

House Finance
March 26, 2015
2015-1164h
01/10

Amendment to HB 1-A

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT

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

INSERT

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

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

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

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

STRIKE OUT

011 Personal Services-Unclassified 123,100 123,100

INSERT IN PLACE THEREOF

011 Personal Services-Unclassified 5,000 85,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT

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

INSERT

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

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

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

STRIKE OUT

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

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

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

020 Current Expenses	39,200	39,200
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INSERT

030 Equipment New/Replacement	750	750
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State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT

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

State of New Hampshire

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FISCAL YEAR 2017

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

INSERT

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT	222,969	222,969
060 Benefits		
INSERT IN PLACE THEREOF		
060 Benefits	216,168	227,379
STRIKE OUT		
TOTAL EXPENSES	621,235	621,235
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	643,268	656,184
STRIKE OUT		
General Fund	621,235	621,235
INSERT IN PLACE THEREOF		
General Fund	643,268	656,184
STRIKE OUT		
TOTAL FUNDS	621,235	621,235
INSERT IN PLACE THEREOF		
TOTAL FUNDS	643,268	656,184
STRIKE OUT		
* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may be eligible for fringe benefit provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bon Leave; and any other benefits that may be granted.		
INSERT		
* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefit as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.		
TOTAL EXPENSES FOR PROTECTIVE SERVICES	643,268	656,184
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES		
GENERAL FUND	643,268	656,184
TOTAL FUNDS	643,268	656,184

State of New Hampshire

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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FISCAL YEAR 2017

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

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

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FISCAL YEAR 2017

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

INSERT

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

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

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

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

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

State of New Hampshire

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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

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

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

State of New Hampshire

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

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FISCAL YEAR 2017

<p>CATEGORY: 01 GENERAL GOVERNMENT (CONT.) DEPARTMENT: 04 LEGISLATIVE BRANCH (CONT.) AGENCY: 004 LEGISLATIVE BRANCH (CONT.) ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT (CONT.) ORGANIZATION: 1222 AUDIT DIVISION (CONT.)</p>		
STRIKE OUT	738,205	738,205
006 Agency Income		
INSERT IN PLACE THEREOF		
006 Agency Income	650,000	650,000
STRIKE OUT	3,138,473	3,138,473
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,962,966	3,130,886
STRIKE OUT		
TOTAL FUNDS	3,876,678	3,876,678
INSERT IN PLACE THEREOF		
TOTAL FUNDS	3,612,966	3,780,886
STRIKE OUT		
*	Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, may be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Si and Bonus Leave; and any other benefits that may be granted.	
INSERT		
*	Notwithstanding any other provisions of law, permanent employees as approved by the Fiscal Committee of the General Court, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Si and Bonus Leave; and any other benefits that may be granted.	
TOTAL EXPENSES FOR AUDIT DIVISION	3,612,966	3,780,886
TOTAL ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION		
GENERAL FUND	2,962,966	3,130,886
OTHER FUNDS	650,000	650,000
TOTAL FUNDS	3,612,966	3,780,886

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FISCAL YEAR 2017

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

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

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

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

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

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

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

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FISCAL YEAR 2017

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

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

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

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

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

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FISCAL YEAR 2016

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

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

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

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

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

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

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

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

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STRIKE OUT		
020 Current Expenses	20	20

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

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

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

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

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

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

TOTAL EXPENSES FOR EXECUTIVE COUNCIL 235,020 235,396

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

TOTAL EXPENSES FOR MEDICAL PROFESSIONS	4,353,090	4,359,914
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS		
GENERAL FUND	4,029,246	4,031,984
OTHER FUNDS	323,844	327,930
TOTAL FUNDS	4,353,090	4,359,914
TOTAL EXPENSES FOR DIVISION OF HEALTH PROFESSIONS	4,353,090	4,359,914
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS		
GENERAL FUND	4,029,246	4,031,984
OTHER FUNDS	323,844	327,930
TOTAL FUNDS	4,353,090	4,359,914
TOTAL EXPENSES FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION	7,343,049	7,414,707
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFESSIONAL LICENSURE AND		
GENERAL FUND	6,675,281	6,739,148
OTHER FUNDS	667,768	675,559
TOTAL FUNDS	7,343,049	7,414,707
TOTAL EXPENSES FOR OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION	7,343,049	7,414,707
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFESSIONAL LICENSURE AND		
GENERAL FUND	6,675,281	6,739,148
OTHER FUNDS	667,768	675,559
TOTAL FUNDS	7,343,049	7,414,707

State of New Hampshire

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FISCAL YEAR 2017

CATEGORY: 01 GENERAL GOVERNMENT (CONT.)

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

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2017

<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 10 JUDICIAL BRANCH (CONT.) AGENCY: 010 JUDICIAL BRANCH (CONT.) ACTIVITY: 100010 SUPREME COURT (CONT.) ORGANIZATION: 8670 CIRCUIT COURT (CONT.)</p>		
STRIKE OUT		
TOTAL EXPENSES	37,827,342	38,121,817
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	37,808,642	38,121,817
STRIKE OUT		
General Fund	35,391,044	35,685,519
INSERT IN PLACE THEREOF		
General Fund	35,372,344	35,685,519
STRIKE OUT		
TOTAL FUNDS	37,827,342	38,121,817
INSERT IN PLACE THEREOF		
TOTAL FUNDS	37,808,642	38,121,817
TOTAL EXPENSES FOR CIRCUIT COURT	37,808,642	38,121,817
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT		
GENERAL FUND	35,372,344	35,685,519
HIGHWAY FUNDS	1,400,000	1,400,000
OTHER FUNDS	1,036,298	1,036,298
TOTAL FUNDS	37,808,642	38,121,817
TOTAL EXPENSES FOR SUPREME COURT	77,411,816	77,632,095
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT		
GENERAL FUND	71,235,766	71,455,237
HIGHWAY FUNDS	2,000,000	2,000,000
OTHER FUNDS	4,176,050	4,176,858
TOTAL FUNDS	77,411,816	77,632,095

