

House Finance
March 28, 2017
2017-1179h
01/03

Amendment to HB 1-A

1

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

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: 02 EXECUTIVE DEPT
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 6400 ADMINISTRATION

STRIKE OUT	5,000,000	5,000,000
107 Scholarships & Grants		
INSERT IN PLACE THEREOF		
107 Scholarships & Grants	1	1
STRIKE OUT		
TOTAL EXPENSES	6,333,784	6,328,314
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,333,785	1,328,315
STRIKE OUT		
General Fund	5,661,383	5,658,873
INSERT IN PLACE THEREOF		
General Fund	661,384	658,874
STRIKE OUT		
TOTAL FUNDS	6,333,784	6,328,314
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,333,785	1,328,315
TOTAL EXPENSES FOR ADMINISTRATION	1,333,785	1,328,315
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
FEDERAL FUNDS	383,309	386,687
GENERAL FUND	661,384	658,874
OTHER FUNDS	289,092	282,754
TOTAL FUNDS	1,333,785	1,328,315

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7622 IT FOR BUSINESS & ECON AFF (CONT.)

STRIKE OUT	14,439	16,218
037 Technology - Hardware		
INSERT IN PLACE THEREOF		
037 Technology - Hardware	41,621	36,540
STRIKE OUT		
038 Technology - Software	11,090	13,318
INSERT IN PLACE THEREOF		
038 Technology - Software	31,871	36,317
STRIKE OUT		
TOTAL EXPENSES	25,809	29,816
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	73,872	73,237
STRIKE OUT		
001 Transfer from Other Agencies	25,809	29,816
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	73,872	73,237
STRIKE OUT		
TOTAL FUNDS	25,809	29,816
INSERT IN PLACE THEREOF		
TOTAL FUNDS	73,872	73,237
TOTAL EXPENSES FOR IT FOR BUSINESS & ECON AFF	73,872	73,237
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS & ECON AFF		
OTHER FUNDS	73,872	73,237
TOTAL FUNDS	73,872	73,237

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7635 IT FOR RESOURCES & ECON DEV

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ORGANIZATION: 7635 IT FOR RESOURCES & ECON DEV (CONT.)

STRIKE OUT	268,338	206,491
037 Technology - Hardware		
INSERT IN PLACE THEREOF		
037 Technology - Hardware	243,384	189,183
STRIKE OUT		
038 Technology - Software	176,485	180,973
INSERT IN PLACE THEREOF		
038 Technology - Software	153,366	155,842
STRIKE OUT		
TOTAL EXPENSES	448,751	391,392
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	400,678	348,953
STRIKE OUT		
001 Transfer from Other Agencies	448,751	391,392
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	400,678	348,953
STRIKE OUT		
TOTAL FUNDS	448,751	391,392
INSERT IN PLACE THEREOF		
TOTAL FUNDS	400,678	348,953
TOTAL EXPENSES FOR IT FOR RESOURCES & ECON DEV	400,678	348,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV		
OTHER FUNDS	400,678	348,953
TOTAL FUNDS	400,678	348,953

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

State of New Hampshire

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

STRIKE OUT	601,404	422,355
038 Technology - Software		
INSERT IN PLACE THEREOF		
038 Technology - Software	961,404	782,355
STRIKE OUT		
TOTAL EXPENSES	1,195,144	964,233
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,555,144	1,324,233
STRIKE OUT		
001 Transfer from Other Agencies	1,195,144	964,233
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	1,555,144	1,324,233
STRIKE OUT		
TOTAL FUNDS	1,195,144	964,233
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,555,144	1,324,233
 TOTAL EXPENSES FOR IT FOR CORRECTIONS	 1,555,144	 1,324,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS		
OTHER FUNDS	1,555,144	1,324,233
TOTAL FUNDS	1,555,144	1,324,233

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
ORGANIZATION: 7695 IT FOR DHHS

STRIKE OUT	337,200	337,200
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	40,200	40,200

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<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.) AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.) ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.) ORGANIZATION: 7695 IT FOR DHHS (CONT.)</p>		
STRIKE OUT		
026 Organizational Dues	30,000	30,000
STRIKE OUT		
039 Telecommunications	139,000	139,000
INSERT IN PLACE THEREOF		
039 Telecommunications	89,000	89,000
STRIKE OUT		
102 Contracts for program services	20,078,569	20,012,835
STRIKE OUT		
TOTAL EXPENSES	39,511,857	38,743,931
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	19,056,288	18,354,096
STRIKE OUT		
001 Transfer from Other Agencies	39,511,857	38,743,931
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	19,056,288	18,354,096
STRIKE OUT		
TOTAL FUNDS	39,511,857	38,743,931
INSERT IN PLACE THEREOF		
TOTAL FUNDS	19,056,288	18,354,096
TOTAL EXPENSES FOR IT FOR DHHS	19,056,288	18,354,096
TOTAL ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS		
OTHER FUNDS	19,056,288	18,354,096
TOTAL FUNDS	19,056,288	18,354,096

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FISCAL YEAR 2019

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT (CONT.)
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF (CONT.)
ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF (CONT.)

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	84,392,907	85,347,469
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	335,452	363,243
OTHER FUNDS	84,057,455	84,984,226
TOTAL FUNDS	84,392,907	85,347,469

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT OF	89,511,206	90,533,916
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF		
GENERAL FUND	335,452	363,243
OTHER FUNDS	89,175,754	90,170,673
TOTAL FUNDS	89,511,206	90,533,916

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY DEPT	89,511,206	90,533,916
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT		
GENERAL FUND	335,452	363,243
OTHER FUNDS	89,175,754	90,170,673
TOTAL FUNDS	89,511,206	90,533,916

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS
ORGANIZATION: 1330 FINANCIAL REPORTING

STRIKE OUT		
010 Personal Services-Perm. Classi	486,128	495,603
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	646,340	658,178

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<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.) AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.) ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS (CONT.) ORGANIZATION: 1330 FINANCIAL REPORTING (CONT.)</p>		
STRIKE OUT	17,200	17,200
020 Current Expenses		
INSERT IN PLACE THEREOF		
020 Current Expenses	17,200	17,400
STRIKE OUT		
030 Equipment New/Replacement	500	0
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	4,700	0
STRIKE OUT		
060 Benefits	284,997	298,255
INSERT IN PLACE THEREOF		
060 Benefits	349,958	365,989
STRIKE OUT		
TOTAL EXPENSES	919,598	941,031
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,148,971	1,171,540
STRIKE OUT		
General Fund	919,598	941,031
INSERT IN PLACE THEREOF		
General Fund	1,148,971	1,171,540
STRIKE OUT		
TOTAL FUNDS	919,598	941,031
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,148,971	1,171,540
TOTAL EXPENSES FOR FINANCIAL REPORTING	1,148,971	1,171,540
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING		
GENERAL FUND	1,148,971	1,171,540
TOTAL FUNDS	1,148,971	1,171,540

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.)
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.)
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS (CONT.)

TOTAL EXPENSES FOR DIVISION OF ACCOUNTING SVCS	2,573,594	2,642,827
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS		
GENERAL FUND	2,573,594	2,642,827
TOTAL FUNDS	2,573,594	2,642,827

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 5914 SHERIFF REIMBURSEMENTS

STRIKE OUT		
201 Sheriff Custody Reimbursement	900,000	909,000
INSERT IN PLACE THEREOF		
201 Sheriff Custody Reimbursement *	900,000	909,000
INSERT		
201 Funds from class 201 shall be expended pursuant to RSA 104:31, XI.		

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
AGENCY: 014 ADMINISTRATIVE SERV DEPT OF
ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
ORGANIZATION: 2950 GENERAL SERVICES MAINT & GRNDS

STRIKE OUT		
020 Current Expenses	178,684	185,316
INSERT IN PLACE THEREOF		
020 Current Expenses	181,684	185,316
STRIKE OUT		
023 Heat- Electricity - Water	1,311,523	1,238,575
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	1,311,523	1,317,575

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<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT (CONT.) AGENCY: 014 ADMINISTRATIVE SERV DEPT OF (CONT.) ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY (CONT.) ORGANIZATION: 2950 GENERAL SERVICES MAINT & GRNDS (CONT.)</p>		
INSERT		
030 Equipment New/Replacement	10,525	10,750
STRIKE OUT		
047 Own Forces Maint.-Build.-Grnds	14,011	19,011
INSERT IN PLACE THEREOF		
047 Own Forces Maint.-Build.-Grnds	19,011	19,011
STRIKE OUT		
048 Contractual Maint.-Build-Grnds	610,466	605,196
INSERT IN PLACE THEREOF		
048 Contractual Maint.-Build-Grnds	655,466	605,196
STRIKE OUT		
TOTAL EXPENSES	3,905,426	3,883,156
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,968,951	3,972,906
STRIKE OUT		
General Fund	3,886,677	3,865,476
INSERT IN PLACE THEREOF		
General Fund	3,950,202	3,955,226
STRIKE OUT		
TOTAL FUNDS	3,905,426	3,883,156
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,968,951	3,972,906
TOTAL EXPENSES FOR GENERAL SERVICES MAINT & GRNDS	3,968,951	3,972,906
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS		
GENERAL FUND	3,950,202	3,955,226
OTHER FUNDS	18,749	17,680
TOTAL FUNDS	3,968,951	3,972,906

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

TOTAL EXPENSES FOR DIVISION OF PLANT & PROPERTY	33,573,117	33,804,962
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY		
GENERAL FUND	6,368,078	6,418,301
OTHER FUNDS	27,205,039	27,386,661
TOTAL FUNDS	33,573,117	33,804,962

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

STRIKE OUT		
001 Transfer from Other Agencies	21,433,500	23,728,300
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	21,697,900	24,544,300
STRIKE OUT		
009 Agency Income	9,736,600	13,191,900
INSERT IN PLACE THEREOF		
009 Agency Income	8,773,400	10,526,100
STRIKE OUT		
General Fund	37,285,600	40,928,400
INSERT IN PLACE THEREOF		
General Fund	37,984,400	42,778,200
STRIKE OUT		
TOTAL FUNDS	80,953,300	90,407,200
INSERT IN PLACE THEREOF		
TOTAL FUNDS	80,953,300	90,407,200

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

TOTAL EXPENSES FOR RETIREES HEALTH INSURANCE	80,953,300	90,407,200
TOTAL ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE		
GENERAL FUND	37,984,400	42,778,200
OTHER FUNDS	42,968,900	47,629,000
TOTAL FUNDS	80,953,300	90,407,200
TOTAL EXPENSES FOR RISK AND BENEFIT MANAGEMENT	83,539,699	93,049,305
TOTAL ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT		
GENERAL FUND	38,720,972	43,518,283
OTHER FUNDS	44,818,727	49,531,022
TOTAL FUNDS	83,539,699	93,049,305
TOTAL EXPENSES FOR ADMINISTRATIVE SERV DEPT OF	138,964,405	148,917,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF		
FEDERAL FUNDS	249,579	251,529
GENERAL FUND	62,230,984	67,900,577
OTHER FUNDS	76,483,842	80,764,957
TOTAL FUNDS	138,964,405	148,917,063
TOTAL EXPENSES FOR ADMINISTRATIVE SERVICES DEPT	138,964,405	148,917,063
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT		
FEDERAL FUNDS	249,579	251,529
GENERAL FUND	62,230,984	67,900,577
OTHER FUNDS	76,483,842	80,764,957
TOTAL FUNDS	138,964,405	148,917,063

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 321510 CORPORATE ADMINISTRATION
ORGANIZATION: 1065 CORPORATE ADMINISTRATION

STRIKE OUT	1,477,402	1,498,748
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,428,666	1,450,238
STRIKE OUT		
020 Current Expenses	281,000	281,000
INSERT IN PLACE THEREOF		
020 Current Expenses	282,000	282,000
STRIKE OUT		
030 Equipment New/Replacement	1,800	1,800
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	11,800	1,800
STRIKE OUT		
060 Benefits	1,068,213	1,122,055
INSERT IN PLACE THEREOF		
060 Benefits	1,014,804	1,065,931
STRIKE OUT		
070 In-State Travel Reimbursement	500	500
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	700	700
STRIKE OUT		
TOTAL EXPENSES	3,827,309	3,919,636
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,736,364	3,816,202
STRIKE OUT		
005 Private Local Funds	3,827,309	3,919,636
INSERT IN PLACE THEREOF		
005 Private Local Funds	3,736,364	3,816,202
STRIKE OUT		
TOTAL FUNDS	3,827,309	3,919,636
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,736,364	3,816,202

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 32 STATE DEPT (CONT.)
AGENCY: 032 SECRETARY OF STATE (CONT.)
ACTIVITY: 321510 CORPORATE ADMINISTRATION (CONT.)
ORGANIZATION: 1065 CORPORATE ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR CORPORATE ADMINISTRATION	3,736,364	3,816,202
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION		
OTHER FUNDS	3,736,364	3,816,202
TOTAL FUNDS	3,736,364	3,816,202

TOTAL EXPENSES FOR CORPORATE ADMINISTRATION	3,736,364	3,816,202
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION		
OTHER FUNDS	3,736,364	3,816,202
TOTAL FUNDS	3,736,364	3,816,202

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

STRIKE OUT		
010 Personal Services-Perm. Classi	176,976	180,944
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	208,625	213,802
STRIKE OUT		
020 Current Expenses	20,667	20,673
INSERT IN PLACE THEREOF		
020 Current Expenses	20,917	20,923
INSERT		
030 Equipment New/Replacement	5,000	0
STRIKE OUT		
060 Benefits	125,432	130,881
INSERT IN PLACE THEREOF		
060 Benefits	148,716	155,618

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<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 32 STATE DEPT (CONT.) AGENCY: 032 SECRETARY OF STATE (CONT.) ACTIVITY: 322510 RECORDS MGMT ARCHIVES (CONT.) ORGANIZATION: 1610 RECORDS MGMT- - ARCHIVES ADMIN (CONT.)</p>		
STRIKE OUT	500	500
070 In-State Travel Reimbursement		
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	600	600
STRIKE OUT		
TOTAL EXPENSES	470,424	479,546
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	530,707	537,491
STRIKE OUT		
General Fund	470,424	479,546
INSERT IN PLACE THEREOF		
General Fund	530,707	537,491
STRIKE OUT		
TOTAL FUNDS	470,424	479,546
INSERT IN PLACE THEREOF		
TOTAL FUNDS	530,707	537,491
TOTAL EXPENSES FOR RECORDS MGMT- - ARCHIVES ADMIN	530,707	537,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN		
GENERAL FUND	530,707	537,491
TOTAL FUNDS	530,707	537,491
TOTAL EXPENSES FOR RECORDS MGMT ARCHIVES	530,707	537,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT ARCHIVES		
GENERAL FUND	530,707	537,491
TOTAL FUNDS	530,707	537,491

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 322010 AUCTIONEERS BOARD
ORGANIZATION: 1069 AUCTIONEERS BOARD

INSERT

* Establishment of fees by Boards; All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

STRIKE OUT

* Establishment of fees by Boards; All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 STATE DEPT
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5176 VITAL RECORDS BUREAU

STRIKE OUT

010 Personal Services-Perm. Classi

354,611

357,574

INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi

298,392

298,994

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CATEGORY: 01	GENERAL GOVERNMENT	(CONT.)		
DEPARTMENT: 32	STATE DEPT	(CONT.)		
AGENCY: 032	SECRETARY OF STATE	(CONT.)		
ACTIVITY: 324010	VITAL RECORDS	(CONT.)		
ORGANIZATION: 5176	VITAL RECORDS BUREAU	(CONT.)		
STRIKE OUT				
060 Benefits			200,055	208,089
INSERT IN PLACE THEREOF				
060 Benefits			171,725	178,119
STRIKE OUT				
TOTAL EXPENSES			746,594	759,044
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			662,045	670,494
STRIKE OUT				
000 Federal Funds			226,579	230,446
INSERT IN PLACE THEREOF				
000 Federal Funds			196,539	198,984
STRIKE OUT				
003 Revolving Funds			56,850	57,799
INSERT IN PLACE THEREOF				
003 Revolving Funds			49,511	50,113
STRIKE OUT				
General Fund			463,165	470,799
INSERT IN PLACE THEREOF				
General Fund			415,995	421,397
STRIKE OUT				
TOTAL FUNDS			746,594	759,044
INSERT IN PLACE THEREOF				
TOTAL FUNDS			662,045	670,494
TOTAL EXPENSES FOR VITAL RECORDS BUREAU			662,045	670,494
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU				
FEDERAL FUNDS			196,539	198,984
GENERAL FUND			415,995	421,397
OTHER FUNDS			49,511	50,113
TOTAL FUNDS			662,045	670,494

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2018

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CATEGORY: 01 GENERAL GOVERNMENT (CONT.)
DEPARTMENT: 32 STATE DEPT (CONT.)
AGENCY: 032 SECRETARY OF STATE (CONT.)
ACTIVITY: 324010 VITAL RECORDS (CONT.)

TOTAL EXPENSES FOR VITAL RECORDS	1,334,372	1,363,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS		
FEDERAL FUNDS	196,539	198,984
GENERAL FUND	415,995	421,397
OTHER FUNDS	721,838	743,133
TOTAL FUNDS	1,334,372	1,363,514

TOTAL EXPENSES FOR SECRETARY OF STATE	9,507,308	9,848,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE		
FEDERAL FUNDS	916,307	1,060,440
GENERAL FUND	2,005,512	2,039,947
OTHER FUNDS	6,585,489	6,747,922
TOTAL FUNDS	9,507,308	9,848,309

TOTAL EXPENSES FOR STATE DEPT	9,507,308	9,848,309
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE DEPT		
FEDERAL FUNDS	916,307	1,060,440
GENERAL FUND	2,005,512	2,039,947
OTHER FUNDS	6,585,489	6,747,922
TOTAL FUNDS	9,507,308	9,848,309

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

STRIKE OUT		
014 Personal Services-Unclassified	1,332,168	1,343,695
INSERT IN PLACE THEREOF		
014 Personal Services-Unclassified	1,452,336	1,471,715

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

STRIKE OUT	1,364,004	1,428,800
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	1,421,753	1,488,104
STRIKE OUT		
TOTAL EXPENSES	4,385,783	4,477,269
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,563,700	4,664,593
STRIKE OUT		
General Fund	4,385,783	4,477,269
INSERT IN PLACE THEREOF		
General Fund	4,563,700	4,664,593
STRIKE OUT		
TOTAL FUNDS	4,385,783	4,477,269
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,563,700	4,664,593
TOTAL EXPENSES FOR AUDIT DIVISION	4,563,700	4,664,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION		
GENERAL FUND	4,563,700	4,664,593
TOTAL FUNDS	4,563,700	4,664,593

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1401 COLLECTION DIVISION

STRIKE OUT	475,579	484,340
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	517,407	527,845

State of New Hampshire

**AMENDMENTS TO
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CATEGORY:	01	GENERAL GOVERNMENT	(CONT.)	
DEPARTMENT:	84	REVENUE ADMINISTRATION DEPT	(CONT.)	
AGENCY:	084	REVENUE ADMINISTRATION DEPT OF	(CONT.)	
ACTIVITY:	840510	REVENUE COLLECTIONS	(CONT.)	
ORGANIZATION:	1401	COLLECTION DIVISION	(CONT.)	
STRIKE OUT				
	060	Benefits		281,286
INSERT IN PLACE THEREOF				
	060	Benefits		306,586
STRIKE OUT				
		TOTAL EXPENSES		888,031
INSERT IN PLACE THEREOF				
		TOTAL EXPENSES		955,159
STRIKE OUT				
		General Fund		888,031
INSERT IN PLACE THEREOF				
		General Fund		955,159
STRIKE OUT				
		TOTAL FUNDS		888,031
INSERT IN PLACE THEREOF				
		TOTAL FUNDS		955,159
TOTAL EXPENSES FOR COLLECTION DIVISION				955,159
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION				
		GENERAL FUND		955,159
		TOTAL FUNDS		955,159
TOTAL EXPENSES FOR REVENUE COLLECTIONS				9,588,031
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS				
		GENERAL FUND		9,588,031
		TOTAL FUNDS		9,588,031

State of New Hampshire

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CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
AGENCY: 084 REVENUE ADMINISTRATION DEPT OF
ACTIVITY: 840040 REVENUE ADMINISTRATION
ORGANIZATION: 1857 LOW-MOD INCOME HARDSHIP GRANT

STRIKE OUT	1,935,000	1,935,000
083 Hardship Grants		
INSERT IN PLACE THEREOF		
083 Hardship Grants	1,850,000	1,850,000
STRIKE OUT		
TOTAL EXPENSES	1,935,000	1,935,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,850,000	1,850,000
STRIKE OUT		
Other Funds	1,935,000	1,935,000
INSERT IN PLACE THEREOF		
Other Funds	1,850,000	1,850,000
STRIKE OUT		
TOTAL FUNDS	1,935,000	1,935,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,850,000	1,850,000
TOTAL EXPENSES FOR LOW-MOD INCOME HARDSHIP GRANT	1,850,000	1,850,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT		
OTHER FUNDS	1,850,000	1,850,000
TOTAL FUNDS	1,850,000	1,850,000
TOTAL EXPENSES FOR REVENUE ADMINISTRATION	1,850,000	1,850,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION		
OTHER FUNDS	1,850,000	1,850,000
TOTAL FUNDS	1,850,000	1,850,000

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2018

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

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT OF	20,703,112	21,107,068
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF GENERAL FUND	18,229,097	18,633,053
OTHER FUNDS	2,474,015	2,474,015
TOTAL FUNDS	20,703,112	21,107,068

TOTAL EXPENSES FOR REVENUE ADMINISTRATION DEPT	20,703,112	21,107,068
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT GENERAL FUND	18,229,097	18,633,053
OTHER FUNDS	2,474,015	2,474,015
TOTAL FUNDS	20,703,112	21,107,068

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 21 PROF LICENSURE & CERT OFFICE
AGENCY: 021 OFFICE OF PROFL LICENSURE AND CERT
ACTIVITY: 211010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2404 ADMINISTRATION

STRIKE OUT		
027 Transfers To Oit	267,086	361,721
INSERT IN PLACE THEREOF		
027 Transfers To Oit	265,586	360,221
STRIKE OUT		
TOTAL EXPENSES	1,181,099	1,292,292
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,179,599	1,290,792
STRIKE OUT		
General Fund	1,181,099	1,292,292
INSERT IN PLACE THEREOF		
General Fund	1,179,599	1,290,792

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

STRIKE OUT	4,107,980	4,099,511
General Fund		
INSERT IN PLACE THEREOF		
General Fund	4,104,980	4,096,511
STRIKE OUT		
TOTAL FUNDS	4,478,708	4,472,184
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,475,708	4,469,184
TOTAL EXPENSES FOR MEDICAL PROFESSIONS	4,475,708	4,469,184
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS		
GENERAL FUND	4,104,980	4,096,511
OTHER FUNDS	370,728	372,673
TOTAL FUNDS	4,475,708	4,469,184

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

INSERT		
020 Current Expenses	5,000	5,000
INSERT		
026 Organizational Dues	250	250
INSERT		
027 Transfers To Oit	1,500	1,500
INSERT		
028 Transfers To General Services	3,000	3,000
INSERT		
030 Equipment New/Replacement	500	500

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

INSERT			
039 Telecommunications		600	600
INSERT			
059 Temp Full Time		113,400	116,538
INSERT			
060 Benefits		70,100	72,762
INSERT			
070 In-State Travel Reimbursement		1,000	1,000
INSERT			
102 Contracts for program services		304,650	198,850
INSERT			
TOTAL EXPENSES		500,000	400,000
INSERT			
009 Agency Income		500,000	400,000
INSERT			
TOTAL FUNDS		500,000	400,000
TOTAL EXPENSES FOR PRESCRIPTION DRUG MONITORING		500,000	400,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING			
OTHER FUNDS		500,000	400,000
TOTAL FUNDS		500,000	400,000
TOTAL EXPENSES FOR DIVISION OF HEALTH PROFESSIONS		4,975,708	4,869,184
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS			
GENERAL FUND		4,104,980	4,096,511
OTHER FUNDS		870,728	772,673
TOTAL FUNDS		4,975,708	4,869,184

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

TOTAL EXPENSES FOR OFFICE OF PROFL LICENSURE AND CERT	8,368,084	8,389,443
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFL LICENSURE AND CERT		
GENERAL FUND	7,125,187	7,220,202
OTHER FUNDS	1,242,897	1,169,241
TOTAL FUNDS	8,368,084	8,389,443

TOTAL EXPENSES FOR PROF LICENSURE & CERT OFFICE	8,368,084	8,389,443
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE		
GENERAL FUND	7,125,187	7,220,202
OTHER FUNDS	1,242,897	1,169,241
TOTAL FUNDS	8,368,084	8,389,443

TOTAL EXPENSES FOR GENERAL GOVERNMENT	531,470,958	549,438,559
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT		
FEDERAL FUNDS	34,473,418	34,806,617
GENERAL FUND	274,753,396	286,537,496
OTHER FUNDS	222,244,144	228,094,446
TOTAL FUNDS	531,470,958	549,438,559

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

STRIKE OUT		
011 Personal Services-Unclassified	4,187,691	4,188,591
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	4,152,581	4,188,591

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

TOTAL EXPENSES FOR SUPREME & SUPERIOR COURTS	42,632,371	44,172,274
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS		
GENERAL FUND	42,032,371	43,572,274
HIGHWAY FUNDS	600,000	600,000
TOTAL FUNDS	42,632,371	44,172,274

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

STRIKE OUT		
011 Personal Services-Unclassified	6,746,611	6,747,872
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	6,290,179	6,291,440
STRIKE OUT		
016 Personal Services Non Classifi	248,454	248,454
INSERT IN PLACE THEREOF		
016 Personal Services Non Classifi	618,886	618,886
STRIKE OUT		
060 Benefits	13,847,850	14,282,925
INSERT IN PLACE THEREOF		
060 Benefits	13,542,129	13,977,204
INSERT		
064 Ret-Pension Bene-Health Ins	238,913	270,338
STRIKE OUT		
TOTAL EXPENSES	39,026,144	39,682,886
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	38,873,336	39,561,503

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	10	JUDICIAL BRANCH	(CONT.)		
AGENCY:	010	JUDICIAL BRANCH	(CONT.)		
ACTIVITY:	100010	SUPREME COURT	(CONT.)		
ORGANIZATION:	8670	CIRCUIT COURT	(CONT.)		
STRIKE OUT					
	General Fund			36,726,494	37,383,236
INSERT IN PLACE THEREOF					
	General Fund			36,573,686	37,261,853
STRIKE OUT					
	TOTAL FUNDS			39,026,144	39,682,886
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			38,873,336	39,561,503
TOTAL EXPENSES FOR CIRCUIT COURT				38,873,336	39,561,503
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT					
	GENERAL FUND			36,573,686	37,261,853
	HIGHWAY FUNDS			1,400,000	1,400,000
	OTHER FUNDS			899,650	899,650
	TOTAL FUNDS			38,873,336	39,561,503
TOTAL EXPENSES FOR SUPREME COURT				84,555,749	86,784,881
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT					
	GENERAL FUND			78,606,057	80,834,127
	HIGHWAY FUNDS			2,000,000	2,000,000
	OTHER FUNDS			3,949,692	3,950,754
	TOTAL FUNDS			84,555,749	86,784,881

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FISCAL YEAR 2019

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

TOTAL EXPENSES FOR JUDICIAL BRANCH	90,359,916	92,609,594
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	415,774	421,513
GENERAL FUND	83,994,450	86,237,327
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,949,692	3,950,754
TOTAL FUNDS	90,359,916	92,609,594

TOTAL EXPENSES FOR JUDICIAL BRANCH	90,359,916	92,609,594
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH		
FEDERAL FUNDS	415,774	421,513
GENERAL FUND	83,994,450	86,237,327
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	3,949,692	3,950,754
TOTAL FUNDS	90,359,916	92,609,594

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2240 ARMY GUARD FACILITIES 50/50

STRIKE OUT		
010 Personal Services-Perm. Classi	375,118	379,649
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	375,118	410,932
STRIKE OUT		
060 Benefits	263,951	277,655
INSERT IN PLACE THEREOF		
060 Benefits	263,951	302,140

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)
ACTIVITY: 120010 ADJUTANT GENERAL (CONT.)
ORGANIZATION: 2240 ARMY GUARD FACILITIES 50/50 (CONT.)

STRIKE OUT			
TOTAL EXPENSES		1,653,334	1,657,565
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,653,334	1,713,333
STRIKE OUT			
000 Federal Funds		835,634	838,255
INSERT IN PLACE THEREOF			
000 Federal Funds		835,634	866,140
STRIKE OUT			
General Fund		817,700	819,310
INSERT IN PLACE THEREOF			
General Fund		817,700	847,193
STRIKE OUT			
TOTAL FUNDS		1,653,334	1,657,565
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,653,334	1,713,333
TOTAL EXPENSES FOR ARMY GUARD FACILITIES 50/50		1,653,334	1,713,333
TOTAL ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/50			
FEDERAL FUNDS		835,634	866,140
GENERAL FUND		817,700	847,193
TOTAL FUNDS		1,653,334	1,713,333

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 1231 NHNG SCHOLARSHIP FUND

INSERT			
107 Scholarships & Grants		25,000	25,000
INSERT			
TOTAL EXPENSES		25,000	25,000

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)
ACTIVITY: 120010 ADJUTANT GENERAL (CONT.)
ORGANIZATION: 1231 NHNG SCHOLARSHIP FUND (CONT.)

INSERT			
General Fund		25,000	25,000
INSERT			
TOTAL FUNDS		25,000	25,000
TOTAL EXPENSES FOR NHNG SCHOLARSHIP FUND		25,000	25,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHNG SCHOLARSHIP FUND			
GENERAL FUND		25,000	25,000
TOTAL FUNDS		25,000	25,000

TOTAL EXPENSES FOR ADJUTANT GENERAL		28,957,700	29,379,854
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL			
FEDERAL FUNDS		25,106,251	25,490,546
GENERAL FUND		3,826,159	3,864,018
OTHER FUNDS		25,290	25,290
TOTAL FUNDS		28,957,700	29,379,854

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 121010 NH STATE VETERANS CEMETERY
ORGANIZATION: 2260 CEMETERY OPERATIONS

STRIKE OUT

* The funds appropriated as above for the Adjutant General's Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military Appropriation for the New Hampshire National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the executive head of the Adjutant General's Department and shall direct the planning and employment of the forces of the New Hampshire National Guard. The Adjutant General shall perform all powers, functions, and duties which are or may be imposed by the laws and regulations of the United States.

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT (CONT.)
AGENCY: 012 ADJUTANT GENERAL (CONT.)
ACTIVITY: 121010 NH STATE VETERANS CEMETERY (CONT.)
ORGANIZATION: 2260 CEMETERY OPERATIONS (CONT.)

INSERT

* The funds appropriated as above for the Adjutant Generals Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military Appropriation for the New Hampshire National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the executive head of the Adjutant Generals Department and shall direct the planning and employment of the forces of the New Hampshire National Guard. The Adjutant General shall perform all powers, functions, and duties which are or may be imposed by the laws and regulations of the United States.

TOTAL EXPENSES FOR ADJUTANT GENERAL	29,836,424	30,277,415
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL		
FEDERAL FUNDS	25,509,514	25,902,248
GENERAL FUND	4,209,912	4,257,565
OTHER FUNDS	116,998	117,602
TOTAL FUNDS	29,836,424	30,277,415
TOTAL EXPENSES FOR ADJUTANT GENERAL'S DEPT	29,836,424	30,277,415
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL'S DEPT		
FEDERAL FUNDS	25,509,514	25,902,248
GENERAL FUND	4,209,912	4,257,565
OTHER FUNDS	116,998	117,602
TOTAL FUNDS	29,836,424	30,277,415

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
AGENCY: 018 AGRICULTURE DEPT OF
ACTIVITY: 180510 DIV OF WEIGHTS & MEASURES
ORGANIZATION: 2133 DIV WEIGHTS - MEASURES

INSERT

030 Equipment New/Replacement	16,000	0
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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.)
AGENCY: 018 AGRICULTURE DEPT OF (CONT.)
ACTIVITY: 180510 DIV OF WEIGHTS & MEASURES (CONT.)
ORGANIZATION: 2133 DIV WEIGHTS - MEASURES (CONT.)

STRIKE OUT			
TOTAL EXPENSES		380,927	393,362
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		396,927	393,362
STRIKE OUT			
General Fund		380,927	393,362
INSERT IN PLACE THEREOF			
General Fund		396,927	393,362
STRIKE OUT			
TOTAL FUNDS		380,927	393,362
INSERT IN PLACE THEREOF			
TOTAL FUNDS		396,927	393,362
TOTAL EXPENSES FOR DIV WEIGHTS - MEASURES		396,927	393,362
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES			
GENERAL FUND		396,927	393,362
TOTAL FUNDS		396,927	393,362
TOTAL EXPENSES FOR DIV OF WEIGHTS & MEASURES		396,927	393,362
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF WEIGHTS & MEASURES			
GENERAL FUND		396,927	393,362
TOTAL FUNDS		396,927	393,362

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

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.) AGENCY: 018 AGRICULTURE DEPT OF (CONT.) ACTIVITY: 181510 PRODUCT AND SCALE TESTING FUND (CONT.) ORGANIZATION: 2605 PRODUCT - SCALE TESTING FUND (CONT.)</p>		
STRIKE OUT	30,000	30,000
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	48,500	51,500
STRIKE OUT		
TOTAL EXPENSES	686,724	687,246
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	705,224	708,746
STRIKE OUT		
003 Revolving Funds	686,724	687,246
INSERT IN PLACE THEREOF		
003 Revolving Funds	705,224	708,746
STRIKE OUT		
TOTAL FUNDS	686,724	687,246
INSERT IN PLACE THEREOF		
TOTAL FUNDS	705,224	708,746
TOTAL EXPENSES FOR PRODUCT - SCALE TESTING FUND	705,224	708,746
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND		
OTHER FUNDS	705,224	708,746
TOTAL FUNDS	705,224	708,746
TOTAL EXPENSES FOR PRODUCT AND SCALE TESTING FUND	705,224	708,746
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRODUCT AND SCALE TESTING FUND		
OTHER FUNDS	705,224	708,746
TOTAL FUNDS	705,224	708,746

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

STRIKE OUT	5,000	5,000
069 Promotional - Marketing Expens		
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens	45,000	45,000
STRIKE OUT		
TOTAL EXPENSES	343,339	355,522
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	383,339	395,522
STRIKE OUT		
General Fund	343,339	355,522
INSERT IN PLACE THEREOF		
General Fund	383,339	395,522
STRIKE OUT		
TOTAL FUNDS	343,339	355,522
INSERT IN PLACE THEREOF		
TOTAL FUNDS	383,339	395,522
TOTAL EXPENSES FOR DIV AGRICULTURAL DEVELOPMENT	383,339	395,522
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT		
GENERAL FUND	383,339	395,522
TOTAL FUNDS	383,339	395,522
TOTAL EXPENSES FOR AGRICULTURAL DEVELOPMENT	1,136,272	813,030
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT		
FEDERAL FUNDS	649,253	313,843
GENERAL FUND	384,064	396,232
OTHER FUNDS	102,955	102,955
TOTAL FUNDS	1,136,272	813,030

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT (CONT.)
AGENCY: 018 AGRICULTURE DEPT OF (CONT.)

TOTAL EXPENSES FOR AGRICULTURE DEPT OF	6,457,571	6,153,392
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF FEDERAL FUNDS	1,310,663	935,148
GENERAL FUND	3,227,122	3,280,240
OTHER FUNDS	1,919,786	1,938,004
TOTAL FUNDS	6,457,571	6,153,392

TOTAL EXPENSES FOR AGRICULT, MARKETS & FOOD DEPT	6,457,571	6,153,392
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT FEDERAL FUNDS	1,310,663	935,148
GENERAL FUND	3,227,122	3,280,240
OTHER FUNDS	1,919,786	1,938,004
TOTAL FUNDS	6,457,571	6,153,392

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

STRIKE OUT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

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

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

STRIKE OUT	1,513,139	1,517,249
013 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	1,448,139	1,452,249
INSERT		
059 Temp Full Time	65,000	65,000
STRIKE OUT		
TOTAL EXPENSES	3,151,781	3,200,289
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,151,781	3,200,289
TOTAL EXPENSES FOR CRIMINAL JUSTICE	3,151,781	3,200,289
TOTAL ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE		
FEDERAL FUNDS	81,019	81,570
GENERAL FUND	2,746,789	2,790,659
OTHER FUNDS	323,973	328,060
TOTAL FUNDS	3,151,781	3,200,289

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

STRIKE OUT	644,800	647,799
013 Personal Services-Unclassified		
INSERT IN PLACE THEREOF		
013 Personal Services-Unclassified	520,300	520,299
STRIKE OUT		
017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		

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

INSERT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

STRIKE OUT

050 Personal Service-Temp/Appointe 29,783 31,005

INSERT IN PLACE THEREOF

050 Personal Service-Temp/Appointe 79,343 80,565

INSERT

059 Temp Full Time 64,500 64,500

STRIKE OUT

060 Benefits 501,496 524,651

INSERT IN PLACE THEREOF

060 Benefits 476,270 497,660

STRIKE OUT

TOTAL EXPENSES 1,882,036 1,920,270

INSERT IN PLACE THEREOF

TOTAL EXPENSES 1,846,370 1,879,839

STRIKE OUT

009 Agency Income 1,882,036 1,920,270

INSERT IN PLACE THEREOF

009 Agency Income 1,846,370 1,879,839

STRIKE OUT

TOTAL FUNDS 1,882,036 1,920,270

INSERT IN PLACE THEREOF

TOTAL FUNDS 1,846,370 1,879,839

TOTAL EXPENSES FOR CONSUMER PROTECTION 1,846,370 1,879,839

TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION

OTHER FUNDS 1,846,370 1,879,839

TOTAL FUNDS 1,846,370 1,879,839

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 3310 FINANCIAL FRAUD UNIT

STRIKE OUT			
010 Personal Services-Perm. Classi		115,330	119,134
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		44,800	45,377
STRIKE OUT			
017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			
INSERT			
017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			
INSERT			
059 Temp Full Time		70,530	73,757
STRIKE OUT			
TOTAL EXPENSES		521,746	532,641
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		521,746	532,641
INSERT			
* No state general funds shall be used to fund the financial fraud unit, including salaries and benefits. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the units work, or federal grants.			
STRIKE OUT			
* No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants.			
TOTAL EXPENSES FOR FINANCIAL FRAUD UNIT		521,746	532,641
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT			
OTHER FUNDS		521,746	532,641
TOTAL FUNDS		521,746	532,641

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2612 ANTITRUST

STRIKE OUT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2613 ENVIRONMENTAL

STRIKE OUT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2614 CHIEF MEDICAL EXAMINER

STRIKE OUT

015 Personal Services-Unclassified 436,169 436,169

INSERT IN PLACE THEREOF

015 Personal Services-Unclassified 298,487 298,487

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2615 MEDICAID FRAUD

STRIKE OUT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2616 VICTIM WITNESS

STRIKE OUT

010 Personal Services-Perm. Classi	275,380	283,293
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INSERT IN PLACE THEREOF

010 Personal Services-Perm. Classi	165,306	168,353
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INSERT

059 Temp Full Time	110,074	114,940
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STRIKE OUT

TOTAL EXPENSES	591,119	607,387
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INSERT IN PLACE THEREOF

TOTAL EXPENSES	591,119	607,387
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TOTAL EXPENSES FOR VICTIM WITNESS

	591,119	607,387
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TOTAL ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS

FEDERAL FUNDS	94,816	96,164
GENERAL FUND	278,858	284,200
OTHER FUNDS	217,445	227,023
TOTAL FUNDS	591,119	607,387

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2630 DEBT RECOVERY FUND

STRIKE OUT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

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

STRIKE OUT

013 Personal Services-Unclassified 210,500 213,500

INSERT IN PLACE THEREOF

013 Personal Services-Unclassified 141,000 144,000

STRIKE OUT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT

059 Temp Full Time 69,500 69,500

STRIKE OUT

TOTAL EXPENSES 893,825 913,542

INSERT IN PLACE THEREOF

TOTAL EXPENSES 893,825 913,542

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

TOTAL EXPENSES FOR DRUG TASK FORCE	893,825	913,542
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE		
FEDERAL FUNDS	757,892	773,949
OTHER FUNDS	135,933	139,593
TOTAL FUNDS	893,825	913,542

TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION	12,605,183	12,775,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION		
FEDERAL FUNDS	1,971,660	2,001,867
GENERAL FUND	5,442,698	5,464,811
OTHER FUNDS	5,190,825	5,308,873
TOTAL FUNDS	12,605,183	12,775,551

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

STRIKE OUT		
010 Personal Services-Perm. Classi	369,978	370,577
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	323,101	323,400
STRIKE OUT		
017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
INSERT		
017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
INSERT		
059 Temp Full Time	46,877	47,177

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

STRIKE OUT		
TOTAL EXPENSES		875,736
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		875,736
TOTAL EXPENSES FOR CHARITABLE TRUST		875,736
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST		
OTHER FUNDS		875,736
TOTAL FUNDS		875,736

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2623 TRANSPORTATION

STRIKE OUT
 017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

INSERT
 017 Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

TOTAL EXPENSES FOR DIV OF LEGAL COUNSEL		4,378,778
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL		
GENERAL FUND		2,140,970
OTHER FUNDS		2,237,808
TOTAL FUNDS		4,378,778

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 JUSTICE DEPARTMENT
AGENCY: 020 JUSTICE DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5939 NATL VIOLENT DEATH RPTING SYS

STRIKE OUT	50,515	52,738
010 Personal Services-Perm. Classi		
INSERT		
059 Temp Full Time	50,515	52,738
STRIKE OUT		
TOTAL EXPENSES	129,401	129,123
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	129,401	129,123
TOTAL EXPENSES FOR NATL VIOLENT DEATH RPTING SYS	129,401	129,123
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS		
FEDERAL FUNDS	77,664	81,811
OTHER FUNDS	51,737	47,312
TOTAL FUNDS	129,401	129,123
TOTAL EXPENSES FOR GRANTS MANAGEMENT	14,559,197	14,591,130
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT		
FEDERAL FUNDS	14,070,881	14,095,992
GENERAL FUND	86,133	89,143
OTHER FUNDS	402,183	405,995
TOTAL FUNDS	14,559,197	14,591,130
TOTAL EXPENSES FOR JUSTICE DEPT OF	34,426,122	34,654,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF		
FEDERAL FUNDS	16,042,541	16,097,859
GENERAL FUND	9,932,109	9,945,395
HIGHWAY FUNDS	330,015	333,493
OTHER FUNDS	8,121,457	8,277,767
TOTAL FUNDS	34,426,122	34,654,514

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

TOTAL EXPENSES FOR JUSTICE DEPARTMENT	34,426,122	34,654,514
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT		
FEDERAL FUNDS	16,042,541	16,097,859
GENERAL FUND	9,932,109	9,945,395
HIGHWAY FUNDS	330,015	333,493
OTHER FUNDS	8,121,457	8,277,767
TOTAL FUNDS	34,426,122	34,654,514

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

STRIKE OUT		
018 Overtime	2,501	10,000
INSERT IN PLACE THEREOF		
018 Overtime	10,000	10,000
STRIKE OUT		
TOTAL EXPENSES	3,061,026	3,143,365
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,068,525	3,143,365
STRIKE OUT		
008 Agency Income	1,676,124	1,722,744
INSERT IN PLACE THEREOF		
008 Agency Income	1,680,375	1,722,744
STRIKE OUT		
009 Agency Income	1,384,902	1,420,621
INSERT IN PLACE THEREOF		
009 Agency Income	1,388,150	1,420,621
STRIKE OUT		
TOTAL FUNDS	3,061,026	3,143,365
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,068,525	3,143,365

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

TOTAL EXPENSES FOR BANKING	3,068,525	3,143,365
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANKING		
OTHER FUNDS	3,068,525	3,143,365
TOTAL FUNDS	3,068,525	3,143,365

TOTAL EXPENSES FOR BANKING	3,068,525	3,143,365
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANKING		
OTHER FUNDS	3,068,525	3,143,365
TOTAL FUNDS	3,068,525	3,143,365

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,526,164	1,552,687
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,516,164	1,552,687
INSERT		
050 Personal Service-Temp/Appointe	10,000	0
STRIKE OUT		
TOTAL EXPENSES	3,274,042	3,351,929
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,274,042	3,351,929

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 72 BANKING DEPT (CONT.)
AGENCY: 072 BANK COMMISSION (CONT.)
ACTIVITY: 720510 CONSUMER CREDIT DIVISION (CONT.)
ORGANIZATION: 2043 CONSUMER CREDIT DIVISION (CONT.)

TOTAL EXPENSES FOR CONSUMER CREDIT DIVISION	3,274,042	3,351,929
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION		
OTHER FUNDS	3,274,042	3,351,929
TOTAL FUNDS	3,274,042	3,351,929

TOTAL EXPENSES FOR CONSUMER CREDIT DIVISION	3,274,042	3,351,929
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION		
OTHER FUNDS	3,274,042	3,351,929
TOTAL FUNDS	3,274,042	3,351,929

TOTAL EXPENSES FOR BANK COMMISSION	6,342,567	6,495,294
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION		
OTHER FUNDS	6,342,567	6,495,294
TOTAL FUNDS	6,342,567	6,495,294

TOTAL EXPENSES FOR BANKING DEPT	6,342,567	6,495,294
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANKING DEPT		
OTHER FUNDS	6,342,567	6,495,294
TOTAL FUNDS	6,342,567	6,495,294

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

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

STRIKE OUT	600,000	507,305
046 Consultants		
INSERT IN PLACE THEREOF		
046 Consultants	148,945	421,798
STRIKE OUT		
TOTAL EXPENSES	11,545,850	11,642,277
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	11,094,795	11,556,770
STRIKE OUT		
009 Agency Income	11,545,850	11,642,277
INSERT IN PLACE THEREOF		
009 Agency Income	11,094,795	11,556,770
STRIKE OUT		
TOTAL FUNDS	11,545,850	11,642,277
INSERT IN PLACE THEREOF		
TOTAL FUNDS	11,094,795	11,556,770
TOTAL EXPENSES FOR ADMINISTRATION	11,094,795	11,556,770
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION		
OTHER FUNDS	11,094,795	11,556,770
TOTAL FUNDS	11,094,795	11,556,770

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPT
AGENCY: 024 INSURANCE DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 1212 ENFORCEMENT & PROTECTION GRANT

INSERT		
020 Current Expenses	3,000	750
INSERT		
041 Audit Fund Set Aside	560	140

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 24 INSURANCE DEPT (CONT.)
AGENCY: 024 INSURANCE DEPT OF (CONT.)
ACTIVITY: 240010 INSURANCE (CONT.)
ORGANIZATION: 1212 ENFORCEMENT & PROTECTION GRANT (CONT.)

INSERT			
046 Consultants		425,311	79,071
INSERT			
050 Personal Service-Temp/Appointe		20,607	5,152
INSERT			
060 Benefits		1,577	394
INSERT			
TOTAL EXPENSES		451,055	85,507
INSERT			
000 Federal Funds		451,055	85,507
INSERT			
TOTAL FUNDS		451,055	85,507
TOTAL EXPENSES FOR ENFORCEMENT & PROTECTION GRANT		451,055	85,507
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT & PROTECTION GRANT			
FEDERAL FUNDS		451,055	85,507
TOTAL FUNDS		451,055	85,507
TOTAL EXPENSES FOR INSURANCE		12,479,204	12,047,261
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE			
FEDERAL FUNDS		989,700	85,507
OTHER FUNDS		11,489,504	11,961,754
TOTAL FUNDS		12,479,204	12,047,261
TOTAL EXPENSES FOR INSURANCE DEPT OF		12,479,204	12,047,261
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT OF			
FEDERAL FUNDS		989,700	85,507
OTHER FUNDS		11,489,504	11,961,754
TOTAL FUNDS		12,479,204	12,047,261

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

TOTAL EXPENSES FOR INSURANCE DEPT	12,479,204	12,047,261
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSURANCE DEPT		
FEDERAL FUNDS	989,700	85,507
OTHER FUNDS	11,489,504	11,961,754
TOTAL FUNDS	12,479,204	12,047,261

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,731,729	1,765,484
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,240,341	1,270,906
STRIKE OUT		
022 Rents-Leases Other Than State	152,461	110,550
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	133,261	75,450
INSERT		
022 If this appropriation is used to lease vehicles, the type of vehicle shall be limited to the Ford Focus compact sedan or other equivalent high MPG compact vehicle.		
STRIKE OUT		
060 Benefits	1,167,879	1,220,833
INSERT IN PLACE THEREOF		
060 Benefits	855,765	899,793
STRIKE OUT		
TOTAL EXPENSES	3,838,394	3,899,351
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,015,692	3,048,633
STRIKE OUT		
Liquor Fund	3,838,394	3,899,351
INSERT IN PLACE THEREOF		
Liquor Fund	3,015,692	3,048,633

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

STRIKE OUT		
TOTAL FUNDS		3,838,394
INSERT IN PLACE THEREOF		
TOTAL FUNDS		3,015,692
TOTAL EXPENSES FOR ENFORCEMENT, LICENSING & EDUCA		3,015,692
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA		
LIQUOR FUND		3,015,692
TOTAL FUNDS		3,015,692

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1842 PRELIMINARY BREATH TESTING DEV

STRIKE OUT		
030 Equipment New/Replacement		120,000
STRIKE OUT		
TOTAL EXPENSES		120,000
STRIKE OUT		
009 Agency Income		120,000
STRIKE OUT		
TOTAL FUNDS		120,000
TOTAL EXPENSES FOR PRELIMINARY BREATH TESTING DEV		0
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEV		
TOTAL FUNDS		0

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

TOTAL EXPENSES FOR ENFORCEMENT	3,700,540	3,735,828
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
FEDERAL FUNDS	177,190	179,538
LIQUOR FUND	3,015,692	3,048,633
OTHER FUNDS	507,658	507,657
TOTAL FUNDS	3,700,540	3,735,828

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

STRIKE OUT	11,204,475	11,426,607
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	10,446,649	10,668,781
STRIKE OUT		
043 Debt Service	3,248,420	7,812,366
INSERT IN PLACE THEREOF		
043 Debt Service	3,048,420	7,012,366
STRIKE OUT		
060 Benefits	7,840,919	8,207,670
INSERT IN PLACE THEREOF		
060 Benefits	7,307,995	7,648,943
STRIKE OUT		
TOTAL EXPENSES	51,004,212	57,497,314
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	49,513,462	55,380,761
STRIKE OUT		
Liquor Fund	51,004,212	57,497,314
INSERT IN PLACE THEREOF		
Liquor Fund	49,513,462	55,380,761

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

STRIKE OUT			
TOTAL FUNDS		51,004,212	57,497,314
INSERT IN PLACE THEREOF			
TOTAL FUNDS		49,513,462	55,380,761
TOTAL EXPENSES FOR STORE OPERATIONS		49,513,462	55,380,761
TOTAL ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS			
LIQUOR FUND		49,513,462	55,380,761
TOTAL FUNDS		49,513,462	55,380,761

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1031 MERCHANDISING-ADVERTISING

STRIKE OUT			
020 Current Expenses		3,300,000	3,300,000
INSERT IN PLACE THEREOF			
020 Current Expenses		2,300,000	2,300,000
STRIKE OUT			
TOTAL EXPENSES		3,300,000	3,300,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,300,000	2,300,000
STRIKE OUT			
Liquor Fund		3,300,000	3,300,000
INSERT IN PLACE THEREOF			
Liquor Fund		2,300,000	2,300,000
STRIKE OUT			
TOTAL FUNDS		3,300,000	3,300,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,300,000	2,300,000

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 77 LIQUOR COMMISSION (CONT.)
AGENCY: 077 LIQUOR COMMISSION (CONT.)
ACTIVITY: 771512 MARKETING AND MERCHANDISING (CONT.)
ORGANIZATION: 1031 MERCHANDISING-ADVERTISING (CONT.)

TOTAL EXPENSES FOR MERCHANDISING-ADVERTISING	2,300,000	2,300,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING		
LIQUOR FUND	2,300,000	2,300,000
TOTAL FUNDS	2,300,000	2,300,000
TOTAL EXPENSES FOR MARKETING AND MERCHANDISING	53,442,253	59,362,251
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING		
LIQUOR FUND	53,418,901	59,338,896
OTHER FUNDS	23,352	23,355
TOTAL FUNDS	53,442,253	59,362,251
TOTAL EXPENSES FOR LIQUOR COMMISSION	66,895,612	72,988,359
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	177,190	179,538
LIQUOR FUND	66,187,412	72,277,809
OTHER FUNDS	531,010	531,012
TOTAL FUNDS	66,895,612	72,988,359
TOTAL EXPENSES FOR LIQUOR COMMISSION	66,895,612	72,988,359
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
FEDERAL FUNDS	177,190	179,538
LIQUOR FUND	66,187,412	72,277,809
OTHER FUNDS	531,010	531,012
TOTAL FUNDS	66,895,612	72,988,359

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1842 PRELIMINARY BREATH TESTING DEVICE

INSERT			
030 Equipment New/Replacement		120,000	120,000
INSERT			
TOTAL EXPENSES		120,000	120,000
INSERT			
009 Agency Income		120,000	120,000
INSERT			
TOTAL FUNDS		120,000	120,000
TOTAL EXPENSES FOR PRELIMINARY BREATH TESTING DEVICE		120,000	120,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEVICE			
OTHER FUNDS		120,000	120,000
TOTAL FUNDS		120,000	120,000
TOTAL EXPENSES FOR DIVISION OF STATE POLICE		26,170,071	26,076,037
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE			
FEDERAL FUNDS		2,550,994	2,573,624
GENERAL FUND		798,157	777,491
HIGHWAY FUNDS		52,832	55,009
OTHER FUNDS		22,768,088	22,669,913
TOTAL FUNDS		26,170,071	26,076,037

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTR

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS (CONT.)
ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTR (CONT.)

STRIKE OUT	6,176,329	6,316,052
003 Revolving Funds		
INSERT IN PLACE THEREOF		
003 Revolving Funds	6,008,277	6,049,403
INSERT		
General Fund	168,052	266,649
STRIKE OUT		
TOTAL FUNDS	6,176,329	6,316,052
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,176,329	6,316,052
TOTAL EXPENSES FOR FIRE STANDARDS & EMS ADMINISTR	6,176,329	6,316,052
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR		
GENERAL FUND	168,052	266,649
OTHER FUNDS	6,008,277	6,049,403
TOTAL FUNDS	6,176,329	6,316,052

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS
ORGANIZATION: 3340 FIRE STANDARDS - TRNG - EMS

INSERT		
020 Current Expenses	23,907	21,093
INSERT		
030 Equipment New/Replacement	50,000	0
INSERT		
050 Personal Service-Temp/Appointe	29,711	32,326
INSERT		
060 Benefits	2,273	2,473

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 237010 FIRE STANDARDS - TRNG - EMS (CONT.)
ORGANIZATION: 3340 FIRE STANDARDS - TRNG - EMS (CONT.)

INSERT			
070 In-State Travel Reimbursement		959	958
INSERT			
103 Contracts for Op Services		11,000	11,000
INSERT			
TOTAL EXPENSES		117,850	67,850
INSERT			
001 Transfer from Other Agencies		117,850	67,850
INSERT			
TOTAL FUNDS		117,850	67,850
TOTAL EXPENSES FOR FIRE STANDARDS - TRNG - EMS		117,850	67,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS			
OTHER FUNDS		117,850	67,850
TOTAL FUNDS		117,850	67,850
TOTAL EXPENSES FOR FIRE STANDARDS - TRNG - EMS		7,870,695	7,962,465
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS			
FEDERAL FUNDS		548,223	549,570
GENERAL FUND		168,052	266,649
OTHER FUNDS		7,154,420	7,146,246
TOTAL FUNDS		7,870,695	7,962,465

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 6631 FIRE SAFETY ADMINISTRATION

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 23 SAFETY DEPT (CONT.)
AGENCY: 023 SAFETY DEPT OF (CONT.)
ACTIVITY: 238010 FIRE SAFETY (CONT.)
ORGANIZATION: 6631 FIRE SAFETY ADMINISTRATION (CONT.)

STRIKE OUT	3,792,181	3,811,174
003 Revolving Funds		
INSERT IN PLACE THEREOF		
003 Revolving Funds	3,688,999	3,650,275
INSERT		
General Fund	103,182	160,899
STRIKE OUT		
TOTAL FUNDS	3,792,181	3,811,174
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,792,181	3,811,174
TOTAL EXPENSES FOR FIRE SAFETY ADMINISTRATION	3,792,181	3,811,174
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION		
GENERAL FUND	103,182	160,899
OTHER FUNDS	3,688,999	3,650,275
TOTAL FUNDS	3,792,181	3,811,174
TOTAL EXPENSES FOR FIRE SAFETY	4,999,001	5,065,513
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY		
FEDERAL FUNDS	119,330	119,433
GENERAL FUND	1,073,704	1,159,625
OTHER FUNDS	3,805,967	3,786,455
TOTAL FUNDS	4,999,001	5,065,513

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

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

STRIKE OUT	1,574,864	1,647,803
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,094,471	2,185,839
STRIKE OUT		
Highway Funds	813,624	767,194
INSERT IN PLACE THEREOF		
Highway Funds	294,017	229,158
STRIKE OUT		
TOTAL FUNDS	3,274,145	3,335,631
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,274,145	3,335,631
TOTAL EXPENSES FOR STATE POLICE COMMUNICATIONS	3,274,145	3,335,631
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS		
GENERAL FUND	2,094,471	2,185,839
HIGHWAY FUNDS	294,017	229,158
TURNPIKE FUNDS	885,657	920,634
TOTAL FUNDS	3,274,145	3,335,631

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

STRIKE OUT	11,733,717	12,220,132
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	11,498,354	11,686,328

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CATEGORY: 02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT: 23	SAFETY DEPT	(CONT.)		
AGENCY: 023	SAFETY DEPT OF	(CONT.)		
ACTIVITY: 234015	DIVISION OF STATE POLICE	(CONT.)		
ORGANIZATION: 4003	TRAFFIC BUREAU	(CONT.)		
STRIKE OUT				
020 Current Expenses			747,458	542,025
INSERT IN PLACE THEREOF				
020 Current Expenses			709,958	503,525
STRIKE OUT				
030 Equipment New/Replacement			2,413,074	1,792,834
INSERT IN PLACE THEREOF				
030 Equipment New/Replacement			2,186,324	1,566,084
STRIKE OUT				
060 Benefits			6,366,716	6,787,285
INSERT IN PLACE THEREOF				
060 Benefits			6,207,767	6,438,741
STRIKE OUT				
070 In-State Travel Reimbursement			1,073,414	1,110,468
INSERT IN PLACE THEREOF				
070 In-State Travel Reimbursement			1,054,204	1,071,028
STRIKE OUT				
TOTAL EXPENSES			24,274,340	24,275,558
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			23,596,568	23,088,520
STRIKE OUT				
General Fund			11,675,958	11,992,125
INSERT IN PLACE THEREOF				
General Fund			15,094,433	15,130,760
STRIKE OUT				
Highway Funds			6,032,173	5,583,377
INSERT IN PLACE THEREOF				
Highway Funds			2,119,277	1,585,326
STRIKE OUT				
Turnpike Funds			6,566,209	6,700,056
INSERT IN PLACE THEREOF				
Turnpike Funds			6,382,858	6,372,434

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

STRIKE OUT		
TOTAL FUNDS		24,274,340
INSERT IN PLACE THEREOF		
TOTAL FUNDS		23,596,568
TOTAL EXPENSES FOR TRAFFIC BUREAU		23,596,568
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU		
GENERAL FUND		15,094,433
HIGHWAY FUNDS		2,119,277
TURNPIKE FUNDS		6,382,858
TOTAL FUNDS		23,596,568

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

STRIKE OUT		
General Fund		97,595
INSERT IN PLACE THEREOF		
General Fund		129,795
STRIKE OUT		
Highway Funds		50,421
INSERT IN PLACE THEREOF		
Highway Funds		18,221
STRIKE OUT		
TOTAL FUNDS		202,900
INSERT IN PLACE THEREOF		
TOTAL FUNDS		202,900

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

TOTAL EXPENSES FOR AUXILIARY POLICE	202,900	202,900
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE		
GENERAL FUND	129,795	132,961
HIGHWAY FUNDS	18,221	13,939
TURNPIKE FUNDS	54,884	56,000
TOTAL FUNDS	202,900	202,900

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

STRIKE OUT		
General Fund	188,311	141,531
INSERT IN PLACE THEREOF		
General Fund	250,441	187,743
STRIKE OUT		
Highway Funds	97,287	65,895
INSERT IN PLACE THEREOF		
Highway Funds	35,157	19,683
STRIKE OUT		
TOTAL FUNDS	391,500	286,500
INSERT IN PLACE THEREOF		
TOTAL FUNDS	391,500	286,500

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

TOTAL EXPENSES FOR AIRCRAFT TRAFFIC SURVEILLANCE	391,500	286,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE		
GENERAL FUND	250,441	187,743
HIGHWAY FUNDS	35,157	19,683
TURNPIKE FUNDS	105,902	79,074
TOTAL FUNDS	391,500	286,500

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

STRIKE OUT		
General Fund	8,511,303	8,633,691
INSERT IN PLACE THEREOF		
General Fund	9,562,083	9,699,579
STRIKE OUT		
Highway Funds	1,996,480	2,025,187
INSERT IN PLACE THEREOF		
Highway Funds	945,700	959,299
STRIKE OUT		
TOTAL FUNDS	10,507,783	10,658,878
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,507,783	10,658,878

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

TOTAL EXPENSES FOR ENFORCEMENT	10,507,783	10,658,878
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT		
GENERAL FUND	9,562,083	9,699,579
HIGHWAY FUNDS	945,700	959,299
TOTAL FUNDS	10,507,783	10,658,878

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

STRIKE OUT	238,826	238,825
General Fund		
INSERT IN PLACE THEREOF		
General Fund	268,310	268,310
STRIKE OUT		
Highway Funds	56,020	56,021
INSERT IN PLACE THEREOF		
Highway Funds	26,536	26,536
STRIKE OUT		
TOTAL FUNDS	294,846	294,846
INSERT IN PLACE THEREOF		
TOTAL FUNDS	294,846	294,846
 TOTAL EXPENSES FOR HAMPTON BEACH DETAIL	 294,846	 294,846
TOTAL ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL		
GENERAL FUND	268,310	268,310
HIGHWAY FUNDS	26,536	26,536
TOTAL FUNDS	294,846	294,846

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 SAFETY DEPT
AGENCY: 023 SAFETY DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4012 LAW ENFORCE SUP-NLETS/DEBT SVC

INSERT		
018 Overtime		13,358
060 Benefits		4,125
STRIKE OUT		
TOTAL EXPENSES		81,474
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		98,957
INSERT		
001 Transfer from Other Agencies		17,483
STRIKE OUT		
General Fund		44,550
INSERT IN PLACE THEREOF		
General Fund		50,050
STRIKE OUT		
Highway Funds		36,924
INSERT IN PLACE THEREOF		
Highway Funds		31,424
STRIKE OUT		
TOTAL FUNDS		81,474
INSERT IN PLACE THEREOF		
TOTAL FUNDS		98,957
TOTAL EXPENSES FOR LAW ENFORCE SUP-NLETS/DEBT SVC		98,957
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC		
GENERAL FUND		50,050
HIGHWAY FUNDS		31,424
OTHER FUNDS		17,483
TOTAL FUNDS		98,225

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

STRIKE OUT	125,907	129,310
General Fund		
INSERT IN PLACE THEREOF		
General Fund	167,448	171,531
STRIKE OUT		
Highway Funds	65,047	60,205
INSERT IN PLACE THEREOF		
Highway Funds	23,506	17,984
STRIKE OUT		
TOTAL FUNDS	261,760	261,760
INSERT IN PLACE THEREOF		
TOTAL FUNDS	261,760	261,760
TOTAL EXPENSES FOR STATE POLICE WITNESS FEES	261,760	261,760
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES		
GENERAL FUND	167,448	171,531
HIGHWAY FUNDS	23,506	17,984
TURNPIKE FUNDS	70,806	72,245
TOTAL FUNDS	261,760	261,760

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

STRIKE OUT	73,593	74,100
General Fund		
INSERT IN PLACE THEREOF		
General Fund	97,875	98,295

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2019

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

STRIKE OUT	38,021	34,500
Highway Funds		
INSERT IN PLACE THEREOF		
Highway Funds	13,739	10,305
STRIKE OUT		
TOTAL FUNDS	153,000	150,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	153,000	150,000
TOTAL EXPENSES FOR AMMUNITION	153,000	150,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AMMUNITION		
GENERAL FUND	97,875	98,295
HIGHWAY FUNDS	13,739	10,305
TURNPIKE FUNDS	41,386	41,400
TOTAL FUNDS	153,000	150,000

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

STRIKE OUT	1,079,656	1,076,292
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,418,359	2,410,886
STRIKE OUT		
Highway Funds	1,727,363	1,722,061
INSERT IN PLACE THEREOF		
Highway Funds	388,660	387,467

State of New Hampshire

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

STRIKE OUT		
TOTAL FUNDS		4,318,499
INSERT IN PLACE THEREOF		4,305,154
TOTAL FUNDS		4,318,499
TOTAL EXPENSES FOR STATE POLICE FORENSIC LAB		4,318,499
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB		
GENERAL FUND		2,418,359
HIGHWAY FUNDS		388,660
OTHER FUNDS		1,511,480
TOTAL FUNDS		4,318,499

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

STRIKE OUT		
General Fund		1,225,209
INSERT IN PLACE THEREOF		1,264,466
General Fund		1,376,469
STRIKE OUT		1,420,575
Highway Funds		287,394
INSERT IN PLACE THEREOF		296,605
Highway Funds		136,134
STRIKE OUT		140,496
TOTAL FUNDS		1,512,603
INSERT IN PLACE THEREOF		1,561,071
TOTAL FUNDS		1,512,603

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

TOTAL EXPENSES FOR TOXICOLOGY LAB	1,512,603	1,561,071
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB		
GENERAL FUND	1,376,469	1,420,575
HIGHWAY FUNDS	136,134	140,496
TOTAL FUNDS	1,512,603	1,561,071
TOTAL EXPENSES FOR DIVISION OF STATE POLICE	51,689,450	51,649,688
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE		
FEDERAL FUNDS	1,125,853	1,117,756
GENERAL FUND	33,112,129	33,454,380
HIGHWAY FUNDS	8,365,262	7,995,731
TURNPIKE FUNDS	7,541,493	7,541,787
OTHER FUNDS	1,544,713	1,540,034
TOTAL FUNDS	51,689,450	51,649,688

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

INSERT

* 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, and 064, Ret-Pension Bene-Health Ins.

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, and 064,, Ret-Pension Bene-Health Ins.

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2019

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

TOTAL EXPENSES FOR SAFETY DEPT OF	187,590,023	186,311,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF		
FEDERAL FUNDS	28,395,865	24,947,793
GENERAL FUND	38,472,556	39,040,031
HIGHWAY FUNDS	24,213,789	24,579,418
TURNPIKE FUNDS	8,596,311	8,673,185
OTHER FUNDS	87,911,502	89,071,361
TOTAL FUNDS	187,590,023	186,311,788

TOTAL EXPENSES FOR SAFETY DEPT	187,590,023	186,311,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT		
FEDERAL FUNDS	28,395,865	24,947,793
GENERAL FUND	38,472,556	39,040,031
HIGHWAY FUNDS	24,213,789	24,579,418
TURNPIKE FUNDS	8,596,311	8,673,185
OTHER FUNDS	87,911,502	89,071,361
TOTAL FUNDS	187,590,023	186,311,788

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

INSERT		
027 Transfers To Oit	360,000	360,000
STRIKE OUT		
TOTAL EXPENSES	1,131,349	1,160,181
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,491,349	1,520,181

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

STRIKE OUT	1,131,349	1,160,181
General Fund		
INSERT IN PLACE THEREOF		
General Fund	1,491,349	1,520,181
STRIKE OUT		
TOTAL FUNDS	1,131,349	1,160,181
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,491,349	1,520,181
TOTAL EXPENSES FOR HUMAN RESOURCES	1,491,349	1,520,181
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES		
GENERAL FUND	1,491,349	1,520,181
TOTAL FUNDS	1,491,349	1,520,181
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	3,878,592	3,960,584
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	3,729,134	3,811,261
OTHER FUNDS	149,458	149,323
TOTAL FUNDS	3,878,592	3,960,584

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3372 NH STATE PRISON FOR MEN

INSERT

*

INMATE ACTIVITIES ACCOUNTS - The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Resident Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources.

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 463510 STATE PRISONS
ORGANIZATION: 3374 NH CORRECTIONAL FACILITY/WOMEN

STRIKE OUT	2,330,659	3,393,625
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,964,869	2,736,450
STRIKE OUT		
060 Benefits	1,780,104	2,600,308
INSERT IN PLACE THEREOF		
060 Benefits	1,512,353	2,103,443
STRIKE OUT		
TOTAL EXPENSES	6,197,822	7,450,933
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,564,281	6,296,893
STRIKE OUT		
General Fund	6,197,822	7,450,933
INSERT IN PLACE THEREOF		
General Fund	5,564,281	6,296,893
STRIKE OUT		
TOTAL FUNDS	6,197,822	7,450,933
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,564,281	6,296,893
TOTAL EXPENSES FOR NH CORRECTIONAL FACILITY/WOMEN	5,564,281	6,296,893
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN		
GENERAL FUND	5,564,281	6,296,893
TOTAL FUNDS	5,564,281	6,296,893
TOTAL EXPENSES FOR STATE PRISONS	48,149,111	48,695,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS		
GENERAL FUND	48,149,111	48,695,892
TOTAL FUNDS	48,149,111	48,695,892

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6632 MAINTENANCE

STRIKE OUT	1,066,283	1,080,203
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,049,246	1,080,203
STRIKE OUT		
060 Benefits	672,926	703,724
INSERT IN PLACE THEREOF		
060 Benefits	661,242	703,724
STRIKE OUT		
TOTAL EXPENSES	2,460,193	2,491,180
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,431,472	2,491,180
STRIKE OUT		
General Fund	2,460,193	2,491,180
INSERT IN PLACE THEREOF		
General Fund	2,431,472	2,491,180
STRIKE OUT		
TOTAL FUNDS	2,460,193	2,491,180
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,431,472	2,491,180
TOTAL EXPENSES FOR MAINTENANCE	2,431,472	2,491,180
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE		
GENERAL FUND	2,431,472	2,491,180
TOTAL FUNDS	2,431,472	2,491,180

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6633 LAUNDRY

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT OF (CONT.)
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES (CONT.)
ORGANIZATION: 6633 LAUNDRY (CONT.)

STRIKE OUT	173,056	175,760
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	159,570	175,760
STRIKE OUT		
060 Benefits	130,617	136,783
INSERT IN PLACE THEREOF		
060 Benefits	120,033	136,783
STRIKE OUT		
TOTAL EXPENSES	348,943	358,609
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	324,873	358,609
STRIKE OUT		
General Fund	348,943	358,609
INSERT IN PLACE THEREOF		
General Fund	324,873	358,609
STRIKE OUT		
TOTAL FUNDS	348,943	358,609
INSERT IN PLACE THEREOF		
TOTAL FUNDS	324,873	358,609
TOTAL EXPENSES FOR LAUNDRY	324,873	358,609
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAUNDRY		
GENERAL FUND	324,873	358,609
TOTAL FUNDS	324,873	358,609

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 CORRECTIONS DEPT
AGENCY: 046 CORRECTIONS DEPT OF
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
ORGANIZATION: 6634 KITCHEN

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CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)
DEPARTMENT: 46 CORRECTIONS DEPT (CONT.)
AGENCY: 046 CORRECTIONS DEPT OF (CONT.)
ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES (CONT.)
ORGANIZATION: 6634 KITCHEN (CONT.)

STRIKE OUT	884,315	893,697
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	857,840	893,697
STRIKE OUT		
060 Benefits	684,662	715,316
INSERT IN PLACE THEREOF		
060 Benefits	663,668	715,316
STRIKE OUT		
TOTAL EXPENSES	4,442,946	4,555,155
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,395,477	4,555,155
STRIKE OUT		
General Fund	4,442,946	4,555,155
INSERT IN PLACE THEREOF		
General Fund	4,395,477	4,555,155
STRIKE OUT		
TOTAL FUNDS	4,442,946	4,555,155
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,395,477	4,555,155
TOTAL EXPENSES FOR KITCHEN	4,395,477	4,555,155
TOTAL ESTIMATED SOURCE OF FUNDS FOR KITCHEN		
GENERAL FUND	4,395,477	4,555,155
TOTAL FUNDS	4,395,477	4,555,155
TOTAL EXPENSES FOR FACILITY LOGISTICAL SERVICES	8,265,898	8,563,961
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES		
GENERAL FUND	8,265,898	8,563,961
TOTAL FUNDS	8,265,898	8,563,961

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

STRIKE OUT		
010 Personal Services-Perm. Classi	5,923,266	6,037,188
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	5,659,850	5,759,852
STRIKE OUT		
030 Equipment New/Replacement	118,595	15,775
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	24,995	15,775
STRIKE OUT		
050 Personal Service-Temp/Appointe	243,552	20,165
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	20,165	20,165
STRIKE OUT		
060 Benefits	3,883,988	4,051,692
INSERT IN PLACE THEREOF		
060 Benefits	3,687,100	3,881,959
STRIKE OUT		
TOTAL EXPENSES	11,100,350	11,067,818
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,323,059	10,620,749
STRIKE OUT		
General Fund	11,100,350	11,067,818
INSERT IN PLACE THEREOF		
General Fund	10,323,059	10,620,749
STRIKE OUT		
TOTAL FUNDS	11,100,350	11,067,818
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,323,059	10,620,749

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

TOTAL EXPENSES FOR DISTRICT OFFICES	10,323,059	10,620,749
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES		
GENERAL FUND	10,323,059	10,620,749
TOTAL FUNDS	10,323,059	10,620,749
TOTAL EXPENSES FOR DIVISION OF FIELD SERVICES	10,323,059	10,620,749
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FIELD SERVICES		
GENERAL FUND	10,323,059	10,620,749
TOTAL FUNDS	10,323,059	10,620,749

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

STRIKE OUT		
101 Medical Payments to Providers *	5,086,628	5,086,628
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers *	5,212,469	5,372,603
STRIKE OUT		
TOTAL EXPENSES	7,406,167	7,464,876
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	7,532,008	7,750,851
STRIKE OUT		
General Fund	7,406,167	7,464,876
INSERT IN PLACE THEREOF		
General Fund	7,532,008	7,750,851

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

STRIKE OUT		
TOTAL FUNDS		7,406,167
INSERT IN PLACE THEREOF		
TOTAL FUNDS		7,532,008
TOTAL EXPENSES FOR MENTAL HEALTH		7,532,008
TOTAL ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH		
GENERAL FUND		7,532,008
TOTAL FUNDS		7,532,008

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

STRIKE OUT		
010 Personal Services-Perm. Classi		3,975,465
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		3,719,727
STRIKE OUT		
060 Benefits		2,323,293
INSERT IN PLACE THEREOF		
060 Benefits		2,178,252
STRIKE OUT		
TOTAL EXPENSES		12,263,936
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		11,863,157
STRIKE OUT		
General Fund		12,263,936
INSERT IN PLACE THEREOF		
General Fund		11,863,157

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FISCAL YEAR 2019

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

STRIKE OUT		
TOTAL FUNDS		12,263,936
INSERT IN PLACE THEREOF		
TOTAL FUNDS		11,863,157
TOTAL EXPENSES FOR MEDICAL-DENTAL		11,863,157
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL		
GENERAL FUND		11,863,157
TOTAL FUNDS		11,863,157
TOTAL EXPENSES FOR MEDICAL AND FORENSIC SERVICES		29,691,590
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES		
GENERAL FUND		29,691,590
TOTAL FUNDS		29,691,590

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

STRIKE OUT		
010 Personal Services-Perm. Classi		3,221,249
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi		3,178,047
STRIKE OUT		
060 Benefits		2,048,111
INSERT IN PLACE THEREOF		
060 Benefits		2,017,571

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

STRIKE OUT			
TOTAL EXPENSES		5,335,118	6,166,077
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		5,261,376	6,089,029
STRIKE OUT			
General Fund		5,335,118	6,166,077
INSERT IN PLACE THEREOF			
General Fund		5,261,376	6,089,029
STRIKE OUT			
TOTAL FUNDS		5,335,118	6,166,077
INSERT IN PLACE THEREOF			
TOTAL FUNDS		5,261,376	6,089,029
TOTAL EXPENSES FOR PROGRAMS		5,261,376	6,089,029
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAMS			
GENERAL FUND		5,261,376	6,089,029
TOTAL FUNDS		5,261,376	6,089,029
TOTAL EXPENSES FOR INSTITUTIONAL PROGRAMS		5,611,376	6,439,029
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS			
GENERAL FUND		5,261,376	6,089,029
OTHER FUNDS		350,000	350,000
TOTAL FUNDS		5,611,376	6,439,029

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

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 46 CORRECTIONS DEPT (CONT.) AGENCY: 046 CORRECTIONS DEPT OF (CONT.) ACTIVITY: 462510 PROFESSIONAL STANDARDS (CONT.) ORGANIZATION: 5929 PROFESSIONAL STANDARDS (CONT.)</p>	
STRIKE OUT	
020 Current Expenses	9,909
INSERT IN PLACE THEREOF	
020 Current Expenses	9,909
STRIKE OUT	
030 Equipment New/Replacement	500
INSERT IN PLACE THEREOF	
030 Equipment New/Replacement	500
STRIKE OUT	
TOTAL EXPENSES	1,514,379
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	1,514,379
STRIKE OUT	
General Fund	1,514,379
INSERT IN PLACE THEREOF	
General Fund	1,514,379
STRIKE OUT	
TOTAL FUNDS	1,514,379
INSERT IN PLACE THEREOF	
TOTAL FUNDS	1,514,379
TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	1,514,379
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS	
GENERAL FUND	1,514,379
TOTAL FUNDS	1,514,379
TOTAL EXPENSES FOR PROFESSIONAL STANDARDS	1,514,379
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS	
GENERAL FUND	1,514,379
TOTAL FUNDS	1,514,379

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

TOTAL EXPENSES FOR CORRECTIONS DEPT OF	123,011,449	126,057,536
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF		
FEDERAL FUNDS	181,217	181,217
GENERAL FUND	118,836,508	121,835,256
OTHER FUNDS	3,993,724	4,041,063
TOTAL FUNDS	123,011,449	126,057,536

TOTAL EXPENSES FOR CORRECTIONS DEPT	123,011,449	126,057,536
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT		
FEDERAL FUNDS	181,217	181,217
GENERAL FUND	118,836,508	121,835,256
OTHER FUNDS	3,993,724	4,041,063
TOTAL FUNDS	123,011,449	126,057,536

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND

STRIKE OUT		
108 Provider Payments-Legal Servic	1,500,000	1,500,000
INSERT IN PLACE THEREOF		
108 Provider Payments-Legal Servic	1,200,000	1,200,000
STRIKE OUT		
TOTAL EXPENSES	1,500,000	1,500,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,200,000	1,200,000
STRIKE OUT		
General Fund	1,500,000	1,500,000
INSERT IN PLACE THEREOF		
General Fund	1,200,000	1,200,000

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 07 JUDICIAL COUNCIL (CONT.) AGENCY: 007 JUDICIAL COUNCIL (CONT.) ACTIVITY: 070010 JUDICIAL COUNCIL (CONT.) ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND (CONT.)</p>	
STRIKE OUT	
TOTAL FUNDS	1,500,000
INSERT IN PLACE THEREOF	
TOTAL FUNDS	1,200,000
TOTAL EXPENSES FOR CIVIL LEGAL SERVICES FUND	1,200,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND	
GENERAL FUND	1,200,000
TOTAL FUNDS	1,200,000
TOTAL EXPENSES FOR JUDICIAL COUNCIL	28,285,807
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	
GENERAL FUND	28,285,807
TOTAL FUNDS	28,285,807
TOTAL EXPENSES FOR JUDICIAL COUNCIL	28,285,807
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	
GENERAL FUND	28,285,807
TOTAL FUNDS	28,285,807
TOTAL EXPENSES FOR JUDICIAL COUNCIL	28,285,807
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	
GENERAL FUND	28,285,807
TOTAL FUNDS	28,285,807

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	662,770,636	674,652,607
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	95,452,630	91,610,948
GENERAL FUND	287,946,826	294,913,867
LIQUOR FUND	66,187,412	72,277,809
HIGHWAY FUNDS	26,543,804	26,912,911
TURNPIKE FUNDS	8,596,311	8,673,185
OTHER FUNDS	178,043,653	180,263,887
TOTAL FUNDS	662,770,636	674,652,607

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

STRIKE OUT	164,385	167,958
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	157,104	167,958
STRIKE OUT	69,172	86,323
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	122,302	124,579
STRIKE OUT	133,504	139,603
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	132,483	139,603
STRIKE OUT		
TOTAL EXPENSES	483,176	510,081
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	528,004	548,337
STRIKE OUT	483,176	510,081
General Fund		
INSERT IN PLACE THEREOF		
General Fund	528,004	548,337

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

STRIKE OUT			
TOTAL FUNDS		483,176	510,081
INSERT IN PLACE THEREOF			
TOTAL FUNDS		528,004	548,337
TOTAL EXPENSES FOR ADMINISTRATION - SUPPORT		528,004	548,337
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT			
GENERAL FUND		528,004	548,337
TOTAL FUNDS		528,004	548,337
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER		528,004	548,337
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER			
GENERAL FUND		528,004	548,337
TOTAL FUNDS		528,004	548,337

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

INSERT			
040 Indirect Costs		64,174	64,174
STRIKE OUT			
069 Promotional - Marketing Expens		297,843	292,443
INSERT IN PLACE THEREOF			
069 Promotional - Marketing Expens		247,843	242,443
STRIKE OUT			
TOTAL EXPENSES		1,736,728	1,760,501
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,750,902	1,774,675

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

INSERT			
00C Agency Indirect Cost Recoveries		64,174	64,174
STRIKE OUT			
General Fund		1,611,367	1,635,889
INSERT IN PLACE THEREOF			
General Fund		1,561,367	1,585,889
STRIKE OUT			
TOTAL FUNDS		1,736,728	1,760,501
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,750,902	1,774,675
TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT ADMIN		1,750,902	1,774,675
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN			
GENERAL FUND		1,561,367	1,585,889
OTHER FUNDS		189,535	188,786
TOTAL FUNDS		1,750,902	1,774,675

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1450 PROCUREMENT & GOVT CONTRACTS

STRIKE OUT			
027 Transfers To Oit		19,551	14,578
INSERT IN PLACE THEREOF			
027 Transfers To Oit		15,275	11,291
STRIKE OUT			
TOTAL EXPENSES		371,373	374,027
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		367,097	370,740

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220510 ECONOMIC DEVELOPMENT (CONT.)
ORGANIZATION: 1450 PROCUREMENT & GOVT CONTRACTS (CONT.)

STRIKE OUT	253,665	252,578
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	249,389	249,291
STRIKE OUT		
TOTAL FUNDS	371,373	374,027
INSERT IN PLACE THEREOF		
TOTAL FUNDS	367,097	370,740
TOTAL EXPENSES FOR PROCUREMENT & GOVT CONTRACTS	367,097	370,740
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS		
FEDERAL FUNDS	249,389	249,291
GENERAL FUND	117,708	121,449
TOTAL FUNDS	367,097	370,740

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1451 STATE TRADE & EXPORT PROMO

STRIKE OUT	250,000	250,000
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	253,000	0
STRIKE OUT		
TOTAL EXPENSES	250,000	250,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	253,000	0
STRIKE OUT		
000 Federal Funds	250,000	250,000
INSERT IN PLACE THEREOF		
000 Federal Funds	253,000	0

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220510 ECONOMIC DEVELOPMENT (CONT.)
ORGANIZATION: 1451 STATE TRADE & EXPORT PROMO (CONT.)

STRIKE OUT			
TOTAL FUNDS		250,000	250,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		253,000	0
TOTAL EXPENSES FOR STATE TRADE & EXPORT PROMO		253,000	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE TRADE & EXPORT PROMO			
FEDERAL FUNDS		253,000	0
TOTAL FUNDS		253,000	0

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
AGENCY: 022 BUS & ECON AFFAIRS DEPT
ACTIVITY: 220510 ECONOMIC DEVELOPMENT
ORGANIZATION: 1453 OFFICE OF WORKFORCE OPPORTUNITY

STRIKE OUT			
027 Transfers To Oit		29,118	30,373
INSERT IN PLACE THEREOF			
027 Transfers To Oit		28,688	31,441
STRIKE OUT			
TOTAL EXPENSES		8,804,547	8,840,173
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		8,804,117	8,841,241
STRIKE OUT			
000 Federal Funds		8,693,948	8,729,213
INSERT IN PLACE THEREOF			
000 Federal Funds		8,693,518	8,730,281
STRIKE OUT			
TOTAL FUNDS		8,804,547	8,840,173
INSERT IN PLACE THEREOF			
TOTAL FUNDS		8,804,117	8,841,241

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.)
AGENCY: 022 BUS & ECON AFFAIRS DEPT (CONT.)
ACTIVITY: 220510 ECONOMIC DEVELOPMENT (CONT.)
ORGANIZATION: 1453 OFFICE OF WORKFORCE OPPORTUNITY (CONT.)

TOTAL EXPENSES FOR OFFICE OF WORKFORCE OPPORTUNITY	8,804,117	8,841,241
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY		
FEDERAL FUNDS	8,693,518	8,730,281
OTHER FUNDS	110,599	110,960
TOTAL FUNDS	8,804,117	8,841,241

TOTAL EXPENSES FOR ECONOMIC DEVELOPMENT	14,044,400	13,862,878
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT		
FEDERAL FUNDS	9,200,907	8,984,572
GENERAL FUND	2,548,359	2,583,560
OTHER FUNDS	2,295,134	2,294,746
TOTAL FUNDS	14,044,400	13,862,878

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

STRIKE OUT		
069 Promotional - Marketing Expens *	1,635,600	1,635,600
INSERT IN PLACE THEREOF		
069 Promotional - Marketing Expens *	1,595,600	1,595,600
STRIKE OUT		
TOTAL EXPENSES	3,343,351	3,362,170
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,303,351	3,322,170
STRIKE OUT		
General Fund	3,343,351	3,362,170
INSERT IN PLACE THEREOF		
General Fund	3,303,351	3,322,170

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

STRIKE OUT			
TOTAL FUNDS		3,343,351	3,362,170
INSERT IN PLACE THEREOF			
TOTAL FUNDS		3,303,351	3,322,170
TOTAL EXPENSES FOR DIVISION OF TRAVEL - TOURISM		3,303,351	3,322,170
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM			
GENERAL FUND		3,303,351	3,322,170
TOTAL FUNDS		3,303,351	3,322,170

TOTAL EXPENSES FOR TRAVEL AND TOURISM		7,551,423	7,570,242
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM			
GENERAL FUND		7,551,423	7,570,242
TOTAL FUNDS		7,551,423	7,570,242

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

STRIKE OUT			
027 Transfers To Oit		40,815	41,256
INSERT IN PLACE THEREOF			
027 Transfers To Oit		40,394	48,640
STRIKE OUT			
TOTAL EXPENSES		1,934,312	1,966,957
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,933,891	1,974,341

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<p>CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.) DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT (CONT.) AGENCY: 022 ECON DEVEL DEPT OF (CONT.) ACTIVITY: 221015 TRAVEL AND TOURISM (CONT.) ORGANIZATION: 2025 SAFETY REST AREAS HIGHWAY (CONT.)</p>		
STRIKE OUT		
002 TRS From Dept Transportation	1,776,255	1,806,007
INSERT IN PLACE THEREOF		
002 TRS From Dept Transportation	1,775,834	1,813,391
STRIKE OUT		
TOTAL FUNDS	1,934,312	1,966,957
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,933,891	1,974,341
TOTAL EXPENSES FOR SAFETY REST AREAS HIGHWAY	1,933,891	1,974,341
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY		
OTHER FUNDS	1,933,891	1,974,341
TOTAL FUNDS	1,933,891	1,974,341
TOTAL EXPENSES FOR TRAVEL AND TOURISM	1,933,891	1,974,341
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM		
OTHER FUNDS	1,933,891	1,974,341
TOTAL FUNDS	1,933,891	1,974,341
TOTAL EXPENSES FOR ECON DEVEL DEPT OF	25,123,168	25,046,070
TOTAL ESTIMATED SOURCE OF FUNDS FOR ECON DEVEL DEPT OF		
FEDERAL FUNDS	9,200,907	8,984,572
GENERAL FUND	10,627,786	10,702,139
OTHER FUNDS	5,294,475	5,359,359
TOTAL FUNDS	25,123,168	25,046,070

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

TOTAL EXPENSES FOR BUS & ECON AFFAIRS DEPT	25,123,168	25,046,070
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT		
FEDERAL FUNDS	9,200,907	8,984,572
GENERAL FUND	10,627,786	10,702,139
OTHER FUNDS	5,294,475	5,359,359
TOTAL FUNDS	25,123,168	25,046,070

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

STRIKE OUT		
033 Land Acquisitions and Easement	550,000	550,000
INSERT IN PLACE THEREOF		
033 Land Acquisitions and Easement	2,300,000	550,000
STRIKE OUT		
TOTAL EXPENSES	1,135,997	1,102,916
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,885,997	1,102,916
STRIKE OUT		
000 Federal Funds	902,094	877,039
INSERT IN PLACE THEREOF		
000 Federal Funds	2,652,094	877,039
STRIKE OUT		
TOTAL FUNDS	1,135,997	1,102,916
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,885,997	1,102,916

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

TOTAL EXPENSES FOR WILDLIFE HABITAT CONSERVATION	2,885,997	1,102,916
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION		
FEDERAL FUNDS	2,652,094	877,039
OTHER FUNDS	233,903	225,877
TOTAL FUNDS	2,885,997	1,102,916
TOTAL EXPENSES FOR WILDLIFE PROGRAM	7,700,584	5,896,966
TOTAL ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM		
FEDERAL FUNDS	5,015,566	3,279,561
FISH AND GAME FUNDS	395,977	397,652
OTHER FUNDS	2,289,041	2,219,753
TOTAL FUNDS	7,700,584	5,896,966

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

STRIKE OUT		
018 Overtime	85,000	92,000
INSERT IN PLACE THEREOF		
018 Overtime	110,000	117,000
STRIKE OUT		
020 Current Expenses	80,000	85,000
INSERT IN PLACE THEREOF		
020 Current Expenses	105,000	110,000
STRIKE OUT		
030 Equipment New/Replacement	180,000	180,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	349,200	349,200

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

STRIKE OUT	65,000	65,000
050 Personal Service-Temp/Appointe		
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	85,000	85,000
STRIKE OUT		
060 Benefits	120,265	126,285
INSERT IN PLACE THEREOF		
060 Benefits	131,065	137,085
STRIKE OUT		
TOTAL EXPENSES	4,888,438	4,909,513
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,138,438	5,159,513
STRIKE OUT		
009 Agency Income	4,888,438	4,909,513
INSERT IN PLACE THEREOF		
009 Agency Income	5,138,438	5,159,513
STRIKE OUT		
TOTAL FUNDS	4,888,438	4,909,513
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,138,438	5,159,513

INSERT
 * Funds shall only be expended for direct OHRV purposes. If the overtime charged or equipment purchased is for multiple purposes, the Fish and Game Department shall only charge the portion directly related to OHRV to this accounting unit. The Fish and Game Department shall report all overtime (with related benefits) and equipment class line expenditures, with a breakdown of cost allocation, semi-annually to the Fiscal Committee of the General Court.

TOTAL EXPENSES FOR OHRV EDUCATION- TRNG - ENFORCE	5,138,438	5,159,513
TOTAL ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE		
OTHER FUNDS	5,138,438	5,159,513
TOTAL FUNDS	5,138,438	5,159,513

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 7887 CONSERVATION LAW ENFORCEMENT

STRIKE OUT	1,499,912	1,499,480
General Fund		
INSERT IN PLACE THEREOF		
General Fund	749,912	749,480
STRIKE OUT		
Fish And Game Funds	3,022,751	3,157,547
INSERT IN PLACE THEREOF		
Fish And Game Funds	3,772,751	3,907,547
STRIKE OUT		
TOTAL FUNDS	5,332,072	5,468,560
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,332,072	5,468,560
TOTAL EXPENSES FOR CONSERVATION LAW ENFORCEMENT	5,332,072	5,468,560
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT		
FEDERAL FUNDS	478,820	481,232
GENERAL FUND	749,912	749,480
FISH AND GAME FUNDS	3,772,751	3,907,547
OTHER FUNDS	330,589	330,301
TOTAL FUNDS	5,332,072	5,468,560
TOTAL EXPENSES FOR LAW ENFORCEMENT PROGRAM	10,748,771	10,917,824
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM		
FEDERAL FUNDS	478,820	481,232
GENERAL FUND	749,912	749,480
FISH AND GAME FUNDS	3,794,281	3,929,077
OTHER FUNDS	5,725,758	5,758,035
TOTAL FUNDS	10,748,771	10,917,824

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 75 FISH AND GAME DEPT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 2288 MARINE FISHERIES MANAGEMENT

INSERT			
072 Grants-Federal		35,000	0
STRIKE OUT			
TOTAL EXPENSES		1,109,003	1,139,139
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,144,003	1,139,139
STRIKE OUT			
000 Federal Funds		447,935	457,581
INSERT IN PLACE THEREOF			
000 Federal Funds		482,935	457,581
STRIKE OUT			
TOTAL FUNDS		1,109,003	1,139,139
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,144,003	1,139,139
TOTAL EXPENSES FOR MARINE FISHERIES MANAGEMENT		1,144,003	1,139,139
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT			
FEDERAL FUNDS		482,935	457,581
FISH AND GAME FUNDS		565,804	586,326
OTHER FUNDS		95,264	95,232
TOTAL FUNDS		1,144,003	1,139,139
TOTAL EXPENSES FOR MARINE RESOURCES PROGRAM		1,934,330	1,870,848
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM			
FEDERAL FUNDS		914,093	888,338
FISH AND GAME FUNDS		850,185	885,742
OTHER FUNDS		170,052	96,768
TOTAL FUNDS		1,934,330	1,870,848

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

TOTAL EXPENSES FOR FISH AND GAME COMMISSION	33,608,737	32,171,683
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION		
FEDERAL FUNDS	9,603,989	7,877,826
GENERAL FUND	799,912	799,480
FISH AND GAME FUNDS	13,907,558	14,322,090
OTHER FUNDS	9,297,278	9,172,287
TOTAL FUNDS	33,608,737	32,171,683

TOTAL EXPENSES FOR FISH AND GAME DEPT	33,608,737	32,171,683
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT		
FEDERAL FUNDS	9,603,989	7,877,826
GENERAL FUND	799,912	799,480
FISH AND GAME FUNDS	13,907,558	14,322,090
OTHER FUNDS	9,297,278	9,172,287
TOTAL FUNDS	33,608,737	32,171,683

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

STRIKE OUT		
040 Indirect Costs	583,324	583,324
STRIKE OUT		
TOTAL EXPENSES	2,581,685	2,594,012
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,998,361	2,010,688
STRIKE OUT		
00C Agency Indirect Cost Recoveries	583,324	583,324

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

STRIKE OUT		
TOTAL FUNDS		2,581,685
INSERT IN PLACE THEREOF		
TOTAL FUNDS		1,998,361
TOTAL EXPENSES FOR DRED ADMINISTRATION		1,998,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION		
GENERAL FUND		1,624,189
OTHER FUNDS		374,172
TOTAL FUNDS		1,998,361

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

STRIKE OUT		
027 Transfers To Oit		275,584
INSERT IN PLACE THEREOF		
027 Transfers To Oit		224,011
STRIKE OUT		
TOTAL EXPENSES		275,584
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		224,011
STRIKE OUT		
General Fund		275,584
INSERT IN PLACE THEREOF		
General Fund		224,011
STRIKE OUT		
TOTAL FUNDS		275,584
INSERT IN PLACE THEREOF		
TOTAL FUNDS		224,011

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT (CONT.)
AGENCY: 035 NATURAL & CULT RESOURCES DEPT (CONT.)
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER (CONT.)
ORGANIZATION: 2982 INFORMATION TECHNOLOGY (CONT.)

TOTAL EXPENSES FOR INFORMATION TECHNOLOGY	224,011	232,785
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY		
GENERAL FUND	224,011	232,785
TOTAL FUNDS	224,011	232,785

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	4,013,878	4,076,817
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,427,253	2,456,968
OTHER FUNDS	1,586,625	1,619,849
TOTAL FUNDS	4,013,878	4,076,817

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3500 FOREST & LANDS ADMINISTRATION

INSERT		
040 Indirect Costs	125,574	125,574
STRIKE OUT		
TOTAL EXPENSES	679,423	688,362
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	804,997	813,936
INSERT		
00C Agency Indirect Cost Recoveries	125,574	125,574
STRIKE OUT		
TOTAL FUNDS	679,423	688,362
INSERT IN PLACE THEREOF		
TOTAL FUNDS	804,997	813,936

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT (CONT.)
AGENCY: 035 NATURAL & CULT RESOURCES DEPT (CONT.)
ACTIVITY: 351010 FORESTS AND LANDS (CONT.)
ORGANIZATION: 3500 FOREST & LANDS ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR FOREST & LANDS ADMINISTRATION	804,997	813,936
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION		
FEDERAL FUNDS	250,250	250,250
GENERAL FUND	429,173	438,112
OTHER FUNDS	125,574	125,574
TOTAL FUNDS	804,997	813,936

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3505 MANAGEMENT AND PROTECTION FUND

STRIKE OUT		
027 Transfers To Oit	193,361	206,115
INSERT IN PLACE THEREOF		
027 Transfers To Oit	200,029	205,598
STRIKE OUT		
TOTAL EXPENSES	1,422,841	1,453,513
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,429,509	1,452,996
STRIKE OUT		
009 Agency Income	1,398,707	1,451,149
INSERT IN PLACE THEREOF		
009 Agency Income	1,405,375	1,450,632
STRIKE OUT		
TOTAL FUNDS	1,422,841	1,453,513
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,429,509	1,452,996

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT (CONT.)
AGENCY: 035 NATURAL & CULT RESOURCES DEPT (CONT.)
ACTIVITY: 351010 FORESTS AND LANDS (CONT.)
ORGANIZATION: 3505 MANAGEMENT AND PROTECTION FUND (CONT.)

TOTAL EXPENSES FOR MANAGEMENT AND PROTECTION FUND	1,429,509	1,452,996
TOTAL ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND		
OTHER FUNDS	1,429,509	1,452,996
TOTAL FUNDS	1,429,509	1,452,996

TOTAL EXPENSES FOR FORESTS AND LANDS	8,130,074	8,275,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS		
FEDERAL FUNDS	1,156,572	1,126,048
GENERAL FUND	2,719,300	2,831,329
OTHER FUNDS	4,254,202	4,317,952
TOTAL FUNDS	8,130,074	8,275,329

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3701 PARKS ADMINISTRATION

STRIKE OUT		
027 Transfers To Oit	338,301	351,630
INSERT IN PLACE THEREOF		
027 Transfers To Oit	341,431	350,531
STRIKE OUT		
040 Indirect Costs	50,000	50,000
INSERT IN PLACE THEREOF		
040 Indirect Costs	443,576	443,576
STRIKE OUT		
TOTAL EXPENSES	2,302,539	2,337,927
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,699,245	2,730,404

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT (CONT.)
AGENCY: 035 NATURAL & CULT RESOURCES DEPT (CONT.)
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)
ORGANIZATION: 3701 PARKS ADMINISTRATION (CONT.)

STRIKE OUT	2,302,539	2,337,927
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	2,699,245	2,730,404
STRIKE OUT		
TOTAL FUNDS	2,302,539	2,337,927
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,699,245	2,730,404
TOTAL EXPENSES FOR PARKS ADMINISTRATION	2,699,245	2,730,404
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION		
OTHER FUNDS	2,699,245	2,730,404
TOTAL FUNDS	2,699,245	2,730,404

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3703 CANNON MOUNTAIN

STRIKE OUT	165,252	166,569
027 Transfers To Oit		
INSERT IN PLACE THEREOF		
027 Transfers To Oit	159,269	168,742
STRIKE OUT		
TOTAL EXPENSES	6,829,011	6,884,810
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,823,028	6,886,983
STRIKE OUT		
009 Agency Income	6,829,011	6,884,810
INSERT IN PLACE THEREOF		
009 Agency Income	6,823,028	6,886,983

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT (CONT.)
AGENCY: 035 NATURAL & CULT RESOURCES DEPT (CONT.)
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)
ORGANIZATION: 3703 CANNON MOUNTAIN (CONT.)

STRIKE OUT			
TOTAL FUNDS		6,829,011	6,884,810
INSERT IN PLACE THEREOF			
TOTAL FUNDS		6,823,028	6,886,983
TOTAL EXPENSES FOR CANNON MOUNTAIN		6,823,028	6,886,983
TOTAL ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN			
OTHER FUNDS		6,823,028	6,886,983
TOTAL FUNDS		6,823,028	6,886,983

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
AGENCY: 035 NATURAL & CULT RESOURCES DEPT
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3414 TRAILS ADMINISTRATION

STRIKE OUT			
027 Transfers To Oit		18,296	18,957
INSERT IN PLACE THEREOF			
027 Transfers To Oit		18,061	19,323
STRIKE OUT			
TOTAL EXPENSES		1,146,655	1,172,696
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,146,420	1,173,062
STRIKE OUT			
001 Transfer from Other Agencies		758,922	776,175
INSERT IN PLACE THEREOF			
001 Transfer from Other Agencies		758,687	776,541
STRIKE OUT			
TOTAL FUNDS		1,146,655	1,172,696
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,146,420	1,173,062

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT (CONT.)
AGENCY: 035 NATURAL & CULT RESOURCES DEPT (CONT.)
ACTIVITY: 351510 PARKS AND RECREATION (CONT.)
ORGANIZATION: 3414 TRAILS ADMINISTRATION (CONT.)

TOTAL EXPENSES FOR TRAILS ADMINISTRATION	1,146,420	1,173,062
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION		
OTHER FUNDS	1,146,420	1,173,062
TOTAL FUNDS	1,146,420	1,173,062
TOTAL EXPENSES FOR PARKS AND RECREATION	31,307,150	31,564,215
TOTAL ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION		
FEDERAL FUNDS	3,336,668	3,342,755
OTHER FUNDS	27,970,482	28,221,460
TOTAL FUNDS	31,307,150	31,564,215
TOTAL EXPENSES FOR NATURAL & CULT RESOURCES DEPT	49,497,643	50,036,014
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULT RESOURCES DEPT		
FEDERAL FUNDS	8,199,555	8,238,261
GENERAL FUND	7,479,379	7,631,092
OTHER FUNDS	33,818,709	34,166,661
TOTAL FUNDS	49,497,643	50,036,014
TOTAL EXPENSES FOR NATURAL & CULT RESOURCES DEPT	49,497,643	50,036,014
TOTAL ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULT RESOURCES DEPT		
FEDERAL FUNDS	8,199,555	8,238,261
GENERAL FUND	7,479,379	7,631,092
OTHER FUNDS	33,818,709	34,166,661
TOTAL FUNDS	49,497,643	50,036,014

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

STRIKE OUT	5,883,058	4,205,815
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	*	
INSERT		
073 The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.		
STRIKE OUT		
TOTAL EXPENSES	5,883,058	4,205,815
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,997,404	5,320,161
INSERT		
009 Agency Income	6,997,404	5,320,161
STRIKE OUT		
General Fund	5,883,058	4,205,815
STRIKE OUT		
TOTAL FUNDS	5,883,058	4,205,815
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,997,404	5,320,161
TOTAL EXPENSES FOR STATE AID GRANTS	6,997,404	5,320,161
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS		
OTHER FUNDS	6,997,404	5,320,161
TOTAL FUNDS	6,997,404	5,320,161

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

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TOTAL EXPENSES FOR WATER POLLUTION DIVISION	48,868,322	46,620,248
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION		
FEDERAL FUNDS	13,228,534	12,843,586
GENERAL FUND	4,206,527	4,703,195
OTHER FUNDS	31,433,261	29,073,467
TOTAL FUNDS	48,868,322	46,620,248

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

STRIKE OUT		
073 Grants-Non Federal	658,249	476,036
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	* 658,249	476,036

073 G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 8893 MTBE SETTLEMENT FUNDS

STRIKE OUT		
059 Temp Full Time	416,461	416,823
INSERT IN PLACE THEREOF		
059 Temp Full Time	470,295	471,495
STRIKE OUT		
060 Benefits	327,199	340,495
INSERT IN PLACE THEREOF		
060 Benefits	478,132	493,140

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CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.)
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT (CONT.)
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.)
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION (CONT.)
ORGANIZATION: 8893 MTBE SETTLEMENT FUNDS (CONT.)

STRIKE OUT			
TOTAL EXPENSES		16,307,589	16,353,071
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		16,512,356	16,560,388
STRIKE OUT			
009 Agency Income		16,307,589	16,353,071
INSERT IN PLACE THEREOF			
009 Agency Income		16,512,356	16,560,388
STRIKE OUT			
TOTAL FUNDS		16,307,589	16,353,071
INSERT IN PLACE THEREOF			
TOTAL FUNDS		16,512,356	16,560,388
TOTAL EXPENSES FOR MTBE SETTLEMENT FUNDS		16,512,356	16,560,388
TOTAL ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS			
OTHER FUNDS		16,512,356	16,560,388
TOTAL FUNDS		16,512,356	16,560,388
TOTAL EXPENSES FOR WASTE MANAGEMENT DIVISION		51,575,431	52,304,117
TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION			
FEDERAL FUNDS		8,155,736	8,202,703
GENERAL FUND		4,195,314	4,527,061
OTHER FUNDS		39,224,381	39,574,353
TOTAL FUNDS		51,575,431	52,304,117

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

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

STRIKE OUT	30,000,000	30,000,000
301 Loans		
INSERT IN PLACE THEREOF		
301 Loans	10,000,000	10,000,000
STRIKE OUT		
TOTAL EXPENSES	30,000,000	30,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,000,000	10,000,000
STRIKE OUT		
008 Agency Income	30,000,000	30,000,000
INSERT IN PLACE THEREOF		
008 Agency Income	10,000,000	10,000,000
STRIKE OUT		
TOTAL FUNDS	30,000,000	30,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,000,000	10,000,000
TOTAL EXPENSES FOR CWSRF LOAN REPAYMENTS	10,000,000	10,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS		
OTHER FUNDS	10,000,000	10,000,000
TOTAL FUNDS	10,000,000	10,000,000

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

STRIKE OUT	25,000,000	25,000,000
301 Loans		
INSERT IN PLACE THEREOF		
301 Loans	10,000,000	10,000,000

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

STRIKE OUT			
TOTAL EXPENSES		25,000,000	25,000,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		10,000,000	10,000,000
STRIKE OUT			
000 Federal Funds		25,000,000	25,000,000
INSERT IN PLACE THEREOF			
000 Federal Funds		10,000,000	10,000,000
STRIKE OUT			
TOTAL FUNDS		25,000,000	25,000,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		10,000,000	10,000,000
TOTAL EXPENSES FOR CWSRF LOANS		10,000,000	10,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS			
FEDERAL FUNDS		10,000,000	10,000,000
TOTAL FUNDS		10,000,000	10,000,000

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT
AGENCY: 044 ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441018 REVOLVING LOAN FUNDS
ORGANIZATION: 4789 DWSRF LOANS

STRIKE OUT			
301 Loans		15,000,000	15,000,000
INSERT IN PLACE THEREOF			
301 Loans		10,000,000	10,000,000
STRIKE OUT			
TOTAL EXPENSES		15,000,000	15,000,000
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		10,000,000	10,000,000

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<p>CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT (CONT.) DEPARTMENT: 44 ENVIRONMENTAL SERV DEPT (CONT.) AGENCY: 044 ENVIRONMENTAL SERV DEPT OF (CONT.) ACTIVITY: 441018 REVOLVING LOAN FUNDS (CONT.) ORGANIZATION: 4789 DWSRF LOANS (CONT.)</p>		
STRIKE OUT	15,000,000	15,000,000
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	10,000,000	10,000,000
STRIKE OUT		
TOTAL FUNDS	15,000,000	15,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,000,000	10,000,000
TOTAL EXPENSES FOR DWSRF LOANS	10,000,000	10,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS		
FEDERAL FUNDS	10,000,000	10,000,000
TOTAL FUNDS	10,000,000	10,000,000
TOTAL EXPENSES FOR REVOLVING LOAN FUNDS	60,544,426	59,966,155
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS		
FEDERAL FUNDS	24,961,865	25,091,483
OTHER FUNDS	35,582,561	34,874,672
TOTAL FUNDS	60,544,426	59,966,155
TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT OF	178,980,456	177,553,438
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF		
FEDERAL FUNDS	50,317,325	50,114,196
GENERAL FUND	12,094,696	13,647,046
OTHER FUNDS	116,568,435	113,792,196
TOTAL FUNDS	178,980,456	177,553,438

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

TOTAL EXPENSES FOR ENVIRONMENTAL SERV DEPT	178,980,456	177,553,438
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT		
FEDERAL FUNDS	50,317,325	50,114,196
GENERAL FUND	12,094,696	13,647,046
OTHER FUNDS	116,568,435	113,792,196
TOTAL FUNDS	178,980,456	177,553,438

TOTAL EXPENSES FOR RESOURCE PROTECT & DEVELOPMT	288,012,896	285,625,463
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT		
FEDERAL FUNDS	77,321,776	75,214,855
GENERAL FUND	31,172,377	32,952,067
FISH AND GAME FUNDS	13,907,558	14,322,090
OTHER FUNDS	165,611,185	163,136,451
TOTAL FUNDS	288,012,896	285,625,463

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

STRIKE OUT		
072 Grants-Federal	2,000,000	2,000,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	1	1
STRIKE OUT		
TOTAL EXPENSES	2,000,000	2,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1	1
STRIKE OUT		
000 Federal Funds	2,000,000	2,000,000
INSERT IN PLACE THEREOF		
000 Federal Funds	1	1

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

STRIKE OUT			
TOTAL FUNDS		2,000,000	2,000,000
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1	1

INSERT
 * <p>The Aeronautics Division shall report annually to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.

<p>

STRIKE OUT
 * The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.

TOTAL EXPENSES FOR FEDERAL LOCAL PROJECTS		1	1
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS			
FEDERAL FUNDS		1	1
TOTAL FUNDS		1	1

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2107 AERONAUTICS

STRIKE OUT			
029 Intra-Agency Transfers		5,000	5,000
INSERT IN PLACE THEREOF			
029 Intra-Agency Transfers		55,000	5,000

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<p>CATEGORY: 04 TRANSPORTATION (CONT.) DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.) AGENCY: 096 TRANSPORTATION DEPT OF (CONT.) ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.) ORGANIZATION: 2107 AERONAUTICS (CONT.)</p>		
STRIKE OUT	27,888	33,099
404 Intra-Indirect Costs		
INSERT IN PLACE THEREOF		
404 Intra-Indirect Costs	28,888	34,099
STRIKE OUT		
TOTAL EXPENSES	1,009,713	1,036,245
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,060,713	1,037,245
STRIKE OUT		
General Fund	759,713	786,245
INSERT IN PLACE THEREOF		
General Fund	810,713	787,245
STRIKE OUT		
TOTAL FUNDS	1,009,713	1,036,245
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,060,713	1,037,245
TOTAL EXPENSES FOR AERONAUTICS	1,060,713	1,037,245
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS		
GENERAL FUND	810,713	787,245
OTHER FUNDS	250,000	250,000
TOTAL FUNDS	1,060,713	1,037,245
<p>CATEGORY: 04 TRANSPORTATION DEPARTMENT: 96 TRANSPORTATION DEPT AGENCY: 096 TRANSPORTATION DEPT OF ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 ORGANIZATION: 2029 AIRWAY TOLL FUND (FUEL)</p>		
STRIKE OUT		
073 Grants-Non Federal	250,000	250,000
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	250,000	250,000

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.)
ORGANIZATION: 2029 AIRWAY TOLL FUND (FUEL) (CONT.)

INSERT

073 Expenditures shall be for the purpose of funding the state airways system, including operation and maintenance of aviation systems and airports within the state that are open for public use and planning and implementing capital improvements to such airports.

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

STRIKE OUT	9,440,317	10,438,110
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	4,440,317	5,438,110
STRIKE OUT		
404 Intra-Indirect Costs	142,841	142,841
INSERT IN PLACE THEREOF		
404 Intra-Indirect Costs	144,754	144,563
STRIKE OUT		
TOTAL EXPENSES	10,657,789	11,671,693
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,659,702	6,673,415
STRIKE OUT		
000 Federal Funds	10,241,057	11,254,845
INSERT IN PLACE THEREOF		
000 Federal Funds	5,242,970	6,256,567
STRIKE OUT		
TOTAL FUNDS	10,657,789	11,671,693
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,659,702	6,673,415

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

TOTAL EXPENSES FOR PUBLIC TRANSPORTATION	5,659,702	6,673,415
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION		
FEDERAL FUNDS	5,242,970	6,256,567
GENERAL FUND	50,232	50,348
OTHER FUNDS	366,500	366,500
TOTAL FUNDS	5,659,702	6,673,415

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2050 STATE BUS SVCS & FACILITIES

STRIKE OUT		
072 Grants-Federal	3,395,400	3,363,349
INSERT IN PLACE THEREOF		
072 Grants-Federal	1	1
STRIKE OUT		
TOTAL EXPENSES	8,553,270	10,483,275
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,157,871	7,119,927
STRIKE OUT		
000 Federal Funds	8,553,270	10,483,275
INSERT IN PLACE THEREOF		
000 Federal Funds	5,157,871	7,119,927
STRIKE OUT		
TOTAL FUNDS	8,553,270	10,483,275
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,157,871	7,119,927

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.)
ORGANIZATION: 2050 STATE BUS SVCS & FACILITIES (CONT.)

TOTAL EXPENSES FOR STATE BUS SVCS & FACILITIES	5,157,871	7,119,927
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES		
FEDERAL FUNDS	5,157,871	7,119,927
TOTAL FUNDS	5,157,871	7,119,927

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
ORGANIZATION: 2931 RAILROAD

STRIKE OUT		
404 Intra-Indirect Costs	2,710	5,538
INSERT IN PLACE THEREOF		
404 Intra-Indirect Costs	3,210	6,038
STRIKE OUT		
TOTAL EXPENSES	222,414	227,669
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	222,914	228,169
STRIKE OUT		
General Fund	222,414	227,669
INSERT IN PLACE THEREOF		
General Fund	222,914	228,169
STRIKE OUT		
TOTAL FUNDS	222,414	227,669
INSERT IN PLACE THEREOF		
TOTAL FUNDS	222,914	228,169

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10 (CONT.)
ORGANIZATION: 2931 RAILROAD (CONT.)

TOTAL EXPENSES FOR RAILROAD	222,914	228,169
TOTAL ESTIMATED SOURCE OF FUNDS FOR RAILROAD		
GENERAL FUND	222,914	228,169
TOTAL FUNDS	222,914	228,169

TOTAL EXPENSES FOR AERO, RAIL & TRANSIT FND 10	13,248,393	16,197,157
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10		
FEDERAL FUNDS	10,400,842	13,376,495
GENERAL FUND	1,084,861	1,066,764
OTHER FUNDS	1,762,690	1,753,898
TOTAL FUNDS	13,248,393	16,197,157

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANS SYS MGMT & OPERATIONS

STRIKE OUT		
004 Intra-Agency Transfers	923,136	917,312
INSERT IN PLACE THEREOF		
004 Intra-Agency Transfers	973,136	917,312
STRIKE OUT		
Highway Funds	1,327,072	1,371,939
INSERT IN PLACE THEREOF		
Highway Funds	1,277,072	1,371,939
STRIKE OUT		
TOTAL FUNDS	2,298,976	2,338,466
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,298,976	2,338,466

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)
ORGANIZATION: 3052 TRANS SYS MGMT & OPERATIONS (CONT.)

TOTAL EXPENSES FOR TRANS SYS MGMT & OPERATIONS	2,298,976	2,338,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS		
HIGHWAY FUNDS	1,277,072	1,371,939
OTHER FUNDS	1,021,904	966,527
TOTAL FUNDS	2,298,976	2,338,466

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

STRIKE OUT		
416 Transfers To DRED	1,643,830	1,672,539
STRIKE OUT		
TOTAL EXPENSES	1,643,830	1,672,539
STRIKE OUT		
Highway Funds	1,643,830	1,672,539
STRIKE OUT		
TOTAL FUNDS	1,643,830	1,672,539

TOTAL EXPENSES FOR WELCOME CTRS & REST AREA OPS	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS		
TOTAL FUNDS	0	0

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 960515 OPS DIVISION HIGHWAY (CONT.)

TOTAL EXPENSES FOR OPS DIVISION HIGHWAY	128,559,531	130,718,523
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY		
FEDERAL FUNDS	7,442,069	7,445,381
HIGHWAY FUNDS	107,874,964	110,018,734
OTHER FUNDS	13,242,498	13,254,408
TOTAL FUNDS	128,559,531	130,718,523

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

STRIKE OUT		
414 Block Grant Apportionment A	27,294,780	28,510,731
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	30,648,000	30,810,701
STRIKE OUT		
TOTAL EXPENSES	27,694,780	28,910,731
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	31,048,000	31,210,701
STRIKE OUT		
Highway Funds	27,694,780	28,910,731
INSERT IN PLACE THEREOF		
Highway Funds	31,048,000	31,210,701
STRIKE OUT		
TOTAL FUNDS	27,694,780	28,910,731
INSERT IN PLACE THEREOF		
TOTAL FUNDS	31,048,000	31,210,701

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

TOTAL EXPENSES FOR APPORTIONMENT A - B	31,048,000	31,210,701
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B		
HIGHWAY FUNDS	31,048,000	31,210,701
TOTAL FUNDS	31,048,000	31,210,701
TOTAL EXPENSES FOR MUNICIPAL AID	66,971,105	67,348,846
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID		
FEDERAL FUNDS	30,423,105	30,418,145
HIGHWAY FUNDS	31,048,000	31,210,701
OTHER FUNDS	5,500,000	5,720,000
TOTAL FUNDS	66,971,105	67,348,846

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

STRIKE OUT		
400 Construction Repair Materials	16,047,150	16,047,150
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	16,124,494	16,090,119
STRIKE OUT		
TOTAL EXPENSES	21,587,500	21,587,500
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	21,664,844	21,630,469
STRIKE OUT		
009 Agency Income	21,587,500	21,587,500
INSERT IN PLACE THEREOF		
009 Agency Income	21,664,844	21,630,469

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CATEGORY: 04 TRANSPORTATION (CONT.)
DEPARTMENT: 96 TRANSPORTATION DEPT (CONT.)
AGENCY: 096 TRANSPORTATION DEPT OF (CONT.)
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS (CONT.)
ORGANIZATION: 3039 BETTERMENT (CONT.)

STRIKE OUT		
TOTAL FUNDS	21,587,500	21,587,500
INSERT IN PLACE THEREOF		
TOTAL FUNDS	21,664,844	21,630,469
TOTAL EXPENSES FOR BETTERMENT	21,664,844	21,630,469
TOTAL ESTIMATED SOURCE OF FUNDS FOR BETTERMENT		
OTHER FUNDS	21,664,844	21,630,469
TOTAL FUNDS	21,664,844	21,630,469

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

STRIKE OUT		
400 Construction Repair Materials	22,581,669	22,015,973
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	22,688,310	22,079,410
STRIKE OUT		
414 Block Grant Apportionment A	4,131,094	4,131,094
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	4,147,500	4,136,016
STRIKE OUT		
TOTAL EXPENSES	34,343,750	34,343,750
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	34,466,797	34,412,109
STRIKE OUT		
009 Agency Income	34,343,750	34,343,750
INSERT IN PLACE THEREOF		
009 Agency Income	34,466,797	34,412,109

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

STRIKE OUT			
TOTAL FUNDS		34,343,750	34,343,750
INSERT IN PLACE THEREOF			
TOTAL FUNDS		34,466,797	34,412,109
TOTAL EXPENSES FOR SB367 Capital Investment		34,466,797	34,412,109
TOTAL ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment			
OTHER FUNDS		34,466,797	34,412,109
TOTAL FUNDS		34,466,797	34,412,109
TOTAL EXPENSES FOR CONSTRUCTION PROGRAM FUNDS		56,431,641	57,392,578
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS			
HIGHWAY FUNDS		300,000	1,350,000
OTHER FUNDS		56,131,641	56,042,578
TOTAL FUNDS		56,431,641	57,392,578

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 TRANSPORTATION DEPT
AGENCY: 096 TRANSPORTATION DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7027 CENTRAL MAINTENANCE

STRIKE OUT			
022 Rents-Leases Other Than State		685,000	685,000
INSERT IN PLACE THEREOF			
022 Rents-Leases Other Than State		770,500	770,500
STRIKE OUT			
TOTAL EXPENSES		5,129,465	5,055,359
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		5,214,965	5,140,859

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<p>CATEGORY: 04</p> <p>DEPARTMENT: 96</p> <p>AGENCY: 096</p> <p>ACTIVITY: 961017</p> <p>ORGANIZATION: 7027</p>	<p>TRANSPORTATION</p> <p>TRANSPORTATION DEPT</p> <p>TRANSPORTATION DEPT OF</p> <p>TURNPIKES DIVISION</p> <p>CENTRAL MAINTENANCE</p>	<p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p> <p>(CONT.)</p>		
STRIKE OUT			5,114,997	5,040,460
Turnpike Funds				
INSERT IN PLACE THEREOF				
Turnpike Funds			5,200,497	5,125,960
STRIKE OUT				
TOTAL FUNDS			5,129,465	5,055,359
INSERT IN PLACE THEREOF				
TOTAL FUNDS			5,214,965	5,140,859
TOTAL EXPENSES FOR CENTRAL MAINTENANCE			5,214,965	5,140,859
TOTAL ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
TURNPIKE FUNDS			5,200,497	5,125,960
OTHER FUNDS			14,468	14,899
TOTAL FUNDS			5,214,965	5,140,859
TOTAL EXPENSES FOR TURNPIKES DIVISION			142,203,762	135,924,045
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION				
FEDERAL FUNDS			2,914,623	2,914,623
TURNPIKE FUNDS			138,739,391	132,458,135
OTHER FUNDS			549,748	551,287
TOTAL FUNDS			142,203,762	135,924,045

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

TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	607,263,178	607,776,352
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	181,098,878	184,934,099
GENERAL FUND	1,084,861	1,066,764
HIGHWAY FUNDS	201,177,187	203,785,286
TURNPIKE FUNDS	138,739,391	132,458,135
OTHER FUNDS	85,162,861	85,532,068
TOTAL FUNDS	607,263,178	607,776,352
TOTAL EXPENSES FOR TRANSPORTATION DEPT	607,263,178	607,776,352
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT		
FEDERAL FUNDS	181,098,878	184,934,099
GENERAL FUND	1,084,861	1,066,764
HIGHWAY FUNDS	201,177,187	203,785,286
TURNPIKE FUNDS	138,739,391	132,458,135
OTHER FUNDS	85,162,861	85,532,068
TOTAL FUNDS	607,263,178	607,776,352
TOTAL EXPENSES FOR TRANSPORTATION	607,263,178	607,776,352
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	181,098,878	184,934,099
GENERAL FUND	1,084,861	1,066,764
HIGHWAY FUNDS	201,177,187	203,785,286
TURNPIKE FUNDS	138,739,391	132,458,135
OTHER FUNDS	85,162,861	85,532,068
TOTAL FUNDS	607,263,178	607,776,352

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FISCAL YEAR 2018

FISCAL YEAR 2019

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

STRIKE OUT	19,000,000	19,000,000
535 Out Of Home Placements		
INSERT IN PLACE THEREOF		
535 Out Of Home Placements	21,734,544	24,980,088
STRIKE OUT		
TOTAL EXPENSES	47,423,039	47,423,039
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	50,157,583	53,403,127
STRIKE OUT		
000 Federal Funds	23,051,825	23,051,825
INSERT IN PLACE THEREOF		
000 Federal Funds	25,519,097	27,141,869
STRIKE OUT		
General Fund	24,371,214	24,371,214
INSERT IN PLACE THEREOF		
General Fund	24,638,486	26,261,258
STRIKE OUT		
TOTAL FUNDS	47,423,039	47,423,039
INSERT IN PLACE THEREOF		
TOTAL FUNDS	50,157,583	53,403,127
TOTAL EXPENSES FOR CHILD - FAMILY SERVICES	50,157,583	53,403,127
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES		
FEDERAL FUNDS	25,519,097	27,141,869
GENERAL FUND	24,638,486	26,261,258
TOTAL FUNDS	50,157,583	53,403,127

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FISCAL YEAR 2019

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

STRIKE OUT	535,284	535,284
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	578,415	578,415
STRIKE OUT		
TOTAL EXPENSES	1,324,657	1,324,657
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,367,788	1,367,788
STRIKE OUT		
009 Agency Income	261,219	261,219
INSERT IN PLACE THEREOF		
009 Agency Income	304,350	304,350
STRIKE OUT		
TOTAL FUNDS	1,324,657	1,324,657
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,367,788	1,367,788
TOTAL EXPENSES FOR DOMESTIC VIOLENCE PROGRAMS	1,367,788	1,367,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS		
FEDERAL FUNDS	919,982	919,982
GENERAL FUND	143,456	143,456
OTHER FUNDS	304,350	304,350
TOTAL FUNDS	1,367,788	1,367,788

**CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2960 ORG'L LEARNING&QUALITY IMPRVMT**

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FISCAL YEAR 2019

CATEGORY:	05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT:	95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY:	042	HHS: HUMAN SERVICES DIV	(CONT.)		
ACTIVITY:	421010	CHILD PROTECTION	(CONT.)		
ORGANIZATION:	2960	ORG'L LEARNING&QUALITY IMPRVMT	(CONT.)		
STRIKE OUT					
	066	Employee training		1,485,191	1,485,191
INSERT IN PLACE THEREOF					
	066	Employee training		1,485,191	1,085,191
STRIKE OUT					
		TOTAL EXPENSES		4,071,664	4,118,653
INSERT IN PLACE THEREOF					
		TOTAL EXPENSES		4,071,664	3,718,653
STRIKE OUT					
		General Fund		1,857,796	1,891,628
INSERT IN PLACE THEREOF					
		General Fund		1,857,796	1,491,628
STRIKE OUT					
		TOTAL FUNDS		4,071,664	4,118,653
INSERT IN PLACE THEREOF					
		TOTAL FUNDS		4,071,664	3,718,653
TOTAL EXPENSES FOR ORG'L LEARNING&QUALITY IMPRVMT				4,071,664	3,718,653
TOTAL ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT					
		FEDERAL FUNDS		2,213,868	1,773,120
		GENERAL FUND		1,857,796	1,491,628
		OTHER FUNDS		0	453,905
		TOTAL FUNDS		4,071,664	3,718,653
TOTAL EXPENSES FOR CHILD PROTECTION				90,582,706	94,403,934
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION					
		FEDERAL FUNDS		45,954,324	47,489,876
		GENERAL FUND		43,607,006	45,438,777
		OTHER FUNDS		1,021,376	1,475,281
		TOTAL FUNDS		90,582,706	94,403,934

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

STRIKE OUT	22,929,448	22,929,448
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	25,821,356	25,821,356
STRIKE OUT		
General Fund	14,277,982	14,734,982
INSERT IN PLACE THEREOF		
General Fund	11,386,074	11,843,074
STRIKE OUT		
TOTAL FUNDS	37,207,430	37,664,430
INSERT IN PLACE THEREOF		
TOTAL FUNDS	37,207,430	37,664,430
TOTAL EXPENSES FOR CHILD DEVELOPMENT PROGRAM	37,207,430	37,664,430
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM		
FEDERAL FUNDS	25,821,356	25,821,356
GENERAL FUND	11,386,074	11,843,074
TOTAL FUNDS	37,207,430	37,664,430
TOTAL EXPENSES FOR CHILD DEVELOPMENT	40,797,382	41,282,569
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT		
FEDERAL FUNDS	29,405,468	29,433,463
GENERAL FUND	11,391,914	11,849,106
TOTAL FUNDS	40,797,382	41,282,569

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

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CATEGORY: 05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT: 95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY: 042	HHS: HUMAN SERVICES DIV	(CONT.)		
ACTIVITY: 421510	SUNUNU YOUTH SERVICE CENTER	(CONT.)		
ORGANIZATION: 7909	DIRECTOR'S OFFICE	(CONT.)		
STRIKE OUT			236,094	239,705
010 Personal Services-Perm. Classi				
INSERT IN PLACE THEREOF				
010 Personal Services-Perm. Classi			175,000	150,000
STRIKE OUT			10,000	3,000
020 Current Expenses				
INSERT IN PLACE THEREOF				
020 Current Expenses			2,000	4,525
STRIKE OUT			5,000	5,000
022 Rents-Leases Other Than State				
INSERT IN PLACE THEREOF				
022 Rents-Leases Other Than State			5,000	0
INSERT				
050 Personal Service-Temp/Appointe			40,000	20,000
INSERT				
059 Temp Full Time			400,000	0
STRIKE OUT			147,361	154,887
060 Benefits				
INSERT IN PLACE THEREOF				
060 Benefits			125,000	100,000
STRIKE OUT			1,000	0
066 Employee training				
STRIKE OUT			1,000	0
070 In-State Travel Reimbursement				
STRIKE OUT				
TOTAL EXPENSES			400,455	402,592
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			747,000	274,525
STRIKE OUT			400,455	402,592
General Fund				
INSERT IN PLACE THEREOF				
General Fund			747,000	274,525

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FISCAL YEAR 2018

FISCAL YEAR 2019

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

STRIKE OUT		
TOTAL FUNDS		400,455
INSERT IN PLACE THEREOF		
TOTAL FUNDS		747,000
TOTAL EXPENSES FOR DIRECTOR'S OFFICE		747,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE		
GENERAL FUND		747,000
TOTAL FUNDS		747,000

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

STRIKE OUT		
020 Current Expenses		150,000
INSERT IN PLACE THEREOF		
020 Current Expenses		75,000
INSERT		
039 Telecommunications		0
STRIKE OUT		
TOTAL EXPENSES		220,983
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		145,983
STRIKE OUT		
009 Agency Income		11,368
STRIKE OUT		
General Fund		209,615
INSERT IN PLACE THEREOF		
General Fund		145,983

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

STRIKE OUT			
TOTAL FUNDS		220,983	122,916
INSERT IN PLACE THEREOF			
TOTAL FUNDS		145,983	103,692
TOTAL EXPENSES FOR MATERIAL MGT		145,983	103,692
TOTAL ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT			
GENERAL FUND		145,983	103,692
TOTAL FUNDS		145,983	103,692

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

STRIKE OUT			
021 Food Institutions		212,064	212,064
INSERT IN PLACE THEREOF			
021 Food Institutions		175,000	102,386
INSERT			
039 Telecommunications		0	200
STRIKE OUT			
TOTAL EXPENSES		661,460	604,683
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		624,396	495,205
STRIKE OUT			
001 Transfer from Other Agencies		116,635	116,635
INSERT IN PLACE THEREOF			
001 Transfer from Other Agencies		116,635	0

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

STRIKE OUT	544,825	488,048
General Fund		
INSERT IN PLACE THEREOF		
General Fund	507,761	495,205
STRIKE OUT		
TOTAL FUNDS	661,460	604,683
INSERT IN PLACE THEREOF		
TOTAL FUNDS	624,396	495,205
TOTAL EXPENSES FOR FOOD PREP	624,396	495,205
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PREP		
GENERAL FUND	507,761	495,205
OTHER FUNDS	116,635	0
TOTAL FUNDS	624,396	495,205

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

STRIKE OUT	411,944	414,714
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	375,000	300,000
INSERT		
018 Overtime	0	14,000
STRIKE OUT		
023 Heat- Electricity - Water	255,913	256,461
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	225,000	200,000
INSERT		
024 Maint.Other Than Build.- Grnds	0	2,759

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.) AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.) ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER (CONT.) ORGANIZATION: 7914 MAINTENANCE (CONT.)</p>	
INSERT	
047 Own Forces Maint.-Build.-Grnds	0
INSERT	
048 Contractual Maint.-Build-Grnds	0
INSERT	
050 Personal Service-Temp/Appointe	0
STRIKE OUT	
060 Benefits	178,311
INSERT IN PLACE THEREOF	
060 Benefits	175,000
STRIKE OUT	
TOTAL EXPENSES	846,168
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	775,000
STRIKE OUT	
General Fund	846,168
INSERT IN PLACE THEREOF	
General Fund	775,000
STRIKE OUT	
TOTAL FUNDS	846,168
INSERT IN PLACE THEREOF	
TOTAL FUNDS	775,000
TOTAL EXPENSES FOR MAINTENANCE	775,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE	
GENERAL FUND	775,000
TOTAL FUNDS	775,000
	746,777
	746,777

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FISCAL YEAR 2019

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

STRIKE OUT		
010 Personal Services-Perm. Classi	646,647	648,093
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	500,000	300,000
STRIKE OUT		
018 Overtime	10,000	10,000
INSERT IN PLACE THEREOF		
018 Overtime	10,000	20,000
STRIKE OUT		
019 Holiday Pay	26,509	26,509
INSERT IN PLACE THEREOF		
019 Holiday Pay	20,000	15,000
STRIKE OUT		
020 Current Expenses	15,000	5,000
INSERT IN PLACE THEREOF		
020 Current Expenses	15,000	15,000
INSERT		
050 Personal Service-Temp/Appointe	0	50,000
STRIKE OUT		
060 Benefits	298,061	309,380
INSERT IN PLACE THEREOF		
060 Benefits	200,000	100,000
STRIKE OUT		
066 Employee training	1,000	0
STRIKE OUT		
100 Prescription Drug Expenses	105,178	105,178
INSERT IN PLACE THEREOF		
100 Prescription Drug Expenses	95,000	59,973
STRIKE OUT		
101 Medical Payments to Providers	467,000	480,000
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers	300,000	200,000

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

STRIKE OUT			
TOTAL EXPENSES		1,570,895	1,585,660
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,141,500	761,473
STRIKE OUT			
General Fund		1,570,895	1,585,660
INSERT IN PLACE THEREOF			
General Fund		1,141,500	761,473
STRIKE OUT			
TOTAL FUNDS		1,570,895	1,585,660
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,141,500	761,473
TOTAL EXPENSES FOR HEALTH SERVICES		1,141,500	761,473
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES			
GENERAL FUND		1,141,500	761,473
TOTAL FUNDS		1,141,500	761,473

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

STRIKE OUT			
010 Personal Services-Perm. Classi		3,564,266	3,621,373
INSERT IN PLACE THEREOF			
010 Personal Services-Perm. Classi		3,564,266	2,879,700
STRIKE OUT			
018 Overtime		200,000	150,000
INSERT IN PLACE THEREOF			
018 Overtime		200,000	149,410

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CATEGORY: 05	HEALTH AND SOCIAL SERVICES	(CONT.)		
DEPARTMENT: 95	HEALTH AND HUMAN SVCS DEPT OF	(CONT.)		
AGENCY: 042	HHS: HUMAN SERVICES DIV	(CONT.)		
ACTIVITY: 421510	SUNUNU YOUTH SERVICE CENTER	(CONT.)		
ORGANIZATION: 7916	REHABILITATIVE PROGRAMS	(CONT.)		
STRIKE OUT				
019 Holiday Pay			119,186	119,186
INSERT IN PLACE THEREOF				
019 Holiday Pay			119,186	100,000
STRIKE OUT				
020 Current Expenses			30,000	8,000
INSERT IN PLACE THEREOF				
020 Current Expenses			30,000	25,000
INSERT				
039 Telecommunications			0	17,307
STRIKE OUT				
059 Temp Full Time			425,797	438,571
INSERT IN PLACE THEREOF				
059 Temp Full Time			401,395	241,289
STRIKE OUT				
060 Benefits			2,452,425	2,555,904
INSERT IN PLACE THEREOF				
060 Benefits			2,452,425	1,400,000
STRIKE OUT				
523 Client Benefits			15,000	15,000
INSERT IN PLACE THEREOF				
523 Client Benefits			15,000	0
STRIKE OUT				
TOTAL EXPENSES			6,812,685	6,914,045
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			6,788,283	4,818,717
STRIKE OUT				
General Fund			6,573,085	6,734,345
INSERT IN PLACE THEREOF				
General Fund			6,548,683	4,639,017
STRIKE OUT				
TOTAL FUNDS			6,812,685	6,914,045
INSERT IN PLACE THEREOF				
TOTAL FUNDS			6,788,283	4,818,717

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

TOTAL EXPENSES FOR REHABILITATIVE PROGRAMS	6,788,283	4,818,717
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS		
FEDERAL FUNDS	239,600	179,700
GENERAL FUND	6,548,683	4,639,017
TOTAL FUNDS	6,788,283	4,818,717

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

STRIKE OUT		
010 Personal Services-Perm. Classi	1,546,869	1,549,165
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	1,400,000	0
STRIKE OUT		
020 Current Expenses	8,000	5,000
STRIKE OUT		
022 Rents-Leases Other Than State	2,500	2,500
INSERT IN PLACE THEREOF		
022 Rents-Leases Other Than State	2,500	0
STRIKE OUT		
060 Benefits	798,984	832,836
INSERT IN PLACE THEREOF		
060 Benefits	600,000	0
STRIKE OUT		
066 Employee training	1,000	0
STRIKE OUT		
537 Educational Supplies	10,000	4,000
INSERT IN PLACE THEREOF		
537 Educational Supplies	10,000	0

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

STRIKE OUT			
TOTAL EXPENSES		2,367,353	2,393,501
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		2,012,500	0
STRIKE OUT			
009 Agency Income		484,654	492,122
INSERT IN PLACE THEREOF			
009 Agency Income		484,654	0
STRIKE OUT			
General Fund		1,882,699	1,901,379
INSERT IN PLACE THEREOF			
General Fund		1,527,846	0
STRIKE OUT			
TOTAL FUNDS		2,367,353	2,393,501
INSERT IN PLACE THEREOF			
TOTAL FUNDS		2,012,500	0
TOTAL EXPENSES FOR REHABILITATIVE EDUCATION		2,012,500	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION			
GENERAL FUND		1,527,846	0
OTHER FUNDS		484,654	0
TOTAL FUNDS		2,012,500	0

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

STRIKE OUT			
020 Current Expenses		7,000	7,000
STRIKE OUT			
030 Equipment New/Replacement		10,000	10,000

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

STRIKE OUT	1,000	1,000
066 Employee training		
STRIKE OUT	102,000	102,000
102 Contracts for program services		
STRIKE OUT		
TOTAL EXPENSES	120,000	120,000
STRIKE OUT		
001 Transfer from Other Agencies	120,000	120,000
STRIKE OUT		
TOTAL FUNDS	120,000	120,000
TOTAL EXPENSES FOR CHAPTER 1 NEGLECTED - DISAD	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD		
TOTAL FUNDS	0	0
TOTAL EXPENSES FOR SUNUNU YOUTH SERVICE CENTER	12,234,662	7,200,389
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER		
FEDERAL FUNDS	239,600	179,700
GENERAL FUND	11,393,773	7,020,689
OTHER FUNDS	601,289	0
TOTAL FUNDS	12,234,662	7,200,389

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7925 HOMELESS HOUSING ACCESS FUND

INSERT
 102 Pursuant to RSA 126-A:63, this is a non-lapsing, continually appropriated revolving loan fund.

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 042 HHS: HUMAN SERVICES DIV (CONT.)
ACTIVITY: 423010 HOMELESS & HOUSING (CONT.)
ORGANIZATION: 7925 HOMELESS HOUSING ACCESS FUND (CONT.)

STRIKE OUT

102 Pursuant to RSA 126-A:63, this is a non-lapsing, continually appropriated revolving loan fund.

TOTAL EXPENSES FOR HHS: HUMAN SERVICES DIV	188,270,157	188,201,597
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV		
FEDERAL FUNDS	96,974,460	98,757,174
GENERAL FUND	88,009,074	86,323,770
OTHER FUNDS	3,286,623	3,120,653
TOTAL FUNDS	188,270,157	188,201,597

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 5218 GRANITE WORKFORCE

STRIKE OUT

020 Current Expenses 108,050 108,050

INSERT IN PLACE THEREOF

020 Current Expenses 83,050 83,050

STRIKE OUT

041 Audit Fund Set Aside 1,040 1,040

INSERT IN PLACE THEREOF

041 Audit Fund Set Aside 540 540

STRIKE OUT

049 Transfer to Other State Agenci 2,230,860 2,230,860

INSERT IN PLACE THEREOF

049 Transfer to Other State Agenci 3,575,010 3,575,010

INSERT

059 Temp Full Time 148,532 148,532

INSERT

060 Benefits 84,102 84,102

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.) AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV (CONT.) ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE (CONT.) ORGANIZATION: 5218 GRANITE WORKFORCE (CONT.)</p>		
STRIKE OUT		
102 Contracts for program services	6,439,830	6,439,830
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,400,239	889,196
STRIKE OUT		
502 Payments To Providers	1,612,100	1,612,100
INSERT IN PLACE THEREOF		
502 Payments To Providers	698,527	709,570
STRIKE OUT		
TOTAL EXPENSES	10,401,880	10,401,880
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	6,000,000	5,500,000
STRIKE OUT		
000 Federal Funds	10,401,880	10,401,880
INSERT IN PLACE THEREOF		
000 Federal Funds	6,000,000	5,500,000
STRIKE OUT		
TOTAL FUNDS	10,401,880	10,401,880
INSERT IN PLACE THEREOF		
TOTAL FUNDS	6,000,000	5,500,000
TOTAL EXPENSES FOR GRANITE WORKFORCE	6,000,000	5,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANITE WORKFORCE		
FEDERAL FUNDS	6,000,000	5,500,000
TOTAL FUNDS	6,000,000	5,500,000

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

TOTAL EXPENSES FOR DIV OF FAMILY ASSISTANCE	70,891,520	70,487,991
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE		
FEDERAL FUNDS	39,044,289	38,598,466
GENERAL FUND	28,287,829	28,330,123
OTHER FUNDS	3,559,402	3,559,402
TOTAL FUNDS	70,891,520	70,487,991

TOTAL EXPENSES FOR HHS: TRANSITIONAL ASSIST DIV	103,664,072	103,208,989
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV		
FEDERAL FUNDS	58,004,258	57,519,714
GENERAL FUND	42,100,412	42,129,873
OTHER FUNDS	3,559,402	3,559,402
TOTAL FUNDS	103,664,072	103,208,989

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

STRIKE OUT		
009 Agency Income	1,654,289	1,653,927
STRIKE OUT		
General Fund	13,250,141	13,245,782
INSERT IN PLACE THEREOF		
General Fund	14,904,430	14,899,709
STRIKE OUT		
TOTAL FUNDS	29,842,301	29,834,101
INSERT IN PLACE THEREOF		
TOTAL FUNDS	29,842,301	29,834,101

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

TOTAL EXPENSES FOR IDN FUND	29,842,301	29,834,101
TOTAL ESTIMATED SOURCE OF FUNDS FOR IDN FUND		
FEDERAL FUNDS	14,937,871	14,934,392
GENERAL FUND	14,904,430	14,899,709
TOTAL FUNDS	29,842,301	29,834,101

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7944 UNH FEDERAL CLAIMING

STRIKE OUT		
102 Contracts for program services	500,000	500,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	350,000	350,000
STRIKE OUT		
TOTAL EXPENSES	500,500	500,500
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	350,500	350,500
STRIKE OUT		
000 Federal Funds	500,500	500,500
INSERT IN PLACE THEREOF		
000 Federal Funds	350,500	350,500
STRIKE OUT		
TOTAL FUNDS	500,500	500,500
INSERT IN PLACE THEREOF		
TOTAL FUNDS	350,500	350,500

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC (CONT.)
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)
ORGANIZATION: 7944 UNH FEDERAL CLAIMING (CONT.)

TOTAL EXPENSES FOR UNH FEDERAL CLAIMING	350,500	350,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING		
FEDERAL FUNDS	350,500	350,500
TOTAL FUNDS	350,500	350,500

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

STRIKE OUT		
101 Medical Payments to Providers *	710,500,000	732,300,000
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers *	704,960,000	726,760,000
STRIKE OUT		
TOTAL EXPENSES	710,850,457	732,658,150
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	705,310,457	727,118,150
STRIKE OUT		
000 Federal Funds	358,357,357	366,508,150
INSERT IN PLACE THEREOF		
000 Federal Funds	355,587,357	363,738,150
STRIKE OUT		
007 Agency Income	15,000,000	15,000,000
INSERT IN PLACE THEREOF		
007 Agency Income	18,000,000	18,000,000
STRIKE OUT		
General Fund	184,510,396	190,543,733
INSERT IN PLACE THEREOF		
General Fund	178,740,396	184,773,733

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FISCAL YEAR 2019

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

STRIKE OUT		
TOTAL FUNDS		710,850,457
INSERT IN PLACE THEREOF		732,658,150
TOTAL FUNDS		705,310,457
		727,118,150
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT		705,310,457
		727,118,150
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT		
FEDERAL FUNDS		355,587,357
GENERAL FUND		178,740,396
OTHER FUNDS		170,982,704
TOTAL FUNDS		705,310,457
		727,118,150

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES

STRIKE OUT		
504 Nursing Home Payments		192,452,700
INSERT IN PLACE THEREOF		192,452,700
504 Nursing Home Payments	*	192,452,700
		192,452,700

INSERT
 504 The appropriation in Class 504 shall not lapse, 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 class 504 - Nursing Home Payments are less than the rates established by the department, prior to applying the budget neutrality factor, any balance remaining at the end of each fiscal year shall be paid out to providers as a lump sum payment within 30 days of year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC (CONT.)
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY (CONT.)
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES (CONT.)

STRIKE OUT	138,658,968	139,301,748
005 Private Local Funds		
INSERT IN PLACE THEREOF		
005 Private Local Funds	140,963,968	143,958,748
STRIKE OUT		
General Fund	20,583,616	20,583,616
INSERT IN PLACE THEREOF		
General Fund	18,278,616	15,926,616
STRIKE OUT		
TOTAL FUNDS	398,029,954	400,425,788
INSERT IN PLACE THEREOF		
TOTAL FUNDS	398,029,954	400,425,788

INSERT
 * Appropriations made under the Choices for Independence Waiver program paid from class 505 mid-level care, class 506 home support services, and class 529 home health care services shall only be transferred in and among such classes, which does not prevent transfers in from other accounts within the department. Payments made from class 505, 506 and 529 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. Such accounts shall not lapse until June 30, 2019.

TOTAL EXPENSES FOR CFI & NURSING HOME SERVICES	398,029,954	400,425,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR CFI & NURSING HOME SERVICES		
FEDERAL FUNDS	199,184,816	200,383,434
GENERAL FUND	18,278,616	15,926,616
OTHER FUNDS	180,566,522	184,115,738
TOTAL FUNDS	398,029,954	400,425,788

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

TOTAL EXPENSES FOR OFF. OF MEDICAID & BUS. POLICY	1,356,135,846	1,380,781,242
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY		
FEDERAL FUNDS	662,414,978	671,485,909
GENERAL FUND	259,105,146	263,631,995
OTHER FUNDS	434,615,722	445,663,338
TOTAL FUNDS	1,356,135,846	1,380,781,242

TOTAL EXPENSES FOR HHS: MEDICAID & BUS POLICY OFC	1,356,135,846	1,380,781,242
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: MEDICAID & BUS POLICY OFC		
FEDERAL FUNDS	662,414,978	671,485,909
GENERAL FUND	259,105,146	263,631,995
OTHER FUNDS	434,615,722	445,663,338
TOTAL FUNDS	1,356,135,846	1,380,781,242

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

STRIKE OUT		
519 BRFSS-Behavior Risk Factor	33,442	33,442
STRIKE OUT		
TOTAL EXPENSES	1,047,577	1,082,485
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,014,135	1,049,043
STRIKE OUT		
001 Transfer from Other Agencies	36,000	48,442
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	2,558	15,000

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

STRIKE OUT

TOTAL FUNDS

1,047,577

1,082,485

INSERT IN PLACE THEREOF

TOTAL FUNDS

1,014,135

1,049,043

TOTAL EXPENSES FOR INFORMATICS & HEALTH STATISTIC

1,014,135

1,049,043

TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC

FEDERAL FUNDS

464,427

474,144

GENERAL FUND

547,150

559,899

OTHER FUNDS

2,558

15,000

TOTAL FUNDS

1,014,135

1,049,043

TOTAL EXPENSES FOR BUREAU OF INFORMATICS

2,421,378

2,500,097

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS

FEDERAL FUNDS

1,839,155

1,892,691

GENERAL FUND

554,650

567,399

OTHER FUNDS

27,573

40,007

TOTAL FUNDS

2,421,378

2,500,097

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

STRIKE OUT

070 In-State Travel Reimbursement

110,001

109,999

INSERT IN PLACE THEREOF

070 In-State Travel Reimbursement

70,000

70,000

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

STRIKE OUT			
TOTAL EXPENSES		1,494,034	1,526,227
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		1,454,033	1,486,228
STRIKE OUT			
007 Agency Income		262,294	279,426
STRIKE OUT			
General Fund		1,065,215	1,096,829
INSERT IN PLACE THEREOF			
General Fund		1,287,508	1,336,256
STRIKE OUT			
TOTAL FUNDS		1,494,034	1,526,227
INSERT IN PLACE THEREOF			
TOTAL FUNDS		1,454,033	1,486,228
TOTAL EXPENSES FOR FOOD PROTECTION		1,454,033	1,486,228
TOTAL ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION			
FEDERAL FUNDS		1,583	1,626
GENERAL FUND		1,287,508	1,336,256
OTHER FUNDS		164,942	148,346
TOTAL FUNDS		1,454,033	1,486,228

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5030 FDA PRODUCE SAFETY

STRIKE OUT			
041 Audit Fund Set Aside		2	2
INSERT IN PLACE THEREOF			
041 Audit Fund Set Aside		295	171

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CATEGORY: 05	HEALTH AND SOCIAL SERVICES		(CONT.)
DEPARTMENT: 95	HEALTH AND HUMAN SVCS DEPT OF		(CONT.)
AGENCY: 090	HHS: PUBLIC HEALTH DIV		(CONT.)
ACTIVITY: 901510	BUR PUBLIC HLTH PROTECTION		(CONT.)
ORGANIZATION: 5030	FDA PRODUCE SAFETY		(CONT.)
INSERT			
049 Transfer to Other State Agenci		10,000	10,000
STRIKE OUT			
080 Out-Of State Travel		7	7
INSERT IN PLACE THEREOF			
080 Out-Of State Travel		8,296	8,296
STRIKE OUT			
102 Contracts for program services		119,902	119,902
INSERT IN PLACE THEREOF			
102 Contracts for program services		135,402	119,902
INSERT			
548 Reagents		10,000	10,000
STRIKE OUT			
TOTAL EXPENSES		221,884	225,548
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		265,966	254,006
STRIKE OUT			
000 Federal Funds		145,464	145,462
INSERT IN PLACE THEREOF			
000 Federal Funds		189,546	173,920
STRIKE OUT			
TOTAL FUNDS		221,884	225,548
INSERT IN PLACE THEREOF			
TOTAL FUNDS		265,966	254,006
TOTAL EXPENSES FOR FDA PRODUCE SAFETY		265,966	254,006
TOTAL ESTIMATED SOURCE OF FUNDS FOR FDA PRODUCE SAFETY			
FEDERAL FUNDS		189,546	173,920
OTHER FUNDS		76,420	80,086
TOTAL FUNDS		265,966	254,006

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

TOTAL EXPENSES FOR BUR PUBLIC HLTH PROTECTION	5,279,174	5,353,291
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION		
FEDERAL FUNDS	1,681,475	1,682,574
GENERAL FUND	1,700,758	1,753,156
OTHER FUNDS	1,896,941	1,917,561
TOTAL FUNDS	5,279,174	5,353,291

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4527 ORAL HLTH CAPACITY RURAL NH

STRIKE OUT		
041 Audit Fund Set Aside	260	260
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	706	707
STRIKE OUT		
102 Contracts for program services	607,075	607,075
INSERT IN PLACE THEREOF		
102 Contracts for program services	654,175	654,175
STRIKE OUT		
TOTAL EXPENSES	706,005	707,536
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	753,551	755,083
STRIKE OUT		
000 Federal Funds	347,335	347,335
INSERT IN PLACE THEREOF		
000 Federal Funds	394,881	394,882
STRIKE OUT		
TOTAL FUNDS	706,005	707,536
INSERT IN PLACE THEREOF		
TOTAL FUNDS	753,551	755,083

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 4527 ORAL HLTH CAPACITY RURAL NH (CONT.)

TOTAL EXPENSES FOR ORAL HLTH CAPACITY RURAL NH	753,551	755,083
TOTAL ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH		
FEDERAL FUNDS	394,881	394,882
GENERAL FUND	358,670	360,201
TOTAL FUNDS	753,551	755,083

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

STRIKE OUT		
020 Current Expenses	2,500	2,900
INSERT IN PLACE THEREOF		
020 Current Expenses	14,450	14,450
INSERT		
038 Technology - Software	1,200	1,200
STRIKE OUT		
041 Audit Fund Set Aside	785	785
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	1,313	1,313
STRIKE OUT		
070 In-State Travel Reimbursement	1,000	1,000
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	2,500	2,500
STRIKE OUT		
080 Out-Of State Travel	9,300	9,300
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	13,200	13,200

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

STRIKE OUT	1,585,573	1,583,324
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,826,364	1,808,301
STRIKE OUT		
TOTAL EXPENSES	1,757,774	1,760,070
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,017,643	2,003,725
STRIKE OUT		
000 Federal Funds	1,161,784	1,164,080
INSERT IN PLACE THEREOF		
000 Federal Funds	1,421,653	1,407,735
STRIKE OUT		
TOTAL FUNDS	1,757,774	1,760,070
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,017,643	2,003,725
TOTAL EXPENSES FOR FAMILY PLANNING PROGRAM	2,017,643	2,003,725
TOTAL ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM		
FEDERAL FUNDS	1,421,653	1,407,735
GENERAL FUND	595,990	595,990
TOTAL FUNDS	2,017,643	2,003,725

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

STRIKE OUT	1,000	1,000
026 Organizational Dues		
INSERT IN PLACE THEREOF		
026 Organizational Dues	1,400	1,400

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

INSERT		
037 Technology - Hardware	2,000	2,000
INSERT		
038 Technology - Software	1,500	1,500
STRIKE OUT		
041 Audit Fund Set Aside	992	1,000
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	1,269	1,160
STRIKE OUT		
070 In-State Travel Reimbursement	2,000	2,000
INSERT IN PLACE THEREOF		
070 In-State Travel Reimbursement	4,000	4,000
STRIKE OUT		
080 Out-Of State Travel	7,500	7,500
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	12,270	12,270
STRIKE OUT		
102 Contracts for program services	590,000	590,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	768,849	730,000
STRIKE OUT		
TOTAL EXPENSES	1,058,245	1,072,403
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,248,041	1,223,233
STRIKE OUT		
000 Federal Funds	918,245	932,403
INSERT IN PLACE THEREOF		
000 Federal Funds	1,108,041	1,083,233
STRIKE OUT		
TOTAL FUNDS	1,058,245	1,072,403
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,248,041	1,223,233

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

TOTAL EXPENSES FOR TOBACCO PREVENTION & CESSATION	1,248,041	1,223,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION		
FEDERAL FUNDS	1,108,041	1,083,233
GENERAL FUND	140,000	140,000
TOTAL FUNDS	1,248,041	1,223,233

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5659 COMPREHENSIVE CANCER

STRIKE OUT		
102 Contracts for program services	1,126,996	1,126,996
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,297,196	1,279,282
STRIKE OUT		
TOTAL EXPENSES	2,062,202	2,076,993
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,232,402	2,229,279
STRIKE OUT		
000 Federal Funds	1,844,467	1,858,049
INSERT IN PLACE THEREOF		
000 Federal Funds	2,014,667	2,010,335
STRIKE OUT		
TOTAL FUNDS	2,062,202	2,076,993
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,232,402	2,229,279

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 5659 COMPREHENSIVE CANCER (CONT.)

