt from the limitations set forth in paragraph I, subject to approval by the fiscal committee of the general court of any transfer of appropriations from employee benefits to any other use or purpose.

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,832,776,475	2,853,228,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,401,438,913	1,377,790,965
GENERAL FUND	827,066,194	857,222,604
OTHER FUNDS	604,271,368	618,214,760
TOTAL FUNDS	2,832,776,475	2,853,228,329
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	24,349,592	24,712,169
OTHER FUNDS		
NET TOTAL FUNDS	2,808,426,883	2,828,516,160

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 3043 EDUCATION TRUST FUND**

**STRIKE OUT**

077 Building Aid - Education	38,700,000	42,600,000
INSERT IN PLACE THEREOF		
077 Building Aid - Education	38,500,000	30,500,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<b>CATEGORY:</b>	<b>06</b>	<b>EDUCATION</b>	<b>(CONT.)</b>		
<b>DEPARTMENT:</b>	<b>56</b>	<b>EDUCATION DEPT</b>	<b>(CONT.)</b>		
<b>AGENCY:</b>	<b>056</b>	<b>EDUCATION DEPT</b>	<b>(CONT.)</b>		
<b>ACTIVITY:</b>	<b>567010</b>	<b>EDUCATION ANALYTICS &amp; RESOURCE</b>	<b>(CONT.)</b>		
<b>ORGANIZATION:</b>	<b>3043</b>	<b>EDUCATION TRUST FUND</b>	<b>(CONT.)</b>		
STRIKE OUT					
	079	Adequate Education Aid - State		959,719,924	1,049,266,555
INSERT IN PLACE THEREOF					
	079	Adequate Education Aid - State		959,684,101	977,745,878
STRIKE OUT					
	600	Tuition and Transportation Aid		10,900,000	10,900,000
INSERT IN PLACE THEREOF					
	600	Tuition and Transportation Aid		9,000,000	9,000,000
STRIKE OUT					
	611	Charter School Tuition	*	41,776,354	44,987,603
INSERT IN PLACE THEREOF					
	611	Charter School Tuition		42,999,081	46,295,118
STRIKE OUT					
	611	This appropriation shall not lapse until June 30, 2021			
STRIKE OUT					
		TOTAL EXPENSES		1,081,896,278	1,178,554,158
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		1,080,983,182	1,094,340,996
STRIKE OUT					
		Education Trust Fund		1,081,896,278	1,178,554,158
INSERT IN PLACE THEREOF					
		Education Trust Fund		1,080,983,182	1,094,340,996
STRIKE OUT					
		TOTAL FUNDS		1,081,896,278	1,178,554,158
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		1,080,983,182	1,094,340,996

INSERT  
\* Amounts appropriated in classes 077 and 611 shall not lapse until June 30, 2021. Amounts appropriated in class 600 shall be nonlapsing (RSA 188-E:9, IV). Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18, III).

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)**  
**ORGANIZATION: 3043 EDUCATION TRUST FUND (CONT.)**

TOTAL EXPENSES FOR EDUCATION TRUST FUND	1,080,983,182	1,094,340,996
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND		
EDUCATION TRUST FUND	1,080,983,182	1,094,340,996
TOTAL FUNDS	1,080,983,182	1,094,340,996

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION: 3061 UNIQUE FUNDS**

INSERT		
042 Additional Fringe Benefits	2,000	2,000
INSERT		
050 Personal Service-Temp/Appointe	22,000	22,000
INSERT		
060 Benefits	12,000	12,000
INSERT		
TOTAL EXPENSES	36,000	36,000
INSERT		
007 Agency Income	36,000	36,000
INSERT		
TOTAL FUNDS	36,000	36,000
TOTAL EXPENSES FOR UNIQUE FUNDS	36,000	36,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIQUE FUNDS		
OTHER FUNDS	36,000	36,000
TOTAL FUNDS	36,000	36,000



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE (CONT.)**

TOTAL EXPENSES FOR EDUCATION ANALYTICS & RESOURCE	1,086,277,692	1,101,641,911
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE		
FEDERAL FUNDS	1,928,162	1,959,363
GENERAL FUND	2,855,723	4,819,326
EDUCATION TRUST FUND	1,080,983,182	1,094,340,996
OTHER FUNDS	510,625	522,226
UNDEFINED	0	0
TOTAL FUNDS	1,086,277,692	1,101,641,911

LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	474,625	486,226
OTHER FUNDS		

NET TOTAL FUNDS	1,085,803,067	1,101,155,685
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**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION: 1085 GOVERNOR'S SCHOLARSHIP FUND**

STRIKE OUT		
010 Personal Services-Perm. Classi	41,321	41,321
STRIKE OUT		
020 Current Expenses	1,000	1,000
STRIKE OUT		
027 Transfers To Oit	5,500	5,500
STRIKE OUT		
028 Transfers To General Services	2,700	2,700
STRIKE OUT		
029 Intra-Agency Transfers	150	150
STRIKE OUT		
030 Equipment New/Replacement	2,000	2,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED (CONT.)**  
**ORGANIZATION: 1085 GOVERNOR'S SCHOLARSHIP FUND (CONT.)**

STRIKE OUT	2,000	2,000
037 Technology - Hardware		
STRIKE OUT	250	250
038 Technology - Software		
STRIKE OUT	1,320	1,320
039 Telecommunications		
STRIKE OUT	37,528	39,185
060 Benefits		
STRIKE OUT	1,300	1,300
070 In-State Travel Reimbursement		
STRIKE OUT	10,000	10,000
102 Contracts for program services		
STRIKE OUT	5,894,931	7,893,274
107 Scholarships & Grants		
STRIKE OUT		
TOTAL EXPENSES	6,000,000	8,000,000
STRIKE OUT		
General Fund	6,000,000	8,000,000
STRIKE OUT		
TOTAL FUNDS	6,000,000	8,000,000
TOTAL EXPENSES FOR GOVERNOR'S SCHOLARSHIP FUND	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND		
TOTAL FUNDS	0	0

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION: 9007 DUAL & CONCURRENT ENROLLMENT**

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY:** 06                      **EDUCATION**                      (CONT.)  
**DEPARTMENT:** 56                  **EDUCATION DEPT**              (CONT.)  
**AGENCY:** 056                     **EDUCATION DEPT**              (CONT.)  
**ACTIVITY:** 566510                **EDUCATOR SUPPORT & HIGHER ED** (CONT.)  
**ORGANIZATION:** 9007              **DUAL & CONCURRENT ENROLLMENT** (CONT.)

STRIKE OUT	500,100	500,100
107 Scholarships & Grants		
INSERT IN PLACE THEREOF		
107 Scholarships & Grants	950,100	950,100
STRIKE OUT		
TOTAL EXPENSES	500,100	500,100
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	950,100	950,100
STRIKE OUT		
General Fund	500,100	500,100
INSERT IN PLACE THEREOF		
General Fund	950,100	950,100
STRIKE OUT		
TOTAL FUNDS	500,100	500,100
INSERT IN PLACE THEREOF		
TOTAL FUNDS	950,100	950,100
TOTAL EXPENSES FOR DUAL & CONCURRENT ENROLLMENT	950,100	950,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR DUAL & CONCURRENT ENROLLMENT		
GENERAL FUND	950,100	950,100
TOTAL FUNDS	950,100	950,100
TOTAL EXPENSES FOR EDUCATOR SUPPORT & HIGHER ED	3,311,353	3,365,205
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED		
FEDERAL FUNDS	238,235	242,795
GENERAL FUND	1,388,523	1,395,470
OTHER FUNDS	1,684,595	1,726,940
TOTAL FUNDS	3,311,353	3,365,205

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT**  
**ORGANIZATION: 6401 LEARNER SUPPORTS/ED IMPROVEMENT**

STRIKE OUT		
010 Personal Services-Perm. Classi	119,577	121,310
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	182,757	187,259
STRIKE OUT		
020 Current Expenses	3,269	3,138
INSERT IN PLACE THEREOF		
020 Current Expenses	11,269	11,138
STRIKE OUT		
030 Equipment New/Replacement	2,000	2,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	4,500	2,500
STRIKE OUT		
060 Benefits	96,021	99,053
INSERT IN PLACE THEREOF		
060 Benefits	127,638	132,245
STRIKE OUT		
070 In-State Travel Reimbursement	1,850	1,850
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	4,850	4,850
STRIKE OUT		
TOTAL EXPENSES	459,216	503,850
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	567,513	614,491
STRIKE OUT		
General Fund	459,216	503,850
INSERT IN PLACE THEREOF		
General Fund	567,513	614,491
STRIKE OUT		
TOTAL FUNDS	459,216	503,850
INSERT IN PLACE THEREOF		
TOTAL FUNDS	567,513	614,491

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT (CONT.)**  
**ORGANIZATION: 6401 LEARNER SUPPORTS/ED IMPROVEMENT (CONT.)**

TOTAL EXPENSES FOR LEARNER SUPPORTS/ED IMPROVEMENT	567,513	614,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORTS/ED IMPROVEMENT		
GENERAL FUND	567,513	614,491
TOTAL FUNDS	567,513	614,491

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT**  
**ORGANIZATION: 3029 SCH NUTRITION-STATE MATCH/MOE**

STRIKE OUT		
602 State Fund Non-Match	187,698	187,698
INSERT IN PLACE THEREOF		
602 State Fund Non-Match	486,000	496,500
STRIKE OUT		
TOTAL EXPENSES	1,051,223	1,051,657
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,349,525	1,360,459
STRIKE OUT		
General Fund	1,051,223	1,051,657
INSERT IN PLACE THEREOF		
General Fund	1,349,525	1,360,459
STRIKE OUT		
TOTAL FUNDS	1,051,223	1,051,657
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,349,525	1,360,459

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT (CONT.)**  
**ORGANIZATION: 3029 SCH NUTRITION-STATE MATCH/MOE (CONT.)**

TOTAL EXPENSES FOR SCH NUTRITION-STATE MATCH/MOE	1,349,525	1,360,459
TOTAL ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE		
GENERAL FUND	1,349,525	1,360,459
TOTAL FUNDS	1,349,525	1,360,459

**CATEGORY: 06 EDUCATION**  
**DEPARTMENT: 56 EDUCATION DEPT**  
**AGENCY: 056 EDUCATION DEPT**  
**ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT**  
**ORGANIZATION: 4021 ROBOTICS EDUCATION FUND**

STRIKE OUT		
073 Grants-Non Federal	1,000,100	1,000,100
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	750,100	750,100
STRIKE OUT		
TOTAL EXPENSES	1,000,100	1,000,100
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	750,100	750,100
STRIKE OUT		
General Fund	1,000,100	1,000,100
INSERT IN PLACE THEREOF		
General Fund	750,100	750,100
STRIKE OUT		
TOTAL FUNDS	1,000,100	1,000,100
INSERT IN PLACE THEREOF		
TOTAL FUNDS	750,100	750,100

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 56 EDUCATION DEPT (CONT.)**  
**AGENCY: 056 EDUCATION DEPT (CONT.)**  
**ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT (CONT.)**  
**ORGANIZATION: 4021 ROBOTICS EDUCATION FUND (CONT.)**

TOTAL EXPENSES FOR ROBOTICS EDUCATION FUND	750,100	750,100
TOTAL ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND		
GENERAL FUND	750,100	750,100
TOTAL FUNDS	750,100	750,100
TOTAL EXPENSES FOR LEARNER SUPPORTS/ED IMPROVEMENT	209,367,149	210,447,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORTS/ED IMPROVEMENT		
FEDERAL FUNDS	194,707,566	195,979,070
GENERAL FUND	13,553,598	13,762,355
OTHER FUNDS	1,105,985	706,113
TOTAL FUNDS	209,367,149	210,447,538
TOTAL EXPENSES FOR EDUCATION DEPT	1,333,979,166	1,350,962,727
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	222,045,246	223,724,322
GENERAL FUND	25,071,530	27,401,477
EDUCATION TRUST FUND	1,080,983,182	1,094,340,996
OTHER FUNDS	5,879,208	5,495,932
TOTAL FUNDS	1,333,979,166	1,350,962,727
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,764,444	2,776,695
OTHER FUNDS		
NET TOTAL FUNDS	1,331,214,722	1,348,186,032

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR EDUCATION DEPT	1,333,979,166	1,350,962,727
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT		
FEDERAL FUNDS	222,045,246	223,724,322
GENERAL FUND	25,071,530	27,401,477
EDUCATION TRUST FUND	1,080,983,182	1,094,340,996
OTHER FUNDS	5,879,208	5,495,932
TOTAL FUNDS	1,333,979,166	1,350,962,727
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,764,444	2,776,695
OTHER FUNDS		
NET TOTAL FUNDS	1,331,214,722	1,348,186,032