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2017

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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

INSERT

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

State of New Hampshire

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FISCAL YEAR 2017

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

STRIKE OUT

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

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

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

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**AMENDMENTS TO
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FISCAL YEAR 2016

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

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

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

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

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**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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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: 2610 CRIMINAL JUSTICE

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

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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				
080 Out-Of State Travel			1,500	1,500
INSERT IN PLACE THEREOF				
080 Out-Of State Travel			0	1,500
STRIKE OUT				
TOTAL EXPENSES			2,880,456	2,901,297
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			2,775,427	2,919,060
STRIKE OUT				
General Fund			2,595,345	2,612,893
INSERT IN PLACE THEREOF				
General Fund			2,490,316	2,630,656
STRIKE OUT				
TOTAL FUNDS			2,880,456	2,901,297
INSERT IN PLACE THEREOF				
TOTAL FUNDS			2,775,427	2,919,060
TOTAL EXPENSES FOR CRIMINAL JUSTICE			2,775,427	2,919,060
TOTAL ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE				
GENERAL FUND			2,490,316	2,630,656
OTHER FUNDS			285,111	288,404
TOTAL FUNDS			2,775,427	2,919,060
TOTAL EXPENSES FOR DIV OF PUBLIC PROTECTION			11,303,328	11,551,196
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION				
FEDERAL FUNDS			2,125,948	2,134,084
GENERAL FUND			5,109,653	5,278,787
OTHER FUNDS			4,067,727	4,138,325
TOTAL FUNDS			11,303,328	11,551,196

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

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

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FISCAL YEAR 2016

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<p>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: 2620 CIVIL LAW (CONT.)</p>		
STRIKE OUT		
080 Out-Of State Travel	3,300	3,300
INSERT IN PLACE THEREOF		
080 Out-Of State Travel	1,990	1,900
STRIKE OUT		
TOTAL EXPENSES	2,443,342	2,480,561
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	2,228,583	2,442,684
STRIKE OUT		
General Fund	1,994,134	2,026,821
INSERT IN PLACE THEREOF		
General Fund	1,779,375	1,988,944
STRIKE OUT		
TOTAL FUNDS	2,443,342	2,480,561
INSERT IN PLACE THEREOF		
TOTAL FUNDS	2,228,583	2,442,684
TOTAL EXPENSES FOR CIVIL LAW	2,228,583	2,442,684
TOTAL ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW		
GENERAL FUND	1,779,375	1,988,944
OTHER FUNDS	449,208	453,740
TOTAL FUNDS	2,228,583	2,442,684
TOTAL EXPENSES FOR DIV OF LEGAL COUNSEL	3,832,782	4,060,708
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL		
GENERAL FUND	1,779,375	1,988,944
OTHER FUNDS	2,053,407	2,071,764
TOTAL FUNDS	3,832,782	4,060,708

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

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

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

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

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

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 02		
DEPARTMENT: 77		
AGENCY: 077		
ACTIVITY: 770012		
ORGANIZATION: 1010		
ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)	
LIQUOR COMMISSION	(CONT.)	
LIQUOR COMMISSION	(CONT.)	
LIQUOR COMMISSION	(CONT.)	
OFFICE OF THE COMMISSIONERS	(CONT.)	
STRIKE OUT		
060 Benefits	139,018	144,238
INSERT IN PLACE THEREOF		
060 Benefits	183,988	191,264
STRIKE OUT		
TOTAL EXPENSES	826,388	842,902
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	940,960	959,992
STRIKE OUT		
Liquor Fund	826,388	842,902
INSERT IN PLACE THEREOF		
Liquor Fund	940,960	959,992
STRIKE OUT		
TOTAL FUNDS	826,388	842,902
INSERT IN PLACE THEREOF		
TOTAL FUNDS	940,960	959,992
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONERS	940,960	959,992
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS		
LIQUOR FUND	940,960	959,992
TOTAL FUNDS	940,960	959,992
TOTAL EXPENSES FOR LIQUOR COMMISSION	940,960	959,992
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
LIQUOR FUND	940,960	959,992
TOTAL FUNDS	940,960	959,992

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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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: 1024 MERCHANDISING-ADMINISTRATION (CONT.)

STRIKE OUT	577,374	586,020
010 Personal Services-Perm. Classi		
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	444,455	469,380
INSERT		
010 Position NEW0379 shall remain vacant until January 1, 2017.		
STRIKE OUT		
060 Benefits	403,488	419,827
INSERT IN PLACE THEREOF		
060 Benefits	313,092	337,660
STRIKE OUT		
TOTAL EXPENSES	1,195,933	1,218,598
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	972,618	1,019,791
STRIKE OUT		
Liquor Fund	1,195,933	1,218,598
INSERT IN PLACE THEREOF		
Liquor Fund	972,618	1,019,791
STRIKE OUT		
TOTAL FUNDS	1,195,933	1,218,598
INSERT IN PLACE THEREOF		
TOTAL FUNDS	972,618	1,019,791
TOTAL EXPENSES FOR MERCHANDISING-ADMINISTRATION	972,618	1,019,791
TOTAL ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION		
LIQUOR FUND	972,618	1,019,791
TOTAL FUNDS	972,618	1,019,791