TOTAL EXPENSES FOR COMPREHENSIVE CANCER	2,232,402	2,229,279
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER		
FEDERAL FUNDS	2,014,667	2,010,335
GENERAL FUND	217,735	218,944
TOTAL FUNDS	2,232,402	2,229,279

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

STRIKE OUT		
020 Current Expenses	3,977	3,977
INSERT IN PLACE THEREOF		
020 Current Expenses	12,433	3,977
STRIKE OUT		
026 Organizational Dues	500	500
INSERT IN PLACE THEREOF		
026 Organizational Dues	650	500
STRIKE OUT		
041 Audit Fund Set Aside	743	743
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,000	743
STRIKE OUT		
066 Employee training	650	650
INSERT IN PLACE THEREOF		
066 Employee training	1,302	650
STRIKE OUT		
080 Out-Of State Travel	1,320	1,320
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	3,400	1,320

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

STRIKE OUT	1,085,023	807,489
102 Contracts for program services		
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,722,489	807,489
STRIKE OUT		
TOTAL EXPENSES	1,231,706	958,292
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,881,767	958,292
STRIKE OUT		
000 Federal Funds	1,231,706	958,292
INSERT IN PLACE THEREOF		
000 Federal Funds	1,881,767	958,292
STRIKE OUT		
TOTAL FUNDS	1,231,706	958,292
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,881,767	958,292
TOTAL EXPENSES FOR FEDERAL PROJECT LAUNCH	1,881,767	958,292
TOTAL ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH		
FEDERAL FUNDS	1,881,767	958,292
TOTAL FUNDS	1,881,767	958,292

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1869 NAT VIOLENT DEATH RPT SY-NVDRS

STRIKE OUT	2,000	750
030 Equipment New/Replacement		
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	2,000	1,200

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.) AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.) ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.) ORGANIZATION: 1869 NAT VIOLENT DEATH RPT SY-NVDRS (CONT.)</p>	
INSERT	
037 Technology - Hardware	2,000
STRIKE OUT	
041 Audit Fund Set Aside	145
INSERT IN PLACE THEREOF	
041 Audit Fund Set Aside	153
STRIKE OUT	
080 Out-Of State Travel	1,231
INSERT IN PLACE THEREOF	
080 Out-Of State Travel	7,358
STRIKE OUT	
TOTAL EXPENSES	145,156
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	153,291
STRIKE OUT	
000 Federal Funds	145,156
INSERT IN PLACE THEREOF	
000 Federal Funds	153,291
STRIKE OUT	
TOTAL FUNDS	145,156
INSERT IN PLACE THEREOF	
TOTAL FUNDS	153,291
TOTAL EXPENSES FOR NAT VIOLENT DEATH RPT SY-NVDRS	153,291
TOTAL ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS	
FEDERAL FUNDS	153,291
TOTAL FUNDS	153,291

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3387 NEWBORN HEARING

STRIKE OUT		
020 Current Expenses	2,250	2,250
INSERT IN PLACE THEREOF		
020 Current Expenses	3,668	3,668
STRIKE OUT		
030 Equipment New/Replacement	4,000	4,000
INSERT IN PLACE THEREOF		
030 Equipment New/Replacement	4,600	4,600
STRIKE OUT		
046 Consultants	25,000	25,000
INSERT IN PLACE THEREOF		
046 Consultants	26,000	26,000
STRIKE OUT		
080 Out-Of State Travel	3,190	3,346
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	4,090	4,246
STRIKE OUT		
102 Contracts for program services	60,000	60,000
INSERT IN PLACE THEREOF		
102 Contracts for program services	62,500	62,500
STRIKE OUT		
TOTAL EXPENSES	95,385	95,541
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	101,803	101,959
STRIKE OUT		
000 Federal Funds	95,385	95,541
INSERT IN PLACE THEREOF		
000 Federal Funds	101,803	101,959
STRIKE OUT		
TOTAL FUNDS	95,385	95,541
INSERT IN PLACE THEREOF		
TOTAL FUNDS	101,803	101,959

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 3387 NEWBORN HEARING (CONT.)

TOTAL EXPENSES FOR NEWBORN HEARING	101,803	101,959
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING		
FEDERAL FUNDS	101,803	101,959
TOTAL FUNDS	101,803	101,959

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3388 RAPE PREVENT & EDUCATION (RPE)

STRIKE OUT		
102 Contracts for program services	348,074	348,074
INSERT IN PLACE THEREOF		
102 Contracts for program services	450,841	348,074
STRIKE OUT		
TOTAL EXPENSES	350,390	350,390
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	453,157	350,390
STRIKE OUT		
000 Federal Funds	350,390	350,390
INSERT IN PLACE THEREOF		
000 Federal Funds	453,157	350,390
STRIKE OUT		
TOTAL FUNDS	350,390	350,390
INSERT IN PLACE THEREOF		
TOTAL FUNDS	453,157	350,390

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 3388 RAPE PREVENT & EDUCATION (RPE) (CONT.)

TOTAL EXPENSES FOR RAPE PREVENT & EDUCATION (RPE)	453,157	350,390
TOTAL ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENT & EDUCATION (RPE)		
FEDERAL FUNDS	453,157	350,390
TOTAL FUNDS	453,157	350,390

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5040 OPIOID SURVEILLANCE

INSERT		
020 Current Expenses	12,704	12,704
INSERT		
041 Audit Fund Set Aside	141	141
INSERT		
059 Temp Full Time	49,313	49,313
INSERT		
060 Benefits	40,375	40,375
INSERT		
070 In-State Travel Reimbursement	6,000	6,000
INSERT		
080 Out-Of State Travel	6,929	6,929
INSERT		
102 Contracts for program services	115,834	115,834
INSERT		
TOTAL EXPENSES	231,296	231,296
INSERT		
000 Federal Funds	231,296	231,296
INSERT		
TOTAL FUNDS	231,296	231,296

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.)
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV (CONT.)
ORGANIZATION: 5040 OPIOID SURVEILLANCE (CONT.)

TOTAL EXPENSES FOR OPIOID SURVEILLANCE	231,296	231,296
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE		
FEDERAL FUNDS	231,296	231,296
TOTAL FUNDS	231,296	231,296

TOTAL EXPENSES FOR BUREAU OF COMM & HEALTH SERV	42,987,182	41,937,024
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV		
FEDERAL FUNDS	31,672,093	30,611,410
GENERAL FUND	5,311,712	5,322,667
OTHER FUNDS	6,003,377	6,002,947
TOTAL FUNDS	42,987,182	41,937,024

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

STRIKE OUT		
018 Overtime	30,091	30,091
INSERT IN PLACE THEREOF		
018 Overtime	70,091	70,091
STRIKE OUT		
TOTAL EXPENSES	1,419,833	1,452,328
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,459,833	1,492,328
STRIKE OUT		
000 Federal Funds	750,559	767,282
INSERT IN PLACE THEREOF		
000 Federal Funds	790,559	807,282

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

STRIKE OUT		
TOTAL FUNDS		1,419,833
INSERT IN PLACE THEREOF		
TOTAL FUNDS		1,459,833
TOTAL EXPENSES FOR DISEASE CONTROL		1,459,833
TOTAL ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL		
FEDERAL FUNDS		790,559
GENERAL FUND		669,274
TOTAL FUNDS		1,459,833

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5177 VACCINES - INSURERS

STRIKE OUT		
513 Vaccine Purchases		16,000,000
STRIKE OUT		
TOTAL EXPENSES		16,000,000
STRIKE OUT		
003 Revolving Funds		16,000,000
STRIKE OUT		
TOTAL FUNDS		16,000,000
TOTAL EXPENSES FOR VACCINES - INSURERS		0
TOTAL ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS		
TOTAL FUNDS		0

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

TOTAL EXPENSES FOR BUR INFECTIOUS DISEASE CONTROL	20,353,770	20,205,647
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL		
FEDERAL FUNDS	13,251,207	13,058,443
GENERAL FUND	1,765,936	1,788,925
OTHER FUNDS	5,336,627	5,358,279
TOTAL FUNDS	20,353,770	20,205,647

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903010 BUR LABORATORY SERVICES
ORGANIZATION: 1835 NH ELC

INSERT		
018 Overtime	10,000	10,000
STRIKE OUT		
020 Current Expenses	30,400	33,500
INSERT IN PLACE THEREOF		
020 Current Expenses	130,400	133,500
STRIKE OUT		
050 Personal Service-Temp/Appointe	63,584	63,584
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	109,554	109,554
STRIKE OUT		
057 Books, Periodicals, Subscripti	5,200	1,200
INSERT IN PLACE THEREOF		
057 Books, Periodicals, Subscripti	5,200	4,200
STRIKE OUT		
059 Temp Full Time	58,674	58,674
INSERT IN PLACE THEREOF		
059 Temp Full Time	386,004	382,763

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.) AGENCY: 090 HHS: PUBLIC HEALTH DIV (CONT.) ACTIVITY: 903010 BUR LABORATORY SERVICES (CONT.) ORGANIZATION: 1835 NH ELC (CONT.)</p>		
STRIKE OUT	335,193	352,519
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	554,620	589,272
STRIKE OUT		
072 Grants-Federal	0	200,000
INSERT IN PLACE THEREOF		
072 Grants-Federal	300,000	200,000
STRIKE OUT		
548 Reagents	226,000	55,000
INSERT IN PLACE THEREOF		
548 Reagents	226,000	226,000
STRIKE OUT		
TOTAL EXPENSES	1,887,734	1,832,044
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,890,461	2,722,856
STRIKE OUT		
000 Federal Funds	1,887,734	1,832,044
INSERT IN PLACE THEREOF		
000 Federal Funds	2,890,461	2,722,856
STRIKE OUT		
TOTAL FUNDS	1,887,734	1,832,044
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,890,461	2,722,856
 TOTAL EXPENSES FOR NH ELC	 2,890,461	 2,722,856
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH ELC		
FEDERAL FUNDS	2,890,461	2,722,856
TOTAL FUNDS	2,890,461	2,722,856

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

INSERT		
059 Temp Full Time	32,858	34,242
STRIKE OUT		
060 Benefits	1,061,507	1,109,691
INSERT IN PLACE THEREOF		
060 Benefits	1,084,996	1,133,660
STRIKE OUT		
TOTAL EXPENSES	4,570,648	4,735,876
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,626,995	4,794,087
STRIKE OUT		
000 Federal Funds	587,333	598,772
INSERT IN PLACE THEREOF		
000 Federal Funds	643,680	656,983
STRIKE OUT		
TOTAL FUNDS	4,570,648	4,735,876
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,626,995	4,794,087
TOTAL EXPENSES FOR PUBLIC HEALTH LABORATORIES	4,626,995	4,794,087
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES		
FEDERAL FUNDS	643,680	656,983
GENERAL FUND	3,644,265	3,802,499
OTHER FUNDS	339,050	334,605
TOTAL FUNDS	4,626,995	4,794,087

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

TOTAL EXPENSES FOR BUR LABORATORY SERVICES	10,549,817	10,376,779
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES		
FEDERAL FUNDS	5,540,459	5,581,175
GENERAL FUND	3,644,265	3,802,499
OTHER FUNDS	1,365,093	993,105
TOTAL FUNDS	10,549,817	10,376,779

TOTAL EXPENSES FOR HHS: PUBLIC HEALTH DIV	88,440,951	87,264,342
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV		
FEDERAL FUNDS	57,705,910	56,533,009
GENERAL FUND	15,695,430	16,009,434
OTHER FUNDS	15,039,611	14,721,899
TOTAL FUNDS	88,440,951	87,264,342

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 7892 MAINTENANCE

STRIKE OUT		
023 Heat- Electricity - Water	500,000	525,000
INSERT IN PLACE THEREOF		
023 Heat- Electricity - Water	380,000	380,000
STRIKE OUT		
TOTAL EXPENSES	2,291,752	2,290,778
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,171,752	2,145,778
STRIKE OUT		
General Fund	2,291,752	2,290,778
INSERT IN PLACE THEREOF		
General Fund	2,171,752	2,145,778

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 091 HHS: GLENCLIFF HOME (CONT.)
ACTIVITY: 910010 GLENCLIFF HOME (CONT.)
ORGANIZATION: 7892 MAINTENANCE (CONT.)

STRIKE OUT

TOTAL FUNDS

2,291,752

2,290,778

INSERT IN PLACE THEREOF

TOTAL FUNDS

2,171,752

2,145,778

TOTAL EXPENSES FOR MAINTENANCE

2,171,752

2,145,778

TOTAL ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE

GENERAL FUND

2,171,752

2,145,778

TOTAL FUNDS

2,171,752

2,145,778

TOTAL EXPENSES FOR GLENCLIFF HOME

15,367,446

15,442,731

TOTAL ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME

GENERAL FUND

7,528,636

7,502,200

OTHER FUNDS

7,838,810

7,940,531

TOTAL FUNDS

15,367,446

15,442,731

TOTAL EXPENSES FOR HHS: GLENCLIFF HOME

15,367,446

15,442,731

TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: GLENCLIFF HOME

GENERAL FUND

7,528,636

7,502,200

OTHER FUNDS

7,838,810

7,940,531

TOTAL FUNDS

15,367,446

15,442,731

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 2551 OPIOID STR GRANT

INSERT

041 Audit Fund Set Aside

3,129

3,129

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)
ORGANIZATION: 2551 OPIOID STR GRANT (CONT.)

INSERT			
049	Transfer to Other State Agenci	450,000	450,000
INSERT			
080	Out-Of State Travel	2,500	2,500
INSERT			
102	Contracts for program services	2,672,737	2,672,737
INSERT			
	TOTAL EXPENSES	3,128,366	3,128,366
INSERT			
000	Federal Funds	3,128,366	3,128,366
INSERT			
	TOTAL FUNDS	3,128,366	3,128,366
TOTAL EXPENSES FOR OPIOID STR GRANT		3,128,366	3,128,366
TOTAL ESTIMATED SOURCE OF FUNDS FOR OPIOID STR GRANT			
	FEDERAL FUNDS	3,128,366	3,128,366
	TOTAL FUNDS	3,128,366	3,128,366

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

STRIKE OUT			
102	Contracts for program services	9,270,900	9,270,900
INSERT IN PLACE THEREOF			
102	Contracts for program services	5,948,334	6,138,334
STRIKE OUT			
	TOTAL EXPENSES	9,272,566	9,272,566
INSERT IN PLACE THEREOF			
	TOTAL EXPENSES	5,950,000	6,140,000

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

STRIKE OUT	7,607,020	7,607,020
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	3,450,000	3,640,000
INSERT		
General Fund	834,454	834,454
STRIKE OUT		
TOTAL FUNDS	9,272,566	9,272,566
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,950,000	6,140,000
TOTAL EXPENSES FOR GOVERNOR COMMISSION FUNDS	5,950,000	6,140,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS		
FEDERAL FUNDS	1,665,546	1,665,546
GENERAL FUND	834,454	834,454
OTHER FUNDS	3,450,000	3,640,000
TOTAL FUNDS	5,950,000	6,140,000

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3384 CLINICAL SERVICES

STRIKE OUT	1,000,000	1,000,000
072 Grants-Federal		
STRIKE OUT		
TOTAL EXPENSES	11,097,206	11,110,630
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	10,097,206	10,110,630

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.)
ORGANIZATION: 3384 CLINICAL SERVICES (CONT.)

STRIKE OUT		
000 Federal Funds	9,081,456	9,092,351
INSERT IN PLACE THEREOF		
000 Federal Funds	8,081,456	8,092,351
STRIKE OUT		
TOTAL FUNDS	11,097,206	11,110,630
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,097,206	10,110,630
TOTAL EXPENSES FOR CLINICAL SERVICES	10,097,206	10,110,630
TOTAL ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES		
FEDERAL FUNDS	8,081,456	8,092,351
GENERAL FUND	1,979,750	1,982,279
OTHER FUNDS	36,000	36,000
TOTAL FUNDS	10,097,206	10,110,630

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3395 PFS2 GRANT

STRIKE OUT		
020 Current Expenses	558	558
INSERT IN PLACE THEREOF		
020 Current Expenses	1,544	1,544
STRIKE OUT		
041 Audit Fund Set Aside	618	618
INSERT IN PLACE THEREOF		
041 Audit Fund Set Aside	2,473	2,473

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.) AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.) ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS (CONT.) ORGANIZATION: 3395 PFS2 GRANT (CONT.)</p>	
STRIKE OUT	
070 In-State Travel Reimbursement	200
INSERT IN PLACE THEREOF	
070 In-State Travel Reimbursement	450
STRIKE OUT	
080 Out-Of State Travel	634
INSERT IN PLACE THEREOF	
080 Out-Of State Travel	3,134
STRIKE OUT	
102 Contracts for program services	556,144
INSERT IN PLACE THEREOF	
102 Contracts for program services	2,224,579
STRIKE OUT	
TOTAL EXPENSES	558,154
INSERT IN PLACE THEREOF	
TOTAL EXPENSES	2,232,180
STRIKE OUT	
000 Federal Funds	558,154
INSERT IN PLACE THEREOF	
000 Federal Funds	2,232,180
STRIKE OUT	
TOTAL FUNDS	558,154
INSERT IN PLACE THEREOF	
TOTAL FUNDS	2,232,180
TOTAL EXPENSES FOR PFS2 GRANT	2,232,180
TOTAL ESTIMATED SOURCE OF FUNDS FOR PFS2 GRANT	
FEDERAL FUNDS	2,232,180
TOTAL FUNDS	2,232,180

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 6935 MAT GRANT

INSERT			
020	Current Expenses	1,250	1,250
INSERT			
030	Equipment New/Replacement	2,000	0
INSERT			
040	Indirect Costs	1,419	1,419
INSERT			
041	Audit Fund Set Aside	1,000	1,000
INSERT			
042	Additional Fringe Benefits	5,381	5,381
INSERT			
059	Temp Full Time	51,597	52,629
INSERT			
060	Benefits	26,893	27,431
INSERT			
070	In-State Travel Reimbursement	750	750
INSERT			
080	Out-Of State Travel	2,500	2,500
INSERT			
102	Contracts for program services	907,210	907,640
INSERT			
	TOTAL EXPENSES	1,000,000	1,000,000
INSERT			
000	Federal Funds	1,000,000	1,000,000
INSERT			
	TOTAL FUNDS	1,000,000	1,000,000
TOTAL EXPENSES FOR MAT GRANT		1,000,000	1,000,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR MAT GRANT			
FEDERAL FUNDS		1,000,000	1,000,000
TOTAL FUNDS		1,000,000	1,000,000

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

TOTAL EXPENSES FOR BUREAU OF DRUG & ALCOHOL SVCS	27,290,607	27,522,272
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS		
FEDERAL FUNDS	20,306,546	20,334,367
GENERAL FUND	3,473,061	3,486,905
OTHER FUNDS	3,511,000	3,701,000
TOTAL FUNDS	27,290,607	27,522,272

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
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 *	18,286,925	18,286,925
INSERT IN PLACE THEREOF		
102 Contracts for program services *	17,706,925	17,706,925
STRIKE OUT		
TOTAL EXPENSES	19,020,662	19,038,035
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	18,440,662	18,458,035
STRIKE OUT		
General Fund	16,597,837	16,608,999
INSERT IN PLACE THEREOF		
General Fund	16,017,837	16,028,999
STRIKE OUT		
TOTAL FUNDS	19,020,662	19,038,035
INSERT IN PLACE THEREOF		
TOTAL FUNDS	18,440,662	18,458,035

INSERT
 * From the amounts appropriated herein, \$1,500,000 in FY 2018 and \$1,500,000 in FY 2019 shall be used to provide additional funding for assertive community treatment teams.

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

INSERT

* From the amounts appropriated herein, \$920,000 in FY 2018 and \$920,000 in FY 2019 shall be used to increase salaries to help attract and retain clinical staff across the ten community mental health centers.

TOTAL EXPENSES FOR CMH PROGRAM SUPPORT	18,440,662	18,458,035
TOTAL ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT		
FEDERAL FUNDS	2,394,825	2,401,036
GENERAL FUND	16,017,837	16,028,999
OTHER FUNDS	28,000	28,000
TOTAL FUNDS	18,440,662	18,458,035

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4118 PEER SUPPORT SERVICES

STRIKE OUT		
102 Contracts for program services	1,229,368	1,229,368
INSERT IN PLACE THEREOF		
102 Contracts for program services	1,029,368	1,029,368
STRIKE OUT		
TOTAL EXPENSES	1,229,368	1,229,368
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,029,368	1,029,368
STRIKE OUT		
General Fund	1,229,368	1,229,368
INSERT IN PLACE THEREOF		
General Fund	1,029,368	1,029,368

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV (CONT.)
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES (CONT.)
ORGANIZATION: 4118 PEER SUPPORT SERVICES (CONT.)

STRIKE OUT

TOTAL FUNDS

1,229,368

1,229,368

INSERT IN PLACE THEREOF

TOTAL FUNDS

1,029,368

1,029,368

TOTAL EXPENSES FOR PEER SUPPORT SERVICES

1,029,368

1,029,368

TOTAL ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES

GENERAL FUND

1,029,368

1,029,368

TOTAL FUNDS

1,029,368

1,029,368

TOTAL EXPENSES FOR BUREAU OF MENTAL HEALTH SERVICES

24,152,643

24,176,801

TOTAL ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES

FEDERAL FUNDS

4,438,295

4,447,628

GENERAL FUND

19,686,348

19,701,173

OTHER FUNDS

28,000

28,000

TOTAL FUNDS

24,152,643

24,176,801

TOTAL EXPENSES FOR HHS: BEHAVIORAL HEALTH DIV

66,281,344

66,760,142

TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV

FEDERAL FUNDS

36,217,065

36,453,451

GENERAL FUND

26,525,279

26,577,691

OTHER FUNDS

3,539,000

3,729,000

TOTAL FUNDS

66,281,344

66,760,142

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

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

INSERT

*

From the amounts appropriated herein, the Department shall provide a 4% rate increase to direct service providers serving individuals with developmental disabilities. In no case shall the amount utilized for this purpose exceed \$7,216,000 in total funds over the biennium. Such rate increase shall be effective July 1, 2017, and shall be used exclusively for the purpose of increasing rates paid to direct service providers. None of these funds shall be used to increase reimbursement for area agencies' or their contracted entities' administrative costs.

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7172 MEDICAID TO SCHOOLS

STRIKE OUT	35,035	35,035
041 Audit Fund Set Aside		
STRIKE OUT	35,000,000	35,000,000
511 Medicaid to Schools		
INSERT IN PLACE THEREOF		
511 Medicaid to Schools	1	1
STRIKE OUT		
TOTAL EXPENSES	35,035,035	35,035,035
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1	1
STRIKE OUT		
000 Federal Funds	35,035,035	35,035,035
INSERT IN PLACE THEREOF		
000 Federal Funds	1	1
STRIKE OUT		
TOTAL FUNDS	35,035,035	35,035,035
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1	1

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CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.)
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV (CONT.)
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS (CONT.)
ORGANIZATION: 7172 MEDICAID TO SCHOOLS (CONT.)

TOTAL EXPENSES FOR MEDICAID TO SCHOOLS	1	1
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS		
FEDERAL FUNDS	1	1
TOTAL FUNDS	1	1

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5142 MONEY FOLLOWS THE PERSON

STRIKE OUT		
020 Current Expenses	510	510
STRIKE OUT		
039 Telecommunications	1,833	1,833
STRIKE OUT		
041 Audit Fund Set Aside	446	446
STRIKE OUT		
070 In-State Travel Reimbursement	350	350
STRIKE OUT		
102 Contracts for program services	442,774	442,774
STRIKE OUT		
TOTAL EXPENSES	445,913	445,913
STRIKE OUT		
000 Federal Funds	445,913	445,913
STRIKE OUT		
TOTAL FUNDS	445,913	445,913
TOTAL EXPENSES FOR MONEY FOLLOWS THE PERSON	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON		
TOTAL FUNDS	0	0

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

TOTAL EXPENSES FOR DIV OF DEVELOPMENTAL SVCS	308,049,069	319,735,901
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS		
FEDERAL FUNDS	149,610,190	155,417,390
GENERAL FUND	157,966,223	163,845,855
OTHER FUNDS	472,656	472,656
TOTAL FUNDS	308,049,069	319,735,901
TOTAL EXPENSES FOR HHS: DEVELOPMENTAL SVCS DIV	308,049,069	319,735,901
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DEVELOPMENTAL SVCS DIV		
FEDERAL FUNDS	149,610,190	155,417,390
GENERAL FUND	157,966,223	163,845,855
OTHER FUNDS	472,656	472,656
TOTAL FUNDS	308,049,069	319,735,901

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

STRIKE OUT		
101 Medical Payments to Providers	870,960	870,960
INSERT IN PLACE THEREOF		
101 Medical Payments to Providers	610,000	610,000
STRIKE OUT		
TOTAL EXPENSES	54,753,971	56,243,097
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	54,493,011	55,982,137
STRIKE OUT		
000 Federal Funds	10,968,914	11,987,131
INSERT IN PLACE THEREOF		
000 Federal Funds	10,796,680	11,814,897

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.) AGENCY: 094 HHS: NH HOSPITAL (CONT.) ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL (CONT.) ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES (CONT.)</p>		
STRIKE OUT	18,700,946	18,626,852
General Fund		
INSERT IN PLACE THEREOF		
General Fund	18,612,220	18,538,126
STRIKE OUT		
TOTAL FUNDS	54,753,971	56,243,097
INSERT IN PLACE THEREOF		
TOTAL FUNDS	54,493,011	55,982,137
TOTAL EXPENSES FOR ACUTE PSYCHIATRIC SERVICES	54,493,011	55,982,137
TOTAL ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES		
FEDERAL FUNDS	10,796,680	11,814,897
GENERAL FUND	18,612,220	18,538,126
OTHER FUNDS	25,084,111	25,629,114
TOTAL FUNDS	54,493,011	55,982,137
TOTAL EXPENSES FOR NEW HAMPSHIRE HOSPITAL	71,124,664	73,082,077
TOTAL ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL		
FEDERAL FUNDS	14,628,486	15,682,301
GENERAL FUND	30,496,166	30,837,238
OTHER FUNDS	26,000,012	26,562,538
TOTAL FUNDS	71,124,664	73,082,077
TOTAL EXPENSES FOR HHS: NH HOSPITAL	71,124,664	73,082,077
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: NH HOSPITAL		
FEDERAL FUNDS	14,628,486	15,682,301
GENERAL FUND	30,496,166	30,837,238
OTHER FUNDS	26,000,012	26,562,538
TOTAL FUNDS	71,124,664	73,082,077

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

INSERT

* From the amounts appropriated herein, the Department shall utilize the following amounts to provide rate increases to providers:

- \$825,000 in each year of the biennium for services provided by public guardians;
- \$2,200,000 in each year of the biennium for residential services provided through the Division of Children, Youth, and Families;
- \$3,100,000 in each year of the biennium for the following three provider groups within the Choices for Independence program: mid-level residential services, non-personal care home support, and case management;
- \$900,000 in each year of the biennium for providers of elderly and adult non-Medicaid services;
- \$2,100,000 in each year of the biennium for providers of early intervention services; and
- \$500,000 in each year of the biennium for foster care families.