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

STRIKE OUT	57,705,000	55,810,000
635 CCSNH of New Hampshire Funding		
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	54,055,000	55,360,000
STRIKE OUT		
TOTAL EXPENSES	57,705,000	55,810,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	54,055,000	55,360,000
STRIKE OUT		
General Fund	57,705,000	55,810,000
INSERT IN PLACE THEREOF		
General Fund	54,055,000	55,360,000
STRIKE OUT		
TOTAL FUNDS	57,705,000	55,810,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	54,055,000	55,360,000



# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

TOTAL EXPENSES FOR COLLEGE SYSTEM OFFICE	54,055,000	55,360,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE		
GENERAL FUND	54,055,000	55,360,000
TOTAL FUNDS	54,055,000	55,360,000
TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM	54,055,000	55,360,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM		
GENERAL FUND	54,055,000	55,360,000
TOTAL FUNDS	54,055,000	55,360,000
TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	54,055,000	55,360,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	54,055,000	55,360,000
TOTAL FUNDS	54,055,000	55,360,000
TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH	54,055,000	55,360,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH		
GENERAL FUND	54,055,000	55,360,000
TOTAL FUNDS	54,055,000	55,360,000
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	54,055,000	55,360,000

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

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

STRIKE OUT	3,665,144	4,139,861
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,632,520	4,106,037
STRIKE OUT		
060 Benefits	2,083,382	2,421,449
INSERT IN PLACE THEREOF		
060 Benefits	2,058,891	2,395,690
STRIKE OUT		
TOTAL EXPENSES	11,322,839	12,250,587
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,265,724	12,191,004
STRIKE OUT		
Sweepstakes Funds	11,322,839	12,250,587
INSERT IN PLACE THEREOF		
Sweepstakes Funds	11,265,724	12,191,004
STRIKE OUT		
TOTAL FUNDS	11,322,839	12,250,587
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,265,724	12,191,004
TOTAL EXPENSES FOR NH LOTTERY DIVISION	11,265,724	12,191,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION		
SWEEPSTAKES FUNDS	11,265,724	12,191,004
TOTAL FUNDS	11,265,724	12,191,004
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	11,265,724	12,191,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	11,265,724	12,191,004
TOTAL FUNDS	11,265,724	12,191,004

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 83 LOTTERY COMMISSION (CONT.)**  
**AGENCY: 083 LOTTERY COMMISSION (CONT.)**

TOTAL EXPENSES FOR LOTTERY COMMISSION	11,520,724	12,446,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	11,520,724	12,446,004
TOTAL FUNDS	11,520,724	12,446,004
TOTAL EXPENSES FOR LOTTERY COMMISSION	11,520,724	12,446,004
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	11,520,724	12,446,004
TOTAL FUNDS	11,520,724	12,446,004
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	11,520,724	12,446,004

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

STRIKE OUT		
020 Current Expenses	60,000	60,000
INSERT IN PLACE THEREOF		
020 Current Expenses	67,000	69,000
STRIKE OUT		
030 Equipment New/Replacement	10,000	10,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	25,000	30,000
STRIKE OUT		
TOTAL EXPENSES	2,226,737	2,278,004
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,248,737	2,307,004

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

<p><b>CATEGORY: 06</b></p> <p><b>DEPARTMENT: 87</b></p> <p><b>AGENCY: 087</b></p> <p><b>ACTIVITY: 871010</b></p> <p><b>ORGANIZATION: 6639</b></p>	<p><b>EDUCATION</b></p> <p><b>POLICE STDS &amp; TRAINING COUNCIL</b></p> <p><b>POLICE STDS &amp; TRAINING COUNCIL</b></p> <p><b>TRAINING</b></p> <p><b>LAW ENFORCEMENT TRAINING</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			2,226,737
INSERT IN PLACE THEREOF			
General Fund			2,248,737
STRIKE OUT			
TOTAL FUNDS			2,226,737
INSERT IN PLACE THEREOF			
TOTAL FUNDS			2,248,737
TOTAL EXPENSES FOR LAW ENFORCEMENT TRAINING			2,248,737
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING			
GENERAL FUND			2,248,737
TOTAL FUNDS			2,248,737
TOTAL EXPENSES FOR TRAINING			2,248,737
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAINING			
GENERAL FUND			2,248,737
TOTAL FUNDS			2,248,737
TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL			3,446,197
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL			
GENERAL FUND			3,446,197
TOTAL FUNDS			3,446,197

