

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE DEPT**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1004 **COMMISSION ON DISABILITY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
069	Promotional - Marketing Expens	0	0	15,000	0	-15,000	15,000	0	-15,000
073	Grants-Non Federal	0	0	750,000	0	-750,000	750,000	0	-750,000
TOTAL EXPENSES		429,683	533,943	1,320,927	555,927	-765,000	1,333,152	568,152	-765,000
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY									
	General Fund	381,954	459,683	1,248,242	483,242	-765,000	1,261,469	496,469	-765,000
TOTAL FUNDS		429,683	533,943	1,320,927	555,927	-765,000	1,333,152	568,152	-765,000

ACTIVITY 020510 GOVS COMM ON DISABILITY

TOTAL EXPENSES	669,208	793,882	1,603,263	838,263	-765,000	1,617,336	852,336	-765,000	
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY									
	GENERAL FUND	381,954	459,683	1,248,242	483,242	-765,000	1,261,469	496,469	-765,000
TOTAL FUNDS	669,208	793,882	1,603,263	838,263	-765,000	1,617,336	852,336	-765,000	

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CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE DEPT**
ACTIVITY: 020510 **GOVS COMM ON DISABILITY**
ORGANIZATION: 1004 **COMMISSION ON DISABILITY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 002 EXECUTIVE DEPT									
	TOTAL EXPENSES	34,308,478	40,402,920	36,310,112	35,545,112	-765,000	36,469,096	35,704,096	-765,000
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT								
	GENERAL FUND	2,637,528	8,369,105	4,178,658	3,413,658	-765,000	4,208,807	3,443,807	-765,000
	TOTAL FUNDS	34,308,478	40,402,920	36,310,112	35,545,112	-765,000	36,469,096	35,704,096	-765,000

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CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7681 **IT FOR PUBLIC UTILITIES COMM**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
037	Technology - Hardware	24,193	48,473	50,973	68,973	18,000	39,175	39,175	0
038	Technology - Software	48,875	55,414	53,541	96,129	42,588	66,456	66,456	0
046	Consultants	38,262	100,000	100,000	300,000	200,000	100,000	300,000	200,000
TOTAL EXPENSES		111,771	204,417	205,414	466,002	260,588	206,531	406,531	200,000
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM									
001	Transfer from Other Agencies	111,771	204,417	205,414	466,002	260,588	206,531	406,531	200,000
TOTAL FUNDS		111,771	204,417	205,414	466,002	260,588	206,531	406,531	200,000

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
037	Technology - Hardware	9,583	33,859	24,950	99,950	75,000	21,276	40,026	18,750
038	Technology - Software	47,653	89,043	30,328	55,328	25,000	9,096	15,346	6,250
046	Consultants	14,444	15,000	50,000	150,000	100,000	5,000	30,000	25,000
TOTAL EXPENSES		71,686	138,454	106,048	306,048	200,000	36,142	86,142	50,000
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION									
001	Transfer from Other Agencies	71,686	138,454	106,048	306,048	200,000	36,142	86,142	50,000
TOTAL FUNDS		71,686	138,454	106,048	306,048	200,000	36,142	86,142	50,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	306,338	474,129	453,525	492,707	39,182	455,920	496,872	40,952
060	Benefits	10,586,669	12,715,132	12,612,419	12,615,416	2,997	13,112,809	13,115,942	3,133
	TOTAL EXPENSES	35,840,695	41,611,738	43,089,059	43,131,238	42,179	44,095,444	44,139,529	44,085
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS									
001	Transfer from Other Agencies	35,625,081	41,305,137	43,089,059	43,131,238	42,179	44,095,444	44,139,529	44,085
	TOTAL FUNDS	35,840,695	41,611,738	43,089,059	43,131,238	42,179	44,095,444	44,139,529	44,085
ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF									
	TOTAL EXPENSES	68,409,457	86,177,827	97,765,049	98,267,816	502,767	96,229,333	96,523,418	294,085
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
	OTHER FUNDS	67,817,994	85,447,275	97,765,049	98,267,816	502,767	96,229,333	96,523,418	294,085
	TOTAL FUNDS	68,409,457	86,177,827	97,765,049	98,267,816	502,767	96,229,333	96,523,418	294,085

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 003 INFORMATION TECHNOLOGY DEPT									
	TOTAL EXPENSES	73,239,271	91,397,447	102,919,465	103,422,232	502,767	101,432,212	101,726,297	294,085
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT									
	OTHER FUNDS	72,647,808	90,666,895	102,919,465	103,422,232	502,767	101,432,212	101,726,297	294,085
	TOTAL FUNDS	73,239,271	91,397,447	102,919,465	103,422,232	502,767	101,432,212	101,726,297	294,085

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
103	Contracts for Op Services	0	0	0	350,000	350,000	0	350,000	350,000
TOTAL EXPENSES		277,809	471,711	460,208	810,208	350,000	468,658	818,658	350,000

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION									
General Fund	277,809	471,711	460,208	810,208	350,000	468,658	818,658	350,000	
TOTAL FUNDS	277,809	471,711	460,208	810,208	350,000	468,658	818,658	350,000	

									Funds in Class 103 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2021 and shall be expended to support the operations of the Commission.
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ACTIVITY 140010 COMMISSIONERS OFFICE

TOTAL EXPENSES	3,329,523	4,004,469	4,074,254	4,424,254	350,000	4,319,653	4,669,653	350,000
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
GENERAL FUND	3,097,156	3,789,807	3,853,904	4,203,904	350,000	4,020,640	4,370,640	350,000
TOTAL FUNDS	3,329,523	4,004,469	4,074,254	4,424,254	350,000	4,319,653	4,669,653	350,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 14 ADMINISTRATIVE SERVICES DEPT
 AGENCY: 014 ADMINISTRATIVE SERVICES DEPT
 ACTIVITY: 141510 DIVISION OF PLANT & PROPERTY
 ORGANIZATION: 2998 DISCOVERY CENTER

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
023	Heat- Electricity - Water	0	0	0	32,525	32,525	0	31,961	31,961
	TOTAL EXPENSES	38,598	39,994	40,857	73,382	32,525	41,519	73,480	31,961
ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER									
	General Fund	38,598	39,994	40,857	73,382	32,525	41,519	73,480	31,961
	TOTAL FUNDS	38,598	39,994	40,857	73,382	32,525	41,519	73,480	31,961

ACTIVITY 141510 DIVISION OF PLANT & PROPERTY

TOTAL EXPENSES	32,377,267	34,011,411	37,060,390	37,092,915	32,525	37,454,155	37,486,116	31,961
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY								
GENERAL FUND	6,456,641	6,406,084	5,669,452	5,701,977	32,525	5,756,770	5,788,731	31,961
TOTAL FUNDS	32,377,267	34,011,411	37,060,390	37,092,915	32,525	37,454,155	37,486,116	31,961

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
038	Technology - Software	778,229	801,453	812,564	1,412,564	600,000	831,582	1,531,582	700,000
	TOTAL EXPENSES	5,261,438	5,941,248	6,494,316	7,094,316	600,000	6,600,309	7,300,309	700,000
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT								
	General Fund	5,261,438	5,941,248	6,417,700	7,017,700	600,000	6,520,059	7,220,059	700,000
	TOTAL FUNDS	5,261,438	5,941,248	6,494,316	7,094,316	600,000	6,600,309	7,300,309	700,000

ACTIVITY 142010 FINANCIAL DATA MANAGEMENT

TOTAL EXPENSES	5,273,634	5,941,498	6,494,566	7,094,566	600,000	6,600,559	7,300,559	700,000
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT								
GENERAL FUND	5,273,634	5,941,498	6,417,950	7,017,950	600,000	6,520,309	7,220,309	700,000
TOTAL FUNDS	5,273,634	5,941,498	6,494,566	7,094,566	600,000	6,600,559	7,300,559	700,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	130,110,275	150,042,938	140,130,181	141,112,706	982,525	146,293,655	147,375,616	1,081,961
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
GENERAL FUND	58,272,317	68,307,314	59,449,959	60,432,484	982,525	62,680,654	63,762,615	1,081,961
TOTAL FUNDS	130,110,275	150,042,938	140,130,181	141,112,706	982,525	146,293,655	147,375,616	1,081,961

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	14,666	124,714	117,593	166,363	48,770	123,376	174,330	50,954
020	Current Expenses	7,235	37,722	3,000	3,500	500	3,000	3,500	500
060	Benefits	16,539	98,953	112,986	141,781	28,795	119,185	149,441	30,256
TOTAL EXPENSES		85,803	356,320	362,717	440,782	78,065	380,250	461,960	81,710
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE									
	General Fund	85,803	356,320	362,717	440,782	78,065	380,250	461,960	81,710
TOTAL FUNDS		85,803	356,320	362,717	440,782	78,065	380,250	461,960	81,710

AGENCY 088 OFFICE OF THE CHILD ADVOCATE

TOTAL EXPENSES		85,803	356,320	362,717	440,782	78,065	380,250	461,960	81,710
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE									
	GENERAL FUND	85,803	356,320	362,717	440,782	78,065	380,250	461,960	81,710
TOTAL FUNDS		85,803	356,320	362,717	440,782	78,065	380,250	461,960	81,710

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	130,196,078	150,399,258	140,492,898	141,553,488	1,060,590	146,673,905	147,837,576	1,163,671
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
GENERAL FUND	58,358,120	68,663,634	59,812,676	60,873,266	1,060,590	63,060,904	64,224,575	1,163,671
TOTAL FUNDS	130,196,078	150,399,258	140,492,898	141,553,488	1,060,590	146,673,905	147,837,576	1,163,671

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 84 REVENUE ADMINISTRATION DEPT
 AGENCY: 084 REVENUE ADMINISTRATION DEPT
 ACTIVITY: 841010 PROP APPRAISAL/MUNICIPAL SVCS
 ORGANIZATION: 1857 LOW MOD INCOME HARDSHIP GRANT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR LOW MOD INCOME HARDSHIP GRANT									
	General Fund	0	0	1,750,000	0	-1,750,000	1,750,000	0	-1,750,000
	Education Trust Fund	1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS									
	GENERAL FUND	3,672,932	3,620,668	5,286,586	3,536,586	-1,750,000	5,281,511	3,531,511	-1,750,000
	EDUCATION TRUST FUND	1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT									
	GENERAL FUND	16,901,738	18,976,350	21,942,322	20,192,322	-1,750,000	22,004,166	20,254,166	-1,750,000
	EDUCATION TRUST FUND	1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 TREASURY DEPT
 AGENCY: 038 TREASURY DEPT
 ACTIVITY: 380010 TREASURY DEPARTMENT
 ORGANIZATION: 2109 DEBT SERVICE - USNH

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
				43 (F) - This appropriation shall not lapse until June 30, 2021. NOTES: IN THE EVENT THAT THE FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.			43(F)-THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2021. NOTE: IN THE EVENT THAT THE FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.		

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380010 **TREASURY DEPARTMENT**
ORGANIZATION: 5972 **DEBT SERVICE - SCHOOL BLDG AID**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
				044 (F) - This appropriation shall not lapse until June 30, 2021. IN THE EVENT THAT FUNDS APROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.			044(F)- THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2021. IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.		

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	0	0	0	50,000	50,000	0	50,000	50,000
TOTAL EXPENSES		7,538,228	8,751,381	12,100,958	12,150,958	50,000	12,281,637	12,331,637	50,000

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020 HB1 INTRODUCE	FY2020 H FINANCE	FY2020 DIFF	FY2021 HB1 INTRODUCE	FY2021 H FINANCE	FY2021 DIFF
General Fund	0	0	0	50,000	50,000	0	50,000	50,000
TOTAL FUNDS	7,538,228	8,751,381	12,100,958	12,150,958	50,000	12,281,637	12,331,637	50,000

								<p>Funds in class 102 shall be used for the purpose of reimbursing the system for the cost to the retirement system of the actuarial and professional assessment of proposed legislation required by RSA 14:44 for the biennium and not for any other purpose. For any such expenses incurred in excess of this appropriation, the governor is authorized to draw a warrant for said sum out of any money in the treasury not otherwise appropriated.</p>
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COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ACTIVITY 590010	NH RETIREMENT SYSTEM								
	TOTAL EXPENSES	7,546,550	8,759,381	12,108,958	12,158,958	50,000	12,289,637	12,339,637	50,000
	ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM								
	GENERAL FUND	0	0	0	50,000	50,000	0	50,000	50,000
	TOTAL FUNDS	7,546,550	8,759,381	12,108,958	12,158,958	50,000	12,289,637	12,339,637	50,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	1,801	186,724	184,923	2,098	191,272	189,174
059	Temp Full Time	114,825	191,215	184,923	0	-184,923	189,174	0	-189,174
CATEGORY 01 GENERAL GOVERNMENT									
TOTAL EXPENSES		494,397,659	560,909,956	560,837,308	561,685,665	848,357	559,587,380	560,330,136	742,756
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT									
	GENERAL FUND	261,919,368	286,762,564	269,868,954	268,464,544	-1,404,410	269,031,806	267,730,477	-1,301,329
	EDUCATION TRUST FUND	1,243,340	1,850,000	0	1,750,000	1,750,000	0	1,750,000	1,750,000
	OTHER FUNDS	197,473,358	237,350,909	256,286,143	256,788,910	502,767	255,910,135	256,204,220	294,085
TOTAL FUNDS		494,397,659	560,909,956	560,837,308	561,685,665	848,357	559,587,380	560,330,136	742,756

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
037	Technology - Hardware	588,793	0	0	1,950,000	1,950,000	0	1,000,000	1,000,000
TOTAL EXPENSES		2,534,035	2,500,000	3,500,000	5,450,000	1,950,000	3,500,000	4,500,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND									
	General Fund	191,131	0	0	1,950,000	1,950,000	0	1,000,000	1,000,000
TOTAL FUNDS		2,534,035	2,500,000	3,500,000	5,450,000	1,950,000	3,500,000	4,500,000	1,000,000

					The Judicial Branch may transfer appropriations between expenditure classes 037 and 038 in order to reflect actual expenditures for the purpose of budgeting accurately in the future.
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ACTIVITY 100010 SUPREME COURT

TOTAL EXPENSES	79,948,012	87,413,429	89,959,936	91,909,936	1,950,000	91,279,652	92,279,652	1,000,000
ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT								
GENERAL FUND	74,158,768	81,396,700	82,918,341	84,868,341	1,950,000	84,230,531	85,230,531	1,000,000
TOTAL FUNDS	79,948,012	87,413,429	89,959,936	91,909,936	1,950,000	91,279,652	92,279,652	1,000,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
229	Sheriff Reimbursement	2,143,086	1,750,300	2,550,300	2,650,300	100,000	2,550,300	2,650,300	100,000
TOTAL EXPENSES		5,654,412	5,222,246	6,800,442	6,900,442	100,000	6,835,513	6,935,513	100,000

ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
General Fund		5,654,412	5,222,246	6,800,442	6,900,442	100,000	6,835,513	6,935,513	100,000
TOTAL FUNDS		5,654,412	5,222,246	6,800,442	6,900,442	100,000	6,835,513	6,935,513	100,000

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	85,814,294	93,320,869	97,346,435	99,396,435	2,050,000	98,709,218	99,809,218	1,100,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
GENERAL FUND	80,025,050	86,882,627	89,985,104	92,035,104	2,050,000	91,340,286	92,440,286	1,100,000
TOTAL FUNDS	85,814,294	93,320,869	97,346,435	99,396,435	2,050,000	98,709,218	99,809,218	1,100,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 18 AGRICULT, MARKETS & FOOD DEPT
 AGENCY: 018 AGRICULT, MARKETS & FOOD DEPT
 ACTIVITY: 184510 SOIL CONSERVATION
 ORGANIZATION: 2860 SOIL CONSERVATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	2	1
060	Benefits	0	0	0	0	0	0	1	1
103	Contracts for Op Services	1,875	4,000	4,000	4,000	0	4,000	43,998	39,998
TOTAL EXPENSES		293,495	299,100	299,101	299,101	0	299,101	339,101	40,000

ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION									
General Fund		1,875	4,100	4,100	4,100	0	4,100	44,100	40,000
TOTAL FUNDS		293,495	299,100	299,101	299,101	0	299,101	339,101	40,000

AGENCY 018 AGRICULT, MARKETS & FOOD DEPT

TOTAL EXPENSES		4,822,142	6,504,991	6,840,153	6,840,153	0	7,071,353	7,111,353	40,000
ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT									
GENERAL FUND		2,704,720	3,348,274	3,468,644	3,468,644	0	3,545,393	3,585,393	40,000
TOTAL FUNDS		4,822,142	6,504,991	6,840,153	6,840,153	0	7,071,353	7,111,353	40,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
015	Personal Services-Unclassified	100,036	107,091	185,492	109,650	-75,842	189,739	109,649	-80,090
060	Benefits	321,239	413,199	431,686	398,733	-32,953	449,646	414,828	-34,818
TOTAL EXPENSES		2,810,187	2,561,060	2,304,106	2,195,311	-108,795	2,339,341	2,224,433	-114,908
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL									
	General Fund	2,685,839	2,269,445	2,099,218	1,990,423	-108,795	2,130,167	2,015,259	-114,908
TOTAL FUNDS		2,810,187	2,561,060	2,304,106	2,195,311	-108,795	2,339,341	2,224,433	-114,908

ACTIVITY 200010 JUSTICE DEPARTMENT

TOTAL EXPENSES	2,810,684	2,569,335	2,310,431	2,201,636	-108,795	2,345,666	2,230,758	-114,908	
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT									
	GENERAL FUND	2,686,336	2,277,720	2,105,543	1,996,748	-108,795	2,136,492	2,021,584	-114,908
TOTAL FUNDS	2,810,684	2,569,335	2,310,431	2,201,636	-108,795	2,345,666	2,230,758	-114,908	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	243,948	272,661	236,783	276,485	39,702	240,363	281,684	41,321
060	Benefits	786,984	929,973	944,750	971,414	26,664	1,014,234	1,041,979	27,745
TOTAL EXPENSES		2,965,106	3,271,237	3,577,193	3,643,559	66,366	3,705,965	3,775,031	69,066
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE									
	General Fund	2,582,090	2,852,768	3,047,169	3,113,535	66,366	3,166,759	3,235,825	69,066
TOTAL FUNDS		2,965,106	3,271,237	3,577,193	3,643,559	66,366	3,705,965	3,775,031	69,066

ACTIVITY 200510 DIV OF PUBLIC PROTECTION

TOTAL EXPENSES	9,786,811	10,459,729	11,460,807	11,527,173	66,366	11,670,326	11,739,392	69,066	
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION									
	GENERAL FUND	3,687,376	4,185,265	4,615,798	4,682,164	66,366	4,744,424	4,813,490	69,066
TOTAL FUNDS	9,786,811	10,459,729	11,460,807	11,527,173	66,366	11,670,326	11,739,392	69,066	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
013	Personal Services-Unclassified	1,401,975	1,411,601	1,710,049	1,782,049	72,000	1,710,648	1,785,648	75,000
060	Benefits	736,690	868,169	892,030	925,018	32,988	923,458	958,114	34,656
TOTAL EXