

ALL FUNDS - ALL DEPARTMENTS

DEPARTMENT	FY 2018 Actual	FY 2019 Adj Auth	FY 2020			FY 2021		
			Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00002 EXECUTIVE DEPT	34,308,478	40,402,920	40,605,219	174,895	40,780,114	40,784,218	165,720	40,949,938
00003 INFORMATION TECHNOLOGY DEPT	73,239,271	91,397,447	94,089,742	11,982,160	106,071,902	94,060,065	8,904,652	102,964,717
00004 LEGISLATIVE BRANCH	16,630,050	18,794,077	18,794,077	0	18,794,077	18,794,077	0	18,794,077
00005 EXECUTIVE COUNCIL	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
00014 ADMINISTRATIVE SERVICES DEPT	129,945,375	150,078,958	142,565,932	2,655,559	145,221,491	149,682,707	2,819,684	152,502,391
00021 PROF LICENSURE & CERT OFFICE	7,352,379	10,218,072	13,258,282	1,943,125	15,201,407	13,482,224	1,603,492	15,085,716
00030 BOXING & WRESTLING COMMISSION	1,442	6,933	7,358	0	7,358	7,365	0	7,365
00032 STATE DEPT	9,457,641	10,596,967	10,038,230	114	10,038,344	10,219,704	114	10,219,818
00038 TREASURY DEPT	195,773,083	206,788,448	201,364,542	30,279,054	231,643,596	194,617,858	35,307,919	229,925,777
00059 RETIREMENT SYSTEM	7,546,550	8,759,381	12,129,158	0	12,129,158	12,314,337	0	12,314,337
00084 REVENUE ADMINISTRATION DEPT	18,161,444	21,450,365	21,448,367	511,232	21,959,599	21,546,859	456,011	22,002,870
00089 TAX AND LAND APPEALS BOARD	903,377	988,913	1,020,040	18,871	1,038,911	1,042,102	3,078	1,045,180
00097 DEVELOPMENT DISABILITIES CNCL	405,110	683,114	684,177	15	684,192	698,104	15	698,119
<b>01 - GENERAL GOVERNMENT</b>	<b>493,976,352</b>	<b>560,417,346</b>	<b>556,264,815</b>	<b>47,567,163</b>	<b>603,831,978</b>	<b>557,509,254</b>	<b>49,262,657</b>	<b>606,771,911</b>
00007 JUDICIAL COUNCIL	29,471,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
00010 JUDICIAL BRANCH	85,814,294	93,320,869	95,994,954	2,095,515	98,090,469	97,598,679	1,929,505	99,528,184
00012 ADJUTANT GENERAL'S DEPT	25,427,459	30,662,157	35,102,017	290,544	35,392,561	35,868,558	303,199	36,171,757
00018 AGRICULT, MARKETS & FOOD DEPT	4,822,142	6,504,991	6,669,205	151,903	6,821,108	6,897,547	155,806	7,053,353
00020 JUSTICE DEPT	28,935,632	35,325,118	37,011,833	6,623,281	43,635,114	37,275,393	6,594,952	43,870,345
00023 SAFETY DEPT	161,942,367	180,684,350	185,909,332	8,722,299	194,631,631	188,614,693	7,894,507	196,509,200
00024 INSURANCE DEPT	11,442,034	12,375,406	12,718,077	150,842	12,868,919	12,899,778	144,658	13,044,436
00026 LABOR DEPT	8,519,125	10,605,750	10,513,283	1,097,207	11,610,490	10,704,073	98,619	10,802,692
00027 EMPLOYMENT SECURITY DEPT	31,290,700	35,915,204	34,666,623	2,284,442	36,951,065	35,605,314	1,954,943	37,560,257
00046 CORRECTIONS DEPT	117,850,201	128,513,061	137,019,511	878,365	137,897,876	140,337,328	703,131	141,040,459
00072 BANKING DEPT	5,143,176	6,607,305	6,587,316	3,582	6,590,898	6,751,693	69	6,751,762
00073 PUBLIC EMPLOYEE LABOR REL BRD	433,808	467,640	481,417	8	481,425	487,936	8	487,944
00076 HUMAN RIGHTS COMMISSION	592,766	676,797	702,165	213,401	915,566	725,737	203,167	928,904
00077 LIQUOR COMMISSION	63,575,423	76,018,670	73,380,224	1,450,749	74,830,973	76,554,035	1,623,209	78,177,244
00081 PUBLIC UTILITIES COMMISSION	30,326,296	29,759,742	29,904,371	309,993	30,214,364	30,041,847	244,630	30,286,477
<b>02 - ADMIN OF JUSTICE AND PUBLIC PRNTN</b>	<b>605,587,143</b>	<b>676,762,121</b>	<b>696,134,988</b>	<b>27,450,277</b>	<b>723,585,265</b>	<b>709,984,594</b>	<b>25,702,462</b>	<b>735,687,056</b>
00013 PEASE DEVELOPMENT AUTHORITY	513,983	662,655	654,106	0	654,106	665,604	0	665,604
00022 BUS & ECON AFFAIRS DEPT	24,047,282	26,094,762	26,761,900	7,404,743	34,166,643	26,410,594	7,373,903	33,784,497
00035 NATURAL & CULT RESOURCES DEPT	45,602,486	50,477,002	53,087,650	1,259,266	54,346,916	53,377,569	1,161,726	54,539,295
00037 COMMUNITY DEV FINANCE AUTH	170,604	172,310	196,000	0	196,000	196,000	0	196,000
00044 ENVIRONMENTAL SERVICES DEPT	173,845,957	229,850,354	229,826,761	5,627,220	235,453,981	229,271,526	5,400,834	234,672,360
00075 FISH AND GAME DEPT	32,093,252	32,399,588	33,038,785	66,382	33,105,167	33,530,042	50,534	33,580,576
<b>03 - RESOURCE PROTECT &amp; DEVELOPMT</b>	<b>276,273,564</b>	<b>339,656,671</b>	<b>343,565,202</b>	<b>14,357,611</b>	<b>357,922,813</b>	<b>343,451,335</b>	<b>13,986,997</b>	<b>357,438,332</b>
00096 TRANSPORTATION DEPT	556,635,242	612,460,429	643,293,670	66,287,779	709,581,449	666,435,421	64,476,358	730,911,779
<b>04 - TRANSPORTATION</b>	<b>556,635,242</b>	<b>612,460,429</b>	<b>643,293,670</b>	<b>66,287,779</b>	<b>709,581,449</b>	<b>666,435,421</b>	<b>64,476,358</b>	<b>730,911,779</b>
00043 VETERANS HOME	31,172,749	36,550,392	38,062,217	379,751	38,441,968	39,215,381	253,738	39,469,119
00066 VETERANS SERVICES OFFICE	535,762	884,059	817,139	28,678	845,817	826,193	1,624	827,817

ALL FUNDS - ALL DEPARTMENTS

DEPARTMENT	FY 2018 Actual	FY 2019 Adj Auth	FY 2020			FY 2021		
			Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00095 HEALTH AND HUMAN SVCS DEPT	2,408,136,858	2,484,474,708	2,653,707,621	182,318,299	2,836,025,920	2,653,719,476	231,817,389	2,885,536,865
<b>05 - HEALTH AND SOCIAL SERVICES</b>	<b>2,439,845,369</b>	<b>2,521,909,159</b>	<b>2,692,586,977</b>	<b>182,726,728</b>	<b>2,875,313,705</b>	<b>2,693,761,050</b>	<b>232,072,751</b>	<b>2,925,833,801</b>
00050 UNIVERSITY SYSTEM OF NH	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
00056 EDUCATION DEPT	1,228,468,669	1,268,322,721	1,281,344,673	20,746,830	1,302,091,503	1,276,784,876	25,901,200	1,302,686,076
00058 COMMUNITY COLLEGE SYSTEM OF NH	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
00083 LOTTERY COMMISSION	8,877,572	10,469,873	10,801,539	180,711	10,982,250	11,059,470	182,690	11,242,160
00087 POLICE STDS & TRAINING COUNCIL	3,092,161	3,623,060	3,524,706	52,284	3,576,990	3,573,745	28,240	3,601,985
<b>06 - EDUCATION</b>	<b>1,367,913,402</b>	<b>1,410,490,654</b>	<b>1,434,598,918</b>	<b>32,979,825</b>	<b>1,467,578,743</b>	<b>1,432,623,091</b>	<b>41,112,130</b>	<b>1,473,735,221</b>
<b>STATE TOTAL</b>	<b>5,740,231,072</b>	<b>6,121,696,380</b>	<b>6,366,444,570</b>	<b>371,369,383</b>	<b>6,737,813,953</b>	<b>6,403,764,745</b>	<b>426,613,355</b>	<b>6,830,378,100</b>

ALL FUNDS - DEPARTMENTS WITH MULTIPLE AGENCIES

DEPARTMENT - AGENCY	FY 2018 Actual	FY 2019 Adj Auth	FY 2020			FY 2021		
			Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00095-042 HHS: HUMAN SERVICES DIV	187,470,530	194,183,427	194,675,770	43,913,057	238,588,827	196,817,750	60,699,095	257,516,845
00095-045 HHS: TRANSITIONAL ASSIST DIV	87,924,519	93,842,255	94,771,265	16,372,460	111,143,725	95,690,531	16,588,553	112,279,084
00095-047 HHS: OFC MEDICAID SERVICES	1,023,667,396	1,011,694,748	1,079,878,640	61,771,300	1,141,649,940	1,096,933,570	73,687,858	1,170,621,428
00095-048 HHS: ELDERLY & ADULT SVCS DIV	441,150,734	441,470,347	471,661,893	8,200,000	479,861,893	476,336,819	10,200,000	486,536,819
00095-090 HHS: PUBLIC HEALTH DIV	79,371,953	86,596,058	108,162,005	3,728,246	111,890,251	107,861,711	3,592,658	111,454,369
00095-091 HHS: GLENCLIFF HOME	14,519,683	16,221,299	16,830,388	890,262	17,720,650	17,036,000	915,116	17,951,116
00095-092 HHS: BEHAVIORAL HEALTH DIV	60,553,949	73,595,210	95,512,202	10,642,479	106,154,681	76,498,838	10,750,430	87,249,268
00095-093 HHS: DEVELOPMENTAL SVCS DIV	327,486,058	363,105,910	402,127,955	22,041,026	424,168,981	394,472,064	39,493,809	433,965,873
00095-094 HHS: NH HOSPITAL	69,425,405	74,652,028	78,821,079	7,463,528	86,284,607	80,273,937	7,481,594	87,755,531
00095-095 HHS: COMMISSIONER'S OFFICE	116,566,631	129,113,426	111,266,424	7,295,941	118,562,365	111,798,256	8,408,276	120,206,532
<b>05 - HEALTH AND SOCIAL SERVICES</b>	<b>2,408,136,858</b>	<b>2,484,474,708</b>	<b>2,653,707,621</b>	<b>182,318,299</b>	<b>2,836,025,920</b>	<b>2,653,719,476</b>	<b>231,817,389</b>	<b>2,885,536,865</b>

GENERAL FUNDS ONLY - ALL DEPARTMENTS

DEPARTMENT	FY 2018 Actual	FY 2019 Adj Auth	FY 2020			FY 2021		
			Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00002 EXECUTIVE DEPT	2,637,528	8,369,105	8,520,346	143,090	8,663,436	8,575,407	133,915	8,709,322
00003 INFORMATION TECHNOLOGY DEPT	591,463	730,552	0	0	0	0	0	0
00004 LEGISLATIVE BRANCH	16,072,830	18,121,953	18,121,953	0	18,121,953	18,121,953	0	18,121,953
00005 EXECUTIVE COUNCIL	252,152	251,751	259,691	2,138	261,829	259,634	1,972	261,606
00014 ADMINISTRATIVE SERVICES DEPT	58,358,120	68,663,634	63,402,637	1,492,257	64,894,894	67,199,543	1,569,937	68,769,480
00021 PROF LICENSURE & CERT OFFICE	6,373,520	16,597	0	0	0	0	0	0
00030 BOXING & WRESTLING COMMISSION	1,442	6,933	7,358	0	7,358	7,365	0	7,365
00032 STATE DEPT	1,438,185	2,155,028	2,157,487	0	2,157,487	2,176,066	0	2,176,066
00038 TREASURY DEPT	158,308,214	168,408,777	161,957,297	30,221,509	192,178,806	157,758,702	35,216,054	192,974,756
00084 REVENUE ADMINISTRATION DEPT	16,901,738	18,976,350	19,071,232	511,232	19,582,464	19,166,588	456,011	19,622,599
00089 TAX AND LAND APPEALS BOARD	813,572	889,574	918,036	16,984	935,020	937,896	2,770	940,666
<b>01 - GENERAL GOVERNMENT</b>	<b>261,748,764</b>	<b>286,590,254</b>	<b>274,416,037</b>	<b>32,387,210</b>	<b>306,803,247</b>	<b>274,203,154</b>	<b>37,380,659</b>	<b>311,583,813</b>
00007 JUDICIAL COUNCIL	29,469,720	29,325,061	29,474,660	3,178,146	32,652,806	29,621,983	3,852,059	33,474,042
00010 JUDICIAL BRANCH	80,025,050	86,882,627	88,630,128	2,095,515	90,725,643	90,226,039	1,929,505	92,155,544
00012 ADJUTANT GENERAL'S DEPT	3,998,042	4,356,250	4,378,031	14,372	4,392,403	4,399,921	14,985	4,414,906
00018 AGRICULT, MARKETS & FOOD DEPT	2,704,720	3,348,274	3,362,968	79,437	3,442,405	3,439,434	80,309	3,519,743
00020 JUSTICE DEPT	10,282,927	10,315,214	11,237,498	2,925,319	14,162,817	11,351,802	2,891,645	14,243,447
00023 SAFETY DEPT	29,576,048	33,083,186	45,650,174	3,118,815	48,768,989	46,037,204	2,803,000	48,840,204
00046 CORRECTIONS DEPT	115,013,542	123,706,975	132,602,268	878,365	133,480,633	135,844,841	703,131	136,547,972
00073 PUBLIC EMPLOYEE LABOR REL BRD	432,008	465,640	479,417	8	479,425	485,936	8	485,944
00076 HUMAN RIGHTS COMMISSION	465,405	555,364	585,965	213,401	799,366	609,537	203,167	812,704
<b>02 - ADMIN OF JUSTICE AND PUBLIC PRNTN</b>	<b>271,967,462</b>	<b>292,038,591</b>	<b>316,401,109</b>	<b>12,503,378</b>	<b>328,904,487</b>	<b>322,016,697</b>	<b>12,477,809</b>	<b>334,494,506</b>
00022 BUS & ECON AFFAIRS DEPT	11,156,415	11,813,112	11,892,750	4,654,743	16,547,493	11,982,567	4,623,903	16,606,470
00035 NATURAL & CULT RESOURCES DEPT	7,271,764	7,692,035	7,836,124	1,234,772	9,070,896	7,875,301	1,161,348	9,036,649
00037 COMMUNITY DEV FINANCE AUTH	170,604	172,310	196,000	0	196,000	196,000	0	196,000
00044 ENVIRONMENTAL SERVICES DEPT	19,768,918	19,129,352	21,519,366	4,916,719	26,436,085	21,353,955	4,674,828	26,028,783
00075 FISH AND GAME DEPT	799,912	808,180	3,567,706	50,000	3,617,706	3,829,514	50,000	3,879,514
<b>03 - RESOURCE PROTECT &amp; DEVELOPMT</b>	<b>39,167,613</b>	<b>39,614,989</b>	<b>45,011,946</b>	<b>10,856,234</b>	<b>55,868,180</b>	<b>45,237,337</b>	<b>10,510,079</b>	<b>55,747,416</b>
00096 TRANSPORTATION DEPT	950,089	1,095,175	1,073,526	346,470	1,419,996	1,123,585	325,116	1,448,701
<b>04 - TRANSPORTATION</b>	<b>950,089</b>	<b>1,095,175</b>	<b>1,073,526</b>	<b>346,470</b>	<b>1,419,996</b>	<b>1,123,585</b>	<b>325,116</b>	<b>1,448,701</b>
00043 VETERANS HOME	15,112,493	16,965,443	17,578,719	324,581	17,903,300	18,063,038	198,568	18,261,606
00066 VETERANS SERVICES OFFICE	535,762	684,059	817,139	28,678	845,817	826,193	1,624	827,817
00095 HEALTH AND HUMAN SVCS DEPT	660,649,650	733,244,281	736,487,775	101,989,917	838,477,692	741,882,668	129,293,451	871,176,119
<b>05 - HEALTH AND SOCIAL SERVICES</b>	<b>676,297,905</b>	<b>750,893,783</b>	<b>754,883,633</b>	<b>102,343,176</b>	<b>857,226,809</b>	<b>760,771,899</b>	<b>129,493,643</b>	<b>890,265,542</b>
00050 UNIVERSITY SYSTEM OF NH	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
00056 EDUCATION DEPT	84,756,312	82,805,718	83,219,744	20,746,830	103,966,574	83,635,843	25,901,200	109,537,043
00058 COMMUNITY COLLEGE SYSTEM OF NH	46,475,000	47,075,000	55,928,000	0	55,928,000	57,205,000	0	57,205,000
00087 POLICE STDS & TRAINING COUNCIL	3,092,161	3,623,060	3,524,706	52,284	3,576,990	3,573,745	28,240	3,601,985
<b>06 - EDUCATION</b>	<b>215,323,473</b>	<b>214,503,778</b>	<b>225,672,450</b>	<b>32,799,114</b>	<b>258,471,564</b>	<b>228,414,588</b>	<b>40,929,440</b>	<b>269,344,028</b>
<b>STATE TOTAL</b>	<b>1,465,455,306</b>	<b>1,584,736,570</b>	<b>1,617,458,701</b>	<b>191,235,582</b>	<b>1,808,694,283</b>	<b>1,631,767,260</b>	<b>231,116,746</b>	<b>1,862,884,006</b>

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			Efficiency Budget	Addl Prioritized Needs	Agency Request	Efficiency Budget	Addl Prioritized Needs	Agency Request
00095-042 HHS: HUMAN SERVICES DIV	88,093,290	88,767,105	97,979,403	34,480,383	132,459,786	99,201,906	47,702,258	146,904,164
00095-045 HHS: TRANSITIONAL ASSIST DIV	35,395,154	42,405,709	45,630,839	4,650,233	50,281,072	45,876,915	4,893,077	50,769,992
00095-047 HHS: OFC MEDICAID SERVICES	218,032,894	246,383,000	218,657,968	29,571,936	248,229,904	222,797,823	34,076,025	256,873,848
00095-048 HHS: ELDERLY & ADULT SVCS DIV	33,817,270	38,326,866	38,432,647	568,801	39,001,448	38,777,389	661,000	39,438,389
00095-090 HHS: PUBLIC HEALTH DIV	16,113,229	16,614,422	15,264,340	3,315,868	18,580,208	15,697,384	3,161,730	18,859,114
00095-091 HHS: GLENCLIFF HOME	6,964,975	8,110,425	8,497,644	365,307	8,862,951	8,479,397	367,368	8,846,765
00095-092 HHS: BEHAVIORAL HEALTH DIV	25,757,437	30,515,527	30,286,382	10,450,053	40,736,435	31,903,412	10,562,174	42,465,586
00095-093 HHS: DEVELOPMENTAL SVCS DIV	154,587,297	168,044,872	182,834,035	11,768,660	194,602,695	179,024,027	20,490,821	199,514,848
00095-094 HHS: NH HOSPITAL	32,524,528	31,406,840	35,357,880	2,891,900	38,249,780	36,129,883	2,877,097	39,006,980
00095-095 HHS: COMMISSIONER'S OFFICE	49,363,576	62,669,515	63,546,637	3,926,776	67,473,413	63,994,532	4,501,901	68,496,433
<b>05 - HEALTH AND SOCIAL SERVICES</b>	<b>660,649,650</b>	<b>733,244,281</b>	<b>736,487,775</b>	<b>101,989,917</b>	<b>838,477,692</b>	<b>741,882,668</b>	<b>129,293,451</b>	<b>871,176,119</b>