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

STRIKE OUT	12,039	12,055
001 Transfer from Other Agencies		
STRIKE OUT	223,628	228,245
009 Agency Income		
INSERT IN PLACE THEREOF		
009 Agency Income	235,667	240,300
STRIKE OUT		
TOTAL FUNDS	684,032	697,269
INSERT IN PLACE THEREOF		
TOTAL FUNDS	684,032	697,269

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

TOTAL EXPENSES FOR EMPLOYEE ASSISTANCE PROGRAM	684,032	697,269
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM		
FEDERAL FUNDS	50,982	51,776
GENERAL FUND	397,383	405,193
OTHER FUNDS	235,667	240,300
TOTAL FUNDS	684,032	697,269

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	23,395,179	23,610,420
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	9,582,254	9,657,558
GENERAL FUND	13,419,158	13,565,591
OTHER FUNDS	393,767	387,271
TOTAL FUNDS	23,395,179	23,610,420

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

STRIKE OUT		
010 Personal Services-Perm. Classi	3,099,294	3,134,196
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	3,003,744	3,034,352
STRIKE OUT		
060 Benefits	1,741,240	1,819,845
INSERT IN PLACE THEREOF		
060 Benefits	1,703,950	1,781,705

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<p>CATEGORY: 05 HEALTH AND SOCIAL SERVICES (CONT.) DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.) AGENCY: 095 HHS: COMMISSIONER'S OFFICE (CONT.) ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT (CONT.) ORGANIZATION: 5680 LEGAL SERVICES (CONT.)</p>		
STRIKE OUT		
TOTAL EXPENSES	5,568,745	5,690,394
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	5,435,905	5,552,410
STRIKE OUT		
000 Federal Funds	2,474,349	2,528,608
INSERT IN PLACE THEREOF		
000 Federal Funds	2,407,929	2,459,616
STRIKE OUT		
General Fund	2,726,386	2,785,644
INSERT IN PLACE THEREOF		
General Fund	2,659,966	2,716,652
STRIKE OUT		
TOTAL FUNDS	5,568,745	5,690,394
INSERT IN PLACE THEREOF		
TOTAL FUNDS	5,435,905	5,552,410
TOTAL EXPENSES FOR LEGAL SERVICES	5,435,905	5,552,410
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES		
FEDERAL FUNDS	2,407,929	2,459,616
GENERAL FUND	2,659,966	2,716,652
OTHER FUNDS	368,010	376,142
TOTAL FUNDS	5,435,905	5,552,410
TOTAL EXPENSES FOR OFFICE OF PROGRAM SUPPORT	13,984,794	14,277,862
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT		
FEDERAL FUNDS	7,184,719	7,333,344
GENERAL FUND	6,032,261	6,161,128
OTHER FUNDS	767,814	783,390
TOTAL FUNDS	13,984,794	14,277,862

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

INSERT			
020 Current Expenses		297,000	297,000
INSERT			
026 Organizational Dues		30,000	30,000
STRIKE OUT			
027 Transfers To Oit		56,390,425	56,620,989
INSERT IN PLACE THEREOF			
027 Transfers To Oit		35,934,856	36,231,154
INSERT			
039 Telecommunications		50,000	50,000
INSERT			
102 Contracts for program services		20,078,569	20,012,835
STRIKE OUT			
TOTAL EXPENSES		63,112,885	63,486,839
INSERT IN PLACE THEREOF			
TOTAL EXPENSES		63,112,885	63,486,839
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES		63,112,885	63,486,839
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES			
FEDERAL FUNDS		38,653,144	38,731,740
GENERAL FUND		24,459,741	24,755,099
TOTAL FUNDS		63,112,885	63,486,839
TOTAL EXPENSES FOR OFFICE OF INFORMATION SERVICES		63,112,885	63,486,839
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES			
FEDERAL FUNDS		38,653,144	38,731,740
GENERAL FUND		24,459,741	24,755,099
TOTAL FUNDS		63,112,885	63,486,839

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

TOTAL EXPENSES FOR HHS: COMMISSIONER'S OFFICE	128,814,276	130,226,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE		
FEDERAL FUNDS	66,279,624	66,778,936
GENERAL FUND	61,316,997	62,219,059
OTHER FUNDS	1,217,655	1,228,131
TOTAL FUNDS	128,814,276	130,226,126

TOTAL EXPENSES FOR HEALTH AND HUMAN SVCS DEPT OF	2,353,832,032	2,390,253,605
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF		
FEDERAL FUNDS	1,157,335,339	1,171,985,772
GENERAL FUND	700,927,202	711,269,685
OTHER FUNDS	495,569,491	506,998,148
TOTAL FUNDS	2,353,832,032	2,390,253,605

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

INSERT

* The funds appropriated to the Veterans Home shall not lapse until June 30, 2019. Any funds unspent at the end of Fiscal Year 2018 may be used for the purpose of providing a salary enhancement of up to 15 percent for licensed nursing assistants.

TOTAL EXPENSES FOR HEALTH AND SOCIAL SERVICES	2,389,601,728	2,426,759,507
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES		
FEDERAL FUNDS	1,167,247,901	1,182,166,949
GENERAL FUND	718,070,157	728,612,115
OTHER FUNDS	504,283,670	515,980,443
TOTAL FUNDS	2,389,601,728	2,426,759,507

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

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

STRIKE OUT	925,637,420	919,354,037
079 Adequate Education Aid - State		
INSERT IN PLACE THEREOF		
079 Adequate Education Aid - State	925,637,420	912,081,734
STRIKE OUT		
611 Charter School Tuition	37,526,355	43,688,815
INSERT IN PLACE THEREOF		
611 Charter School Tuition	34,078,843	36,434,927
STRIKE OUT		
628 Kindergarten Aid	9,000,000	9,000,000
STRIKE OUT		
TOTAL EXPENSES	972,163,775	972,042,852
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	959,716,263	948,516,661
STRIKE OUT		
Other Funds	972,163,775	972,042,852
INSERT IN PLACE THEREOF		
Other Funds	959,716,263	948,516,661
STRIKE OUT		
TOTAL FUNDS	972,163,775	972,042,852
INSERT IN PLACE THEREOF		
TOTAL FUNDS	959,716,263	948,516,661
TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS	959,716,263	948,516,661
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS		
OTHER FUNDS	959,716,263	948,516,661
TOTAL FUNDS	959,716,263	948,516,661

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5137 OTHER STATE AID

STRIKE OUT

077 F. This appropriation shall not lapse until June 30, 2019

INSERT

077 F. This appropriation shall not lapse until June 30, 2019.

TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	1,028,113,026	1,014,939,024
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
FEDERAL FUNDS	600,600	600,600
GENERAL FUND	67,474,984	65,489,909
OTHER FUNDS	960,037,442	948,848,515
TOTAL FUNDS	1,028,113,026	1,014,939,024

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

INSERT

102 Contracts for program services

STRIKE OUT

TOTAL EXPENSES	90,000	90,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	405,396	386,935
STRIKE OUT		
General Fund	495,396	476,935
INSERT IN PLACE THEREOF		
General Fund	405,396	386,935
STRIKE OUT		
TOTAL FUNDS	495,396	476,935
INSERT IN PLACE THEREOF		
TOTAL FUNDS	405,396	386,935
STRIKE OUT		
TOTAL FUNDS	495,396	476,935

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 562010 DIV OF ED IMPROVEMENT (CONT.)
ORGANIZATION: 6401 EDUCATIONAL IMPROVEMENT-STATE (CONT.)

TOTAL EXPENSES FOR EDUCATIONAL IMPROVEMENT-STATE	495,396	476,935
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE		
GENERAL FUND	495,396	476,935
TOTAL FUNDS	495,396	476,935

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIV OF ED IMPROVEMENT
ORGANIZATION: 2504 IDEA-SPECIAL ED-ELEM/SEC

STRIKE OUT		
072 Grants-Federal	48,133,768	48,133,768
INSERT IN PLACE THEREOF		
072 Grants-Federal	40,000,000	40,000,000
STRIKE OUT		
TOTAL EXPENSES	54,114,720	54,210,952
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	45,980,952	46,077,184
STRIKE OUT		
000 Federal Funds	54,114,720	54,210,952
INSERT IN PLACE THEREOF		
000 Federal Funds	45,980,952	46,077,184
STRIKE OUT		
TOTAL FUNDS	54,114,720	54,210,952
INSERT IN PLACE THEREOF		
TOTAL FUNDS	45,980,952	46,077,184

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 562010 DIV OF ED IMPROVEMENT (CONT.)
ORGANIZATION: 2504 IDEA-SPECIAL ED-ELEM/SEC (CONT.)

TOTAL EXPENSES FOR IDEA-SPECIAL ED-ELEM/SEC	45,980,952	46,077,184
TOTAL ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC		
FEDERAL FUNDS	45,980,952	46,077,184
TOTAL FUNDS	45,980,952	46,077,184

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 562010 DIV OF ED IMPROVEMENT
ORGANIZATION: 2531 ASSESSMENT - STATE

STRIKE OUT

612 The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019

TOTAL EXPENSES FOR DIV OF ED IMPROVEMENT	190,768,865	192,080,833
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVEMENT		
FEDERAL FUNDS	185,898,858	187,188,743
GENERAL FUND	4,533,470	4,551,687
OTHER FUNDS	336,537	340,403
TOTAL FUNDS	190,768,865	192,080,833

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

INSERT

102 Contracts for program services	200,000	0
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State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

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

STRIKE OUT		
TOTAL EXPENSES		1,163,370
INSERT IN PLACE THEREOF		
TOTAL EXPENSES		1,363,370
STRIKE OUT		
General Fund		1,163,370
INSERT IN PLACE THEREOF		
General Fund		1,363,370
STRIKE OUT		
TOTAL FUNDS		1,163,370
INSERT IN PLACE THEREOF		
TOTAL FUNDS		1,363,370
TOTAL EXPENSES FOR PROGRAM SUPPORT- STATE		1,363,370
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE		
GENERAL FUND		1,363,370
TOTAL FUNDS		1,363,370

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 7105 HATTIE E.F. LIVESEY FUND

STRIKE OUT

003 003 The income received in the Hattie F. Levesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 563510 PROGRAM SUPPORT (CONT.)
ORGANIZATION: 7105 HATTIE E.F. LIVESEY FUND (CONT.)

INSERT

003 003 The income received in the Hattie F. Livesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.

TOTAL EXPENSES FOR PROGRAM SUPPORT	5,301,589	5,201,525
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT		
FEDERAL FUNDS	1,915,622	1,945,638
GENERAL FUND	1,363,370	1,186,721
OTHER FUNDS	2,022,597	2,069,166
TOTAL FUNDS	5,301,589	5,201,525

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

INSERT

601 F. This appropriation shall not lapse until June 30, 2019.

STRIKE OUT

601 F.This appropriation shall not lapse until June 30, 2019

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 4095 YOUTH TITLE I - WIA

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 56 EDUCATION DEPT (CONT.)
AGENCY: 056 EDUCATION DEPT OF (CONT.)
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING (CONT.)
ORGANIZATION: 4095 YOUTH TITLE I - WIA (CONT.)

STRIKE OUT	1,225,000	1,225,000
072 Grants-Federal		
INSERT IN PLACE THEREOF		
072 Grants-Federal	725,000	725,000
STRIKE OUT		
TOTAL EXPENSES	3,826,572	3,833,798
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	3,326,572	3,333,798
STRIKE OUT		
001 Transfer from Other Agencies	1,225,000	1,225,000
INSERT IN PLACE THEREOF		
001 Transfer from Other Agencies	725,000	725,000
STRIKE OUT		
TOTAL FUNDS	3,826,572	3,833,798
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,326,572	3,333,798
TOTAL EXPENSES FOR YOUTH TITLE I - WIA	3,326,572	3,333,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I - WIA		
OTHER FUNDS	3,326,572	3,333,798
TOTAL FUNDS	3,326,572	3,333,798

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 2538 FIELD PROGRAMS-MATCH

INSERT
 601 F. Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.
 STRIKE OUT
 601 F. Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

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

TOTAL EXPENSES FOR EDUCATION DEPT OF	1,279,166,854	1,268,462,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF FEDERAL FUNDS	225,799,708	228,257,073
GENERAL FUND	84,741,751	82,686,206
OTHER FUNDS	968,625,395	957,519,161
TOTAL FUNDS	1,279,166,854	1,268,462,440

TOTAL EXPENSES FOR EDUCATION DEPT	1,279,166,854	1,268,462,440
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT FEDERAL FUNDS	225,799,708	228,257,073
GENERAL FUND	84,741,751	82,686,206
OTHER FUNDS	968,625,395	957,519,161
TOTAL FUNDS	1,279,166,854	1,268,462,440

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

STRIKE OUT		
635 CCSNH of New Hampshire Funding	43,775,000	43,775,000
INSERT IN PLACE THEREOF		
635 CCSNH of New Hampshire Funding	46,475,000	47,075,000
STRIKE OUT		
TOTAL EXPENSES	43,775,000	43,775,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	46,475,000	47,075,000
STRIKE OUT		
General Fund	43,775,000	43,775,000
INSERT IN PLACE THEREOF		
General Fund	46,475,000	47,075,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

CATEGORY:	06	EDUCATION	(CONT.)		
DEPARTMENT:	58	COMMUNITY COLLEGE SYSTEM OF NH	(CONT.)		
AGENCY:	058	COMM COLLEGE SYSTEM OF NH	(CONT.)		
ACTIVITY:	580010	NH COMM TECH COLLEGE SYSTEM	(CONT.)		
ORGANIZATION:	5931	COLLEGE SYSTEM OFFICE	(CONT.)		
STRIKE OUT					
	TOTAL FUNDS			43,775,000	43,775,000
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			46,475,000	47,075,000
TOTAL EXPENSES FOR COLLEGE SYSTEM OFFICE				46,475,000	47,075,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE					
	GENERAL FUND			46,475,000	47,075,000
	TOTAL FUNDS			46,475,000	47,075,000
TOTAL EXPENSES FOR NH COMM TECH COLLEGE SYSTEM				46,475,000	47,075,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM					
	GENERAL FUND			46,475,000	47,075,000
	TOTAL FUNDS			46,475,000	47,075,000
TOTAL EXPENSES FOR COMM COLLEGE SYSTEM OF NH				46,475,000	47,075,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NH					
	GENERAL FUND			46,475,000	47,075,000
	TOTAL FUNDS			46,475,000	47,075,000
TOTAL EXPENSES FOR COMMUNITY COLLEGE SYSTEM OF NH				46,475,000	47,075,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF NH					
	GENERAL FUND			46,475,000	47,075,000
	TOTAL FUNDS			46,475,000	47,075,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2018

FISCAL YEAR 2019

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

STRIKE OUT	10,230,051	10,298,267
Sweepstakes Funds		
INSERT IN PLACE THEREOF		
Sweepstakes Funds	10,243,180	10,310,892
STRIKE OUT		
Sweeps, Racing, Char. Gaming	13,129	12,625
STRIKE OUT		
TOTAL FUNDS	10,243,180	10,310,892
INSERT IN PLACE THEREOF		
TOTAL FUNDS	10,243,180	10,310,892
TOTAL EXPENSES FOR NH LOTTERY DIVISION	10,243,180	10,310,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION		
SWEEPSTAKES FUNDS	10,243,180	10,310,892
TOTAL FUNDS	10,243,180	10,310,892
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	10,243,180	10,310,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	10,243,180	10,310,892
TOTAL FUNDS	10,243,180	10,310,892
TOTAL EXPENSES FOR NH LOTTERY COMMISSION	10,248,180	10,315,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	10,248,180	10,315,892
TOTAL FUNDS	10,248,180	10,315,892

State of New Hampshire

**AMENDMENTS TO
HB 0001**

**CATEGORY: 06
DEPARTMENT: 83**

**EDUCATION
LOTTERY COMMISSION**

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

FISCAL YEAR 2018

FISCAL YEAR 2019

TOTAL EXPENSES FOR LOTTERY COMMISSION	10,248,180	10,315,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION		
SWEEPSTAKES FUNDS	10,248,180	10,315,892
TOTAL FUNDS	10,248,180	10,315,892
TOTAL EXPENSES FOR EDUCATION	1,420,308,443	1,410,409,466
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	225,799,708	228,257,073
GENERAL FUND	215,635,160	214,317,340
SWEEPSTAKES FUNDS	10,248,180	10,315,892
OTHER FUNDS	968,625,395	957,519,161
TOTAL FUNDS	1,420,308,443	1,410,409,466
STATEWIDE		
TOTAL EXPENSES	5,899,427,839	5,954,661,954
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	1,781,394,311	1,796,990,541
GENERAL FUND	1,528,662,777	1,558,399,649
LIQUOR FUND	66,187,412	72,277,809
HIGHWAY FUNDS	227,720,991	230,698,197
TURNPIKE FUNDS	147,335,702	141,131,320
SWEEPSTAKES FUNDS	10,248,180	10,315,892
FISH AND GAME FUNDS	13,907,558	14,322,090
OTHER FUNDS	2,123,970,908	2,130,526,456
TOTAL FUNDS	5,899,427,839	5,954,661,954

Amendment to HB 1-A
- Page 202 -

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

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

6 A. The appropriation budgeted in class 023-heat-electricity-water, class 027-transfers to
7 DoIT, class 028-transfers to general services, class 041-audit funds set aside, class 042-additional
8 fringe benefits, class 049-transfers, class 061-unemployment compensation, class 062-workers
9 compensation, class 064-retiree pension benefit-health insurance, shall not be transferred or
10 expended for any other purpose, except that agencies may transfer any portion of funds in class 027
11 transfers to OIT not related to IT shared services upon consultation with and approval from the
12 CIO. For the biennium ending June 30, 2019, the following account numbers within the department
13 of natural and cultural resources: 03-35-35-351510-3701, 03-35-35-351510-3745, 03-35-35-351510-
14 3720, 03-35-35-351510-7300, 03-35-35-351510-3414, 03-35-35-351510-3556, 0335-35-351510-3558,
15 03-35-35-351510-3484, 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-
16 35-351510-3415, 03-35-35-351510-3746, 03-35-35-351510-3777, 0335-35-351510-3717 and 03-35-35-
17 351510-3703 shall be exempt from these provisions.

18 B. The appropriation budgeted in class 047-own forces maintenance-buildings and grounds,
19 class 048-contractual maintenance-buildings and grounds, shall not be transferred or expended for
20 any other purpose and shall not lapse until June 30, 2019. For the biennium ending June 30, 2019,
21 the following account numbers within the department of natural and cultural resources: 03-35-35-
22 351510-3701, 03-35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-
23 3414, 03-35-35-351510-3556, 0335-35-351510-3558, 03-35-35-351510-3484, 03-35-35-351510-3486,
24 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-3415, 03-35-35-351510-3746, 03-35-
25 35-351510-3777, 0335-35-351510-3717 and 03-35-351510-3703 shall be exempt from the shall not be
26 transferred or expended for any other purpose portion of this provision.

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

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

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

34 F. This appropriation shall not lapse until June 30, 2019.

35 G. The funds in this appropriation shall not be transferred or expended for any other
36 purpose and shall not lapse until June 30, 2019.

37 H. Not used.

1 I. In the event that estimated revenue in revenue class 001-transfers for other agencies,
2 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-
3 private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income
4 is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in
5 either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting
6 services forthwith, in writing, as to precisely which line item appropriation and in what specific
7 amounts reductions are to be made in order to fully compensate for the total revenue deficits. For
8 the biennium ending June 30, 2019 account number 02-46-46-4620-5731 within the department of
9 corrections shall be exempt from these provisions. The provisions of this footnote do not apply to
10 federal funds covered by RSA 124:14.

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

13 2 General Fund and Total Appropriation Limits. The amounts included in section 1 for all
14 university system accounts and community college system accounts, under estimated source of
15 funds from general funds shall be the total appropriation from general funds for such accounting
16 units that may be expended for the purpose of section 1 of this act. Any funds received by said
17 systems from other than general funds are hereby appropriated for the use of the systems and may
18 be expended by said systems whether or not this will result in an appropriation and expenditure by
19 the system in excess of the total appropriation therefor.

20 3 Assignment of Office Space. If, during the biennium ending June 30, 2019, because of
21 program reductions, consolidations, or any other reason, office space becomes available in the
22 health and human services complex, the Hayes building, or any other state building, except office
23 space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of
24 administrative services shall, with the prior approval of the fiscal committee of the general court,
25 and with the approval of the governor and council, require that any agency renting private space be
26 required to occupy such available space in said building or buildings forthwith. Such funds as have
27 been allocated or committed by any agency affected by this section for outside rental shall be
28 transferred by the director of the division of accounting services to the bureau of general services,
29 activity number 01-14-14-141510 for maintenance of applicable state buildings.

30 4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2019, in order to
31 provide sufficient funding to the lottery commission to carryout lottery games that will provide
32 funds for the distribution in accordance with RSA 284:21-j, the commission shall apply to the fiscal
33 committee of the general court for approval of any new games, the expansion of any existing lottery
34 games, or for the purchase of any tickets for new or continuing games. Additionally, no
35 expenditures for consultants shall be made without prior approval by the fiscal committee. If
36 approved, the commission may then apply to the governor and council to transfer funds from the
37 sweepstakes revenue special account. The total of such transfers shall not exceed \$6,000,000 for the

Amendment to HB 1-A
- Page 204 -

1 biennium ending June 30, 2019.

2 5 Positions Abolished.

3 I. The following positions are hereby abolished effective at the close of business on June 30,
4 2017:

5 Department of Administrative Services

6 01-014-014-140510-2980 12969 13910 14642 18029 19675

7 40357 40970

8 01-014-014-141510-2042 9U474

9 Secretary of State

10 01-032-032-321510-1065 11362 18096 43452 43456 11364

11 40043 43460

12 Department of Safety

13 02-023-023-231015-7546 9U073

14 Liquor Commission

15 02-077-077-770512-7878 44148 14267 18573

16 02-077-077-771512-1030 14299 14318 14296 14329 14275

17 New Hampshire Lottery Commission

18 06-083-083-830013-2028 9U159 9U163

19 II. The following position is hereby abolished effective at the close of business on June 30,
20 2018:

21 New Hampshire Lottery Commission

22 06-083-083-830013-2028 9U158

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

35 7 Judicial Branch; General Fund Appropriation Reduction. The judicial branch shall reduce
36 state general fund appropriations by \$2,399,062 for the biennium ending June 30, 2019.

37 8 Department of Corrections; General Fund Appropriation Reduction. The department of

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1 corrections shall reduce state general fund appropriations by \$1,020,712 for the fiscal year ending
2 June 30, 2018 and \$1,557,454 for the fiscal year ending June 30, 2019.

3 9 Estimates of Unrestricted Revenue.

4 GENERAL FUND	<u>FY 2018</u>	<u>FY 2019</u>
5 BUSINESS PROFITS TAX	\$324,400,000	\$330,600,000
6 BUSINESS ENTERPRISE TAX	<u>78,200,000</u>	<u>79,700,000</u>
7 SUBTOTAL BUSINESS TAXES	\$402,600,000	\$410,300,000
8 MEALS AND ROOMS TAX	320,300,000	336,300,000
9 TOBACCO TAX	125,300,000	125,000,000
10 TRANSFER FROM LIQUOR	146,800,000	148,700,000
11 INTEREST AND DIVIDENDS TAX	96,000,000	98,000,000
12 INSURANCE	120,000,000	120,000,000
13 COMMUNICATIONS TAX	45,400,000	42,000,000
14 REAL ESTATE TRANSFER TAX	100,800,000	106,800,000
15 COURT FINES & FEES	13,400,000	13,400,000
16 SECURITIES REVENUE	45,500,000	46,500,000
17 UTILITY CONSUMPTION TAX	6,000,000	6,000,000
18 BEER TAX	13,200,000	13,200,000
19 OTHER REVENUES	75,000,000	75,000,000
20 MEDICAID RECOVERIES	<u>9,100,000</u>	<u>9,100,000</u>
21 TOTAL GENERAL FUND	\$1,519,400,000	\$1,550,300,000

22

23 EDUCATION FUND	<u>FY 2018</u>	<u>FY 2019</u>
24 BUSINESS PROFITS TAX	\$66,500,000	\$67,700,000
25 BUSINESS ENTERPRISE TAX	<u>182,400,000</u>	<u>185,900,000</u>
26 SUBTOTAL BUSINESS TAXES	\$248,900,000	\$253,600,000
27 MEALS AND ROOMS TAX	9,400,000	9,900,000
28 TOBACCO TAX	89,700,000	89,500,000
29 REAL ESTATE TRANSFER TAX	50,200,000	53,200,000
30 TRANSFER FROM LOTTERY	75,000,000	75,000,000
31 TRANSFER FROM RACING		
32 & CHARITABLE GAMING	3,000,000	3,000,000
33 TOBACCO SETTLEMENT	35,000,000	35,000,000
34 UTILITY PROPERTY TAX	43,000,000	43,000,000
35 STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
36 TOTAL EDUCATION FUND	\$917,300,000	\$925,300,000

37

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1	HIGHWAY FUND	<u>FY 2018</u>	<u>FY 2019</u>
2	GASOLINE ROAD TOLL	\$126,300,000	\$126,100,000
3	MOTOR VEHICLE FEES	114,600,000	115,700,000
4	MISCELLANEOUS	<u>200,000</u>	<u>200,000</u>
5	TOTAL HIGHWAY FUND	\$241,100,000	\$242,000,000
6			
7	FISH AND GAME FUND	<u>FY 2018</u>	<u>FY 2019</u>
8	FISH AND GAME LICENSES	\$9,600,000	\$9,600,000
9	FINES AND MISCELLANEOUS	<u>1,800,000</u>	<u>1,800,000</u>
10	TOTAL FISH AND GAME FUND	\$11,400,000	\$11,400,000
11	10 Effective Date. This act shall take effect July 1, 2017.		