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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		
010 Personal Services-Perm. Classi	10,374,794	10,623,457
INSERT IN PLACE THEREOF		
010 Personal Services-Perm. Classi	*	9,474,004
INSERT		
010 The following new positions shall remain vacant until January 1, 2017: NEW0361, NEW0362, NEW0363, NEW0364, NEW0365, NEW0366, NEW0367, NEW0368, NEW0369, NEW0370, and NEW0371.		
STRIKE OUT		
050 Personal Service-Temp/Appointe	9,152,967	10,068,264
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	9,302,873	10,224,826
STRIKE OUT		
060 Benefits	6,534,585	6,854,097
INSERT IN PLACE THEREOF		
060 Benefits	6,043,866	6,462,420
STRIKE OUT		
064 Ret-Pension Bene-Health Ins	342,000	358,000
INSERT IN PLACE THEREOF		
064 Ret-Pension Bene-Health Ins	1,891,709	2,044,655
STRIKE OUT		
TOTAL EXPENSES	42,285,620	44,630,763
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	42,593,726	45,322,853
STRIKE OUT		
Liquor Fund	42,285,620	44,630,763
INSERT IN PLACE THEREOF		
Liquor Fund	42,593,726	45,322,853
STRIKE OUT		
TOTAL FUNDS	42,285,620	44,630,763
INSERT IN PLACE THEREOF		
TOTAL FUNDS	42,593,726	45,322,853

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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.)

TOTAL EXPENSES FOR STORE OPERATIONS	42,593,726	45,322,853
TOTAL ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS		
LIQUOR FUND	42,593,726	45,322,853
TOTAL FUNDS	42,593,726	45,322,853

TOTAL EXPENSES FOR MARKETING AND MERCHANDISING	46,293,663	49,140,126
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING		
LIQUOR FUND	46,270,258	49,116,721
OTHER FUNDS	23,405	23,405
TOTAL FUNDS	46,293,663	49,140,126

TOTAL EXPENSES FOR LIQUOR COMMISSION	58,531,036	61,832,360
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
LIQUOR FUND	57,868,666	61,165,498
OTHER FUNDS	662,370	666,862
TOTAL FUNDS	58,531,036	61,832,360

TOTAL EXPENSES FOR LIQUOR COMMISSION	58,531,036	61,832,360
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION		
LIQUOR FUND	57,868,666	61,165,498
OTHER FUNDS	662,370	666,862
TOTAL FUNDS	58,531,036	61,832,360

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMM
AGENCY: 081 PUBLIC UTILITIES COMM
ACTIVITY: 811510 RENEWABLE ENERGY FUND
ORGANIZATION: 5454 RENEWABLE ENERGY FUND 362-F:10

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<p>CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.) DEPARTMENT: 81 PUBLIC UTILITIES COMM (CONT.) AGENCY: 081 PUBLIC UTILITIES COMM (CONT.) ACTIVITY: 811510 RENEWABLE ENERGY FUND (CONT.) ORGANIZATION: 5454 RENEWABLE ENERGY FUND 362-F:10 (CONT.)</p>		
STRIKE OUT	7,219,751	7,429,383
073 Grants-Non Federal		
INSERT IN PLACE THEREOF		
073 Grants-Non Federal	619,751	712,383
STRIKE OUT		
TOTAL EXPENSES	8,009,886	8,276,708
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	1,409,886	1,559,708
STRIKE OUT		
009 Agency Income	8,009,886	8,276,708
INSERT IN PLACE THEREOF		
009 Agency Income	1,409,886	1,559,708
STRIKE OUT		
TOTAL FUNDS	8,009,886	8,276,708
INSERT IN PLACE THEREOF		
TOTAL FUNDS	1,409,886	1,559,708
TOTAL EXPENSES FOR RENEWABLE ENERGY FUND 362-F:10	1,409,886	1,559,708
TOTAL ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10		
OTHER FUNDS	1,409,886	1,559,708
TOTAL FUNDS	1,409,886	1,559,708
TOTAL EXPENSES FOR RENEWABLE ENERGY FUND	1,409,886	1,559,708
TOTAL ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND		
OTHER FUNDS	1,409,886	1,559,708
TOTAL FUNDS	1,409,886	1,559,708

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

STRIKE OUT		
011 Personal Services-Unclassified	85,438	85,438
INSERT IN PLACE THEREOF		
011 Personal Services-Unclassified	91,401	91,401
STRIKE OUT		
020 Current Expenses	15,925	15,925
INSERT IN PLACE THEREOF		
020 Current Expenses	5,925	5,925
STRIKE OUT		
027 Transfers To Oit	22,070	22,869
INSERT IN PLACE THEREOF		
027 Transfers To Oit	10,070	10,869
STRIKE OUT		
029 Intra-Agency Transfers	44,700	44,700
STRIKE OUT		
030 Equipment New/Replacement	1,500	1,500
STRIKE OUT		
046 Consultants	38,501	38,501
INSERT IN PLACE THEREOF		
046 Consultants	28,501	28,501
STRIKE OUT		
049 Transfer to Other State Agenci	154,960	154,960
STRIKE OUT		
050 Personal Service-Temp/Appointe	22,745	22,745
INSERT IN PLACE THEREOF		
050 Personal Service-Temp/Appointe	16,782	16,782
STRIKE OUT		
070 In-State Travel Reimbursement	2,500	2,500
STRIKE OUT		
TOTAL EXPENSES	473,839	475,791
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	238,179	240,131

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 02		
DEPARTMENT: 81		
AGENCY: 081		
ACTIVITY: 813510		
ORGANIZATION: 3074		
ADMIN OF JUSTICE AND PUBLIC PRTN (CONT.)		
PUBLIC UTILITIES COMM (CONT.)		
PUBLIC UTILITIES COMM (CONT.)		
PUBLIC UTILITIES COMMISSION (CONT.)		
SITE EVALUATION COMMITTEE (CONT.)		
STRIKE OUT		
009 Agency Income	473,839	475,791
INSERT IN PLACE THEREOF		
009 Agency Income	238,179	240,131
STRIKE OUT		
TOTAL FUNDS	473,839	475,791
INSERT IN PLACE THEREOF		
TOTAL FUNDS	238,179	240,131
TOTAL EXPENSES FOR SITE EVALUATION COMMITTEE	238,179	240,131
TOTAL ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE		
OTHER FUNDS	238,179	240,131
TOTAL FUNDS	238,179	240,131
TOTAL EXPENSES FOR PUBLIC UTILITIES COMMISSION	238,179	240,131
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION		
OTHER FUNDS	238,179	240,131
TOTAL FUNDS	238,179	240,131
TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	21,646,111	22,093,958
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	452,632	469,135
OTHER FUNDS	21,193,479	21,624,823
TOTAL FUNDS	21,646,111	22,093,958

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

TOTAL EXPENSES FOR PUBLIC UTILITIES COMM	21,646,111	22,093,958
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM		
FEDERAL FUNDS	452,632	469,135
OTHER FUNDS	21,193,479	21,624,823
TOTAL FUNDS	21,646,111	22,093,958

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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CATEGORY: 02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT: 23	SAFETY DEPT OF	(CONT.)		
AGENCY: 023	SAFETY DEPT OF	(CONT.)		
ACTIVITY: 233015	DIVISION OF MOTOR VEHICLES	(CONT.)		
ORGANIZATION: 3109	INTERNATL REGISTRATN PROGRAM	(CONT.)		
STRIKE OUT				
050 Personal Service-Temp/Appointe			14,986	16,485
STRIKE OUT				
060 Benefits			86,809	90,427
INSERT IN PLACE THEREOF				
060 Benefits			85,663	89,166
STRIKE OUT				
TOTAL EXPENSES			445,402	452,242
INSERT IN PLACE THEREOF				
TOTAL EXPENSES			429,270	434,496
STRIKE OUT				
009 Agency Income			445,402	452,242
INSERT IN PLACE THEREOF				
009 Agency Income			429,270	434,496
STRIKE OUT				
TOTAL FUNDS			445,402	452,242
INSERT IN PLACE THEREOF				
TOTAL FUNDS			429,270	434,496
TOTAL EXPENSES FOR INTERNATL REGISTRATN PROGRAM			429,270	434,496
TOTAL ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM				
OTHER FUNDS			429,270	434,496
TOTAL FUNDS			429,270	434,496
TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES			22,388,326	23,207,328
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES				
OTHER FUNDS			22,388,326	23,207,328
TOTAL FUNDS			22,388,326	23,207,328

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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CATEGORY: 02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT: 23	SAFETY DEPT OF	(CONT.)		
AGENCY: 023	SAFETY DEPT OF	(CONT.)		
ACTIVITY: 233017	DIVISION OF MOTOR VEHICLES	(CONT.)		
ORGANIZATION: 2315	FINANCIAL RESPONSIBILITY	(CONT.)		
STRIKE OUT				
Turnpike Funds			764,610	729,393
INSERT IN PLACE THEREOF				
Turnpike Funds			706,339	673,369
STRIKE OUT				
TOTAL FUNDS			1,939,647	1,991,245
INSERT IN PLACE THEREOF				
TOTAL FUNDS			1,791,827	1,838,298
TOTAL EXPENSES FOR FINANCIAL RESPONSIBILITY			1,791,827	1,838,298
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
TURNPIKE FUNDS			706,339	673,369
OTHER FUNDS			1,085,488	1,164,929
TOTAL FUNDS			1,791,827	1,838,298
TOTAL EXPENSES FOR DIVISION OF MOTOR VEHICLES			1,791,827	1,838,298
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES				
TURNPIKE FUNDS			706,339	673,369
OTHER FUNDS			1,085,488	1,164,929
TOTAL FUNDS			1,791,827	1,838,298
TOTAL EXPENSES FOR SAFETY DEPT OF			174,043,562	175,238,233
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF				
FEDERAL FUNDS			20,772,702	19,722,606
GENERAL FUND			12,412,615	12,531,466
HIGHWAY FUNDS			44,864,901	45,563,655
TURNPIKE FUNDS			7,165,209	7,238,580
OTHER FUNDS			88,828,135	90,181,926
TOTAL FUNDS			174,043,562	175,238,233

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

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

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

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

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

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

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

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

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

TOTAL EXPENSES FOR BUSINESS INFORMATION UNIT	215,357	216,698
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT		
GENERAL FUND	215,357	216,698
TOTAL FUNDS	215,357	216,698
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	2,840,336	2,881,800
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	2,840,336	2,881,800
TOTAL FUNDS	2,840,336	2,881,800

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

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

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

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

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

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

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CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)		
DEPARTMENT:	46	CORRECTIONS DEPT OF	(CONT.)		
AGENCY:	046	CORRECTIONS DEPT OF	(CONT.)		
ACTIVITY:	463010	STATE PRISON FOR MEN	(CONT.)		
ORGANIZATION:	7120	NHSP/M - SECURITY	(CONT.)		
STRIKE OUT					
	General Fund			24,667,513	24,860,797
INSERT IN PLACE THEREOF					
	General Fund			23,443,659	23,756,902
STRIKE OUT					
	TOTAL FUNDS			24,667,513	24,860,797
INSERT IN PLACE THEREOF					
	TOTAL FUNDS			23,443,659	23,756,902
TOTAL EXPENSES FOR NHSP/M - SECURITY				23,443,659	23,756,902
TOTAL ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY					
	GENERAL FUND			23,443,659	23,756,902
	TOTAL FUNDS			23,443,659	23,756,902
TOTAL EXPENSES FOR STATE PRISON FOR MEN				31,531,072	31,928,612
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN					
	GENERAL FUND			31,531,072	31,928,612
	TOTAL FUNDS			31,531,072	31,928,612
CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN			
DEPARTMENT:	46	CORRECTIONS DEPT OF			
AGENCY:	046	CORRECTIONS DEPT OF			
ACTIVITY:	465010	MEDICAL AND FORENSIC SERVICES			
ORGANIZATION:	5833	SECURE PSYCHIATRIC UNIT			
STRIKE OUT					
	030 Equipment New/Replacement			9,182	10,166
INSERT IN PLACE THEREOF					
	030 Equipment New/Replacement			6,000	8,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STRIKE OUT		
018 Overtime	784,146	835,670
INSERT IN PLACE THEREOF		
018 Overtime	600,000	700,000
STRIKE OUT		
TOTAL EXPENSES	14,560,708	15,176,195
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	14,376,562	15,040,525
STRIKE OUT		
General Fund	14,560,708	15,176,195
INSERT IN PLACE THEREOF		
General Fund	14,376,562	15,040,525

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

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

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

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

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

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

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

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

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

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

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

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

INSERT

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

STRIKE OUT

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

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

TOTAL EXPENSES FOR ADMIN OF JUSTICE AND PUBLIC PRTN	597,071,678	606,860,087
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN		
FEDERAL FUNDS	80,724,425	77,176,133
GENERAL FUND	237,001,988	242,973,226
LIQUOR FUND	57,868,666	61,165,498
HIGHWAY FUNDS	47,183,688	47,883,778
TURNPIKE FUNDS	7,165,209	7,238,580
OTHER FUNDS	167,127,702	170,422,872
TOTAL FUNDS	597,071,678	606,860,087

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STRIKE OUT

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

INSERT

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

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

STRIKE OUT

072 Grants-Federal 100,000 100,000

INSERT IN PLACE THEREOF

072 Grants-Federal 195,000 100,000

STRIKE OUT

102 Contracts for program services 100,000 100,000

INSERT IN PLACE THEREOF

102 Contracts for program services 5,000 100,000

STRIKE OUT

TOTAL EXPENSES 264,522 264,394

INSERT IN PLACE THEREOF

TOTAL EXPENSES 264,522 264,394

TOTAL EXPENSES FOR SOURCE WATER ASSISTANCE 264,522 264,394

TOTAL ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE

FEDERAL FUNDS 264,522 264,394

TOTAL FUNDS 264,522 264,394

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

INSERT

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

STRIKE OUT

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

INSERT IN PLACE THEREOF

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

STRIKE OUT

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

INSERT IN PLACE THEREOF

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

STRIKE OUT

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

INSERT IN PLACE THEREOF

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

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

TOTAL ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM

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

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

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

TOTAL ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STRIKE OUT	30,468,000	31,700,000
414 Block Grant Apportionment A		
INSERT IN PLACE THEREOF		
414 Block Grant Apportionment A	26,468,000	27,700,000
STRIKE OUT		
TOTAL EXPENSES	30,868,000	32,100,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	26,868,000	28,100,000
STRIKE OUT		
Highway Funds	30,868,000	32,100,000
INSERT IN PLACE THEREOF		
Highway Funds	26,868,000	28,100,000
STRIKE OUT		
TOTAL FUNDS	30,868,000	32,100,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	26,868,000	28,100,000
TOTAL EXPENSES FOR APPORTIONMENT A - B	26,868,000	28,100,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B		
HIGHWAY FUNDS	26,868,000	28,100,000
TOTAL FUNDS	26,868,000	28,100,000
TOTAL EXPENSES FOR MUNICIPAL AID	58,318,777	58,525,777
TOTAL ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID		
FEDERAL FUNDS	31,450,777	30,425,777
HIGHWAY FUNDS	26,868,000	28,100,000
TOTAL FUNDS	58,318,777	58,525,777

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

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

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

TOTAL EXPENSES FOR STATE AID CONSTRUCTION	4	4
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION		
HIGHWAY FUNDS	4	4
TOTAL FUNDS	4	4

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

STRIKE OUT		
400 Construction Repair Materials	21,300,000	4,763,376
INSERT IN PLACE THEREOF		
400 Construction Repair Materials	11,300,000	0
STRIKE OUT		
TOTAL EXPENSES	33,380,886	33,284,082
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	23,380,886	28,520,706
STRIKE OUT		
009 Agency Income	33,380,886	33,284,082
INSERT IN PLACE THEREOF		
009 Agency Income	23,380,886	28,520,706
STRIKE OUT		
TOTAL FUNDS	33,380,886	33,284,082
INSERT IN PLACE THEREOF		
TOTAL FUNDS	23,380,886	28,520,706