# State of New Hampshire

**AMENDMENTS TO  
HB 0001**

**FISCAL YEAR 2020**

**FISCAL YEAR 2021**

**CATEGORY: 06 EDUCATION (CONT.)**  
**DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL (CONT.)**

TOTAL EXPENSES FOR POLICE STDS & TRAINING COUNCIL	3,446,197	3,501,749
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL		
GENERAL FUND	3,446,197	3,501,749
TOTAL FUNDS	3,446,197	3,501,749
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	0	0
OTHER FUNDS		
NET TOTAL FUNDS	3,446,197	3,501,749
TOTAL EXPENSES FOR EDUCATION	1,488,501,087	1,510,770,480
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	222,045,246	223,724,322
GENERAL FUND	168,072,727	174,763,226
SWEEPSTAKES FUNDS	11,520,724	12,446,004
EDUCATION TRUST FUND	1,080,983,182	1,094,340,996
OTHER FUNDS	5,879,208	5,495,932
TOTAL FUNDS	1,488,501,087	1,510,770,480
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	2,764,444	2,776,695
OTHER FUNDS		
NET TOTAL FUNDS	1,485,736,643	1,507,993,785

# State of New Hampshire

## AMENDMENTS TO HB 0001

### FISCAL YEAR 2020

### FISCAL YEAR 2021

#### STATEWIDE

TOTAL EXPENSES	6,625,429,647	6,703,607,542
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	2,044,976,536	2,023,259,007
GENERAL FUND	1,643,169,526	1,684,752,801
LIQUOR FUND	74,234,177	77,080,512
HIGHWAY FUNDS	257,483,235	266,251,846
TURNPIKE FUNDS	164,143,301	180,498,484
SWEEPSTAKES FUNDS	11,520,724	12,446,004
FISH AND GAME FUNDS	13,918,362	14,047,423
EDUCATION TRUST FUND	1,082,733,182	1,096,090,996
OTHER FUNDS	1,333,250,604	1,349,180,469
TOTAL FUNDS	6,625,429,647	6,703,607,542
LESS FUNDS FOR BUDGETED REVENUE TRANSFERS	201,074,395	200,893,959
OTHER FUNDS		
NET TOTAL FUNDS	6,424,355,252	6,502,713,583

**Amendment to HB 1-A**  
**- Page 198 -**

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

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

A. Not used.

B. Not used.

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

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

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

F. This appropriation shall not lapse until June 30, 2021.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2021.

H. Not used.

I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2021 account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

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

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

3 Assignment of Office Space. If, during the biennium ending June 30, 2021, because of

**Amendment to HB 1-A**  
**- Page 199 -**

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

10 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2021, in order to  
11 provide sufficient funding to the lottery commission to carryout lottery games that will provide  
12 funds for the distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal  
13 committee of the general court for approval of any new games, the expansion of any existing lottery  
14 games, or for the purchase of any tickets for new or continuing games. Additionally, no  
15 expenditures for consultants shall be made without prior approval by the fiscal committee of the  
16 general court. If approved, the commission may then apply to the governor and council to transfer  
17 funds from the sweepstakes revenue special account. The total of such transfers shall not exceed  
18 \$6,000,000 for the biennium ending June 30, 2021.

19 5 Positions Abolished. The following positions are hereby abolished effective at the close of  
20 business on June 30, 2019:

21 State Department

22 01-032-032-320010-7889 11365

23 Board of Tax and Land Appeals

24 01-089-089-890010-1241 41676

25 Department of Safety

26 02-023-023-236010-2740 16622 17131

27 Banking Department

28 02-072-072-720010-2046 43143

29 Department of Natural and Cultural Resources

30 03-035-035-353010-2555 42031

31 Department of Education

32 06-056-056-565010-2537 13137

33 06-056-056-565010-2538 13237 13245 13259 13266 13270

34 13276 19797 30375 30391

35 06-056-056-562010-7534 44110

36 06-056-056-566510-9008 13171

37 6 Department of Health and Human Services; Division of Child Support Services; Payments to



**Amendment to HB 1-A**  
**- Page 200 -**

1 the Administrative Office of the Courts. The appropriation in account 05-95-42-427010-7934, class  
2 085, includes funds for payment to the administrative office of the courts in accordance with the  
3 cooperative agreement between the division of child support services and the administrative office  
4 of the courts. The division of child support services and the administrative office of the courts shall,  
5 prior to payment of such funds, enter into a cooperative agreement specifying in detail the services  
6 to be performed by the administrative office of the courts and the estimated costs of such services.  
7 Any change or modification in the services to be performed shall likewise be agreed to in writing  
8 and specify the change and the adjustment to the costs. Funds appropriated for these purposes  
9 shall be paid only after demonstration by the administrative office of the courts that it consistently  
10 transmits court orders to the division of child support services in accordance with the cooperative  
11 agreement.

12 7 General Fund Unrestricted Revenue Estimates. The general fund unrestricted revenue  
13 estimates in section 8 of this act, for fiscal years 2020-2021, are presented as net of all estimated tax  
14 credits.

15 8 Estimates of Unrestricted Revenue.

16 GENERAL FUND	<u>FY 2020</u>	<u>FY 2021</u>
17 BUSINESS PROFITS TAX	\$397,900,000	\$389,700,000
18 BUSINESS ENTERPRISE TAX	<u>51,700,000</u>	<u>50,700,000</u>
19 SUBTOTAL BUSINESS TAXES	\$449,600,000	\$440,400,000
20 MEALS AND ROOMS TAX	352,800,000	360,400,000
21 TOBACCO TAX	110,900,000	109,500,000
22 TRANSFER FROM LIQUOR	132,800,000	133,800,000
23 INTEREST AND DIVIDENDS TAX	113,400,000	113,400,000
24 INSURANCE	125,300,000	129,500,000
25 COMMUNICATIONS TAX	37,500,000	34,200,000
26 REAL ESTATE TRANSFER TAX	110,100,000	110,100,000
27 COURT FINES & FEES	12,900,000	12,700,000
28 SECURITIES REVENUE	45,700,000	45,700,000
29 BEER TAX	13,100,000	13,100,000
30 OTHER REVENUES	68,400,000	71,900,000
31 MEDICAID RECOVERIES	<u>3,700,000</u>	<u>3,300,000</u>
32 TOTAL GENERAL FUND	\$1,576,200,000	\$1,578,000,000

33

34 EDUCATION FUND	<u>FY 2020</u>	<u>FY 2021</u>
35 BUSINESS PROFITS TAX	\$93,300,000	\$91,400,000
36 BUSINESS ENTERPRISE TAX	<u>252,600,000</u>	<u>247,400,000</u>
37 SUBTOTAL BUSINESS TAXES	\$345,900,000	\$338,800,000

**Amendment to HB 1-A**  
**- Page 201 -**

1	MEALS AND ROOMS TAX	10,900,000	11,100,000
2	TOBACCO TAX	87,100,000	86,000,000
3	REAL ESTATE TRANSFER TAX	54,200,000	54,200,000
4	TRANSFER FROM LOTTERY	96,000,000	96,000,000
5	TOBACCO SETTLEMENT	39,700,000	39,200,000
6	UTILITY PROPERTY TAX	46,100,000	46,800,000
7	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
8	TOTAL EDUCATION FUND	\$1,043,000,000	\$1,035,200,000
9			
10	HIGHWAY FUND	<u>FY 2020</u>	<u>FY 2021</u>
11	GASOLINE ROAD TOLL	\$130,200,000	\$132,300,000
12	MOTOR VEHICLE FEES	120,200,000	114,600,000
13	MISCELLANEOUS	<u>200,000</u>	<u>200,000</u>
14	TOTAL HIGHWAY FUND	\$250,600,000	\$247,100,000
15			
16	FISH AND GAME FUND	<u>FY 2020</u>	<u>FY 2021</u>
17	FISH AND GAME LICENSES	\$9,700,000	\$9,700,000
18	FINES AND MISCELLANEOUS	<u>3,200,000</u>	<u>3,200,000</u>
19	TOTAL FISH AND GAME FUND	\$12,900,000	\$12,900,000

20       9 Department of Health and Human Services; Sununu Youth Services Center; Reduction in  
21 Appropriation. The department of health and human services is hereby directed to reduce state  
22 general fund appropriations to the Sununu youth services center by \$704,790 for the fiscal year  
23 ending June 30, 2020 and by \$945,658 for the fiscal year ending June 30, 2021. The department  
24 shall develop a plan for the reductions required under this section and present the plan to the fiscal  
25 committee of the general court no later than September 30, 2019.

26       10 Effective Date. This act shall take effect July 1, 2019.