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

TOTAL EXPENSES FOR SB367 Capital Investment	23,380,886	28,520,706
TOTAL ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment		
OTHER FUNDS	23,380,886	28,520,706
TOTAL FUNDS	23,380,886	28,520,706
TOTAL EXPENSES FOR CONSTRUCTION PROGRAM FUNDS	44,824,190	49,964,010
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS		
HIGHWAY FUNDS	250,004	250,004
OTHER FUNDS	44,574,186	49,714,006
TOTAL FUNDS	44,824,190	49,964,010
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	575,810,801	590,249,011
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	172,541,572	170,913,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	191,724,557	196,183,111
TURNPIKE FUNDS	143,285,605	149,555,798
OTHER FUNDS	67,283,485	72,592,928
TOTAL FUNDS	575,810,801	590,249,011
TOTAL EXPENSES FOR TRANSPORTATION DEPT OF	575,810,801	590,249,011
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF		
FEDERAL FUNDS	172,541,572	170,913,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	191,724,557	196,183,111
TURNPIKE FUNDS	143,285,605	149,555,798
OTHER FUNDS	67,283,485	72,592,928
TOTAL FUNDS	575,810,801	590,249,011

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CATEGORY: 04 TRANSPORTATION (CONT.)

TOTAL EXPENSES FOR TRANSPORTATION	575,810,801	590,249,011
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION		
FEDERAL FUNDS	172,541,572	170,913,689
GENERAL FUND	975,582	1,003,485
HIGHWAY FUNDS	191,724,557	196,183,111
TURNPIKE FUNDS	143,285,605	149,555,798
OTHER FUNDS	67,283,485	72,592,928
TOTAL FUNDS	575,810,801	590,249,011

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

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	FISCAL YEAR 2016	FISCAL YEAR 2017
CATEGORY: 05		
DEPARTMENT: 95		
AGENCY: 047		
ACTIVITY: 470010		
ORGANIZATION: 7948		
HEALTH AND SOCIAL SERVICES (CONT.)		
HEALTH AND HUMAN SVCS DEPT OF (CONT.)		
HHS:OFC OF MEDICAID & BUS PLCY (CONT.)		
OFF. OF MEDICAID & BUS. POLICY (CONT.)		
MEDICAID CARE MANAGEMENT (CONT.)		
STRIKE OUT		
General Fund	164,438,509	163,199,596
INSERT IN PLACE THEREOF		
General Fund	159,863,143	140,887,230
STRIKE OUT		
TOTAL FUNDS	614,359,498	621,437,886
INSERT IN PLACE THEREOF		
TOTAL FUNDS	605,208,766	588,813,154
TOTAL EXPENSES FOR MEDICAID CARE MANAGEMENT	605,208,766	588,813,154
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT		
FEDERAL FUNDS	311,688,832	305,322,356
GENERAL FUND	159,863,143	140,887,230
OTHER FUNDS	133,656,791	142,603,568
TOTAL FUNDS	605,208,766	588,813,154
TOTAL EXPENSES FOR OFF. OF MEDICAID & BUS. POLICY	848,186,586	830,899,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY		
FEDERAL FUNDS	418,290,486	410,362,331
GENERAL FUND	200,055,901	182,522,654
OTHER FUNDS	229,840,199	238,014,376
TOTAL FUNDS	848,186,586	830,899,361
TOTAL EXPENSES FOR HHS:OFC OF MEDICAID & BUS PLCY	848,186,586	830,899,361
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS:OFC OF MEDICAID & BUS PLCY		
FEDERAL FUNDS	418,290,486	410,362,331
GENERAL FUND	200,055,901	182,522,654
OTHER FUNDS	229,840,199	238,014,376
TOTAL FUNDS	848,186,586	830,899,361

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FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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FISCAL YEAR 2017

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

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

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

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

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

STRIKE OUT	2,606,253	2,658,378
544 Meals - Home Delivered		
INSERT IN PLACE THEREOF		
544 Meals - Home Delivered	1,251,002	1,249,438
STRIKE OUT	157,955	161,114
545 I & R Contracts		
INSERT IN PLACE THEREOF		
545 I & R Contracts	12,344	15,503
STRIKE OUT	462,435	471,683
566 Adult Group Daycare		
INSERT IN PLACE THEREOF		
566 Adult Group Daycare	221,969	221,691
STRIKE OUT		
TOTAL EXPENSES	9,650,399	9,837,097
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	4,732,753	4,730,405
STRIKE OUT	4,411,873	4,409,096
000 Federal Funds		
INSERT IN PLACE THEREOF		
000 Federal Funds	2,152,634	2,107,931
STRIKE OUT	5,238,526	5,428,001
General Fund		
INSERT IN PLACE THEREOF		
General Fund	2,580,119	2,622,474
STRIKE OUT		
TOTAL FUNDS	9,650,399	9,837,097
INSERT IN PLACE THEREOF		
TOTAL FUNDS	4,732,753	4,730,405

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FISCAL YEAR 2016

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

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

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

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

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FISCAL YEAR 2017

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

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

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

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

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FISCAL YEAR 2017

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

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

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

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

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

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

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

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

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

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

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

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

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FISCAL YEAR 2017

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

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

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

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FISCAL YEAR 2017

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STRIKE OUT		
TOTAL EXPENSES	952,731,248	960,007,432
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	952,261,248	936,248,172
STRIKE OUT		
Other Funds	952,731,248	960,007,432
INSERT IN PLACE THEREOF		
Other Funds	952,261,248	936,248,172
STRIKE OUT		
TOTAL FUNDS	952,731,248	960,007,432
INSERT IN PLACE THEREOF		
TOTAL FUNDS	952,261,248	936,248,172
TOTAL EXPENSES FOR ADEQUATE EDUCATION GRANTS	952,261,248	936,248,172
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS		
OTHER FUNDS	952,261,248	936,248,172
TOTAL FUNDS	952,261,248	936,248,172
TOTAL EXPENSES FOR OFFICE OF THE COMMISSIONER	952,984,922	936,981,153
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER		
GENERAL FUND	433,134	439,873
OTHER FUNDS	952,551,788	936,541,280
TOTAL FUNDS	952,984,922	936,981,153

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOTAL EXPENSES FOR CAREER TECH - ADULT LEARN-ADM	98,466	99,919
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM		
GENERAL FUND	98,466	99,919
TOTAL FUNDS	98,466	99,919
TOTAL EXPENSES FOR CAREER TECH & ADULT LEARNING	11,725,409	11,762,237
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING		
FEDERAL FUNDS	6,313,066	6,325,183
GENERAL FUND	854,861	876,137
OTHER FUNDS	4,557,482	4,560,917
TOTAL FUNDS	11,725,409	11,762,237
TOTAL EXPENSES FOR EDUCATION DEPT OF	1,278,697,352	1,264,356,613
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF		
FEDERAL FUNDS	227,235,713	226,982,094
GENERAL FUND	91,458,042	93,311,280
OTHER FUNDS	960,003,597	944,063,239
TOTAL FUNDS	1,278,697,352	1,264,356,613
TOTAL EXPENSES FOR EDUCATION DEPT OF	1,278,697,352	1,264,356,613
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF		
FEDERAL FUNDS	227,235,713	226,982,094
GENERAL FUND	91,458,042	93,311,280
OTHER FUNDS	960,003,597	944,063,239
TOTAL FUNDS	1,278,697,352	1,264,356,613

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

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

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

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

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

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

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

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

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

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

STRIKE OUT	87,000,000	94,000,000
084 University System of NH Fundin		
INSERT IN PLACE THEREOF		
084 University System of NH Fundin	76,500,000	76,500,000
STRIKE OUT		
TOTAL EXPENSES	87,000,000	94,000,000
INSERT IN PLACE THEREOF		
TOTAL EXPENSES	76,500,000	76,500,000
STRIKE OUT		
General Fund	87,000,000	94,000,000
INSERT IN PLACE THEREOF		
General Fund	76,500,000	76,500,000
STRIKE OUT		
TOTAL FUNDS	87,000,000	94,000,000
INSERT IN PLACE THEREOF		
TOTAL FUNDS	76,500,000	76,500,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	76,500,000	76,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	76,500,000	76,500,000
TOTAL FUNDS	76,500,000	76,500,000
TOTAL EXPENSES FOR UNIVERSITY SYSTEM OF NH	76,500,000	76,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH		
GENERAL FUND	76,500,000	76,500,000
TOTAL FUNDS	76,500,000	76,500,000

State of New Hampshire

**AMENDMENTS TO
HB 0001**

FISCAL YEAR 2016

FISCAL YEAR 2017

CATEGORY: 06 EDUCATION (CONT.)
DEPARTMENT: 50 UNIVERSITY OF NEW HAMPSHIRE (CONT.)
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE (CONT.)

TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE	76,500,000	76,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE		
GENERAL FUND	76,500,000	76,500,000
TOTAL FUNDS	76,500,000	76,500,000
TOTAL EXPENSES FOR UNIVERSITY OF NEW HAMPSHIRE	76,500,000	76,500,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE		
GENERAL FUND	76,500,000	76,500,000
TOTAL FUNDS	76,500,000	76,500,000
TOTAL EXPENSES FOR EDUCATION	1,410,468,930	1,397,766,016
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION		
FEDERAL FUNDS	227,235,713	226,982,094
GENERAL FUND	210,458,042	213,586,280
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,663,399	1,675,632
OTHER FUNDS	963,429,895	947,620,380
TOTAL FUNDS	1,410,468,930	1,397,766,016

State of New Hampshire

AMENDMENTS TO HB 0001

FISCAL YEAR 2016

FISCAL YEAR 2017

STATEWIDE

TOTAL EXPENSES	5,578,401,798	5,580,497,232
TOTAL ESTIMATED SOURCE OF FUNDS		
FEDERAL FUNDS	1,707,277,524	1,689,024,284
GENERAL FUND	1,368,064,743	1,364,180,374
LIQUOR FUND	57,868,666	61,165,498
HIGHWAY FUNDS	238,908,245	244,066,889
TURNPIKE FUNDS	150,450,814	156,794,378
SWEEPSTAKES FUNDS	7,681,881	7,901,630
SWEEPS, RACING, CHAR. GAMING	1,663,399	1,675,632
FISH AND GAME FUNDS	14,129,672	14,493,225
OTHER FUNDS	2,032,356,854	2,041,195,322
TOTAL FUNDS	5,578,401,798	5,580,497,232

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

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

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

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

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

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

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

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

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

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

2 H. Not used.

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

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

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

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

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

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

4 5 Positions Abolished.

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

7 Department of Information Technology

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

11 Department of Administrative Services

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

16 Office of Professional Licensure and Certification

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

19 Adjutant General Department

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

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

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

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

32 New Hampshire Banking Department

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

35 Department of Transportation

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

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

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

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

7 Department of Information Technology
 8 01-03-03-030010-7708 9U451
 9 New Hampshire Lottery Commission

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

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

12 05-095-045-451010-7993	11610	11852	12162	12356	12725
13	14621	14894	15703	15753	15837
14	16065	16272	16350	16431	16504
15	16553	16959	18989	19183	19459
16	19463	30887	40347	40372	40515
17	41081	42095	42761	42997	43633

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

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

35 8 Department of Safety; Reduction in Highway Fund Appropriation; Increase in General Fund
 36 Appropriation.

37 I. The department of safety shall reduce state highway fund appropriations by \$23,030,081

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1 in the fiscal year ending June 30, 2016 and \$23,030,081 in the fiscal year ending June 30, 2017.

2 II. In addition to funds otherwise appropriated, there is hereby appropriated to the
3 department of safety the sum of \$23,030,081 in the fiscal year ending June 30, 2016 and \$23,030,081
4 in the fiscal year ending June 30, 2017. The governor is authorized to draw a warrant for said sums
5 out of any money in the treasury not otherwise appropriated.

6 III. The department of safety shall provide a report to the fiscal committee of the general
7 court detailing the reduction in paragraph I of this section and the appropriation in paragraph II of
8 this section no later than July 31 of each fiscal year.

9 9 Department of Transportation; Reduction in Highway Fund Appropriation; Increase in
10 Restricted Revenue Appropriation.

11 I. The department of transportation shall reduce state highway fund appropriations by
12 \$10,000,000 in the fiscal year ending June 30, 2016 and \$4,763,376 in the fiscal year ending June 30,
13 2017.

14 II. In addition to funds otherwise appropriated, there is hereby appropriated to the
15 department of transportation the sum of \$10,000,000 in the fiscal year ending June 30, 2016 and
16 \$4,763,376 in the fiscal year ending June 30, 2017, of restricted revenue pursuant to RSA 260:32-b,
17 II(e) and RSA 260:32-b, III(c). Any unexpended portion of this appropriation shall lapse to the
18 highway and bridge betterment account under RSA 235:23-a, at the end of the biennium ending June
19 30, 2017.

20 III. The department of transportation shall provide a report to the fiscal committee of the
21 general court detailing the reduction in paragraph I of this section and the appropriation in
22 paragraph II of this section no later than July 31 of each fiscal year.

23 10 Appropriation; Fish and Game Department.

24 I. The sum of \$300,000 for the fiscal year ending June 30, 2016 and the sum of \$300,000 for
25 the fiscal year ending June 30, 2017 are hereby appropriated to the fish and game department. The
26 governor is authorized to draw a warrant for said sums out of any money in the treasury not
27 otherwise appropriated.

28 II. Of the sum appropriated in paragraph I, \$150,000 in each fiscal year shall be used for
29 search and rescue overtime.

30 11 Estimates of Unrestricted Revenue.

31 GENERAL FUND	<u>FY 2016</u>	<u>FY 2017</u>
32 BUSINESS PROFITS TAX	\$270,600,000	\$275,700,000
33 BUSINESS ENTERPRISE TAX	<u>72,100,000</u>	<u>73,500,000</u>
34 SUBTOTAL BUSINESS TAXES	342,700,000	349,200,000
35 MEALS AND ROOMS TAX	278,700,000	291,200,000
36 TOBACCO TAX	126,800,000	126,100,000
37 TRANSFER FROM LIQUOR	141,400,000	146,300,000

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1	INTEREST AND DIVIDENDS TAX	81,500,000	81,500,000
2	INSURANCE	116,800,000	104,300,000
3	COMMUNICATIONS TAX	61,500,000	63,000,000
4	REAL ESTATE TRANSFER TAX	71,900,000	74,800,000
5	COURT FINES & FEES	13,800,000	13,800,000
6	SECURITIES REVENUE	42,200,000	42,800,000
7	UTILITY CONSUMPTION TAX	6,000,000	6,000,000
8	BEER TAX	13,400,000	13,400,000
9	OTHER REVENUES	69,800,000	70,200,000
10	TOBACCO SETTLEMENT	2,300,000	0
11	MEDICAID RECOVERIES	<u>9,800,000</u>	<u>10,400,000</u>
12	TOTAL GENERAL FUND	<u>1,378,600,000</u>	<u>1,393,000,000</u>
13			
14	EDUCATION FUND	<u>FY 2016</u>	<u>FY 2017</u>
15	BUSINESS PROFITS TAX	57,400,000	58,500,000
16	BUSINESS ENTERPRISE TAX	<u>146,600,000</u>	<u>149,300,000</u>
17	SUBTOTAL BUSINESS TAXES	204,000,000	207,800,000
18	MEALS AND ROOMS TAX	8,800,000	9,200,000
19	TOBACCO TAX	87,400,000	86,900,000
20	REAL ESTATE TRANSFER TAX	41,500,000	43,200,000
21	TRANSFER FROM LOTTERY	73,200,000	75,200,000
22	TRANSFER FROM RACING		
23	& CHARITABLE GAMING	2,500,000	2,500,000
24	TOBACCO SETTLEMENT	40,000,000	39,000,000
25	UTILITY PROPERTY TAX	41,300,000	41,800,000
26	STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,100,000</u>
27	TOTAL EDUCATION FUND	861,800,000	868,700,000
28			
29	FISH AND GAME FUND	<u>FY 2016</u>	<u>FY 2017</u>
30	FISH AND GAME LICENSES	8,500,000	8,500,000
31	FINES AND MISCELLANEOUS	<u>1,800,000</u>	<u>1,800,000</u>
32	TOTAL FISH AND GAME FUND	<u>10,300,000</u>	<u>10,300,000</u>

33 12 Effective Date. This act shall take effect July 1, 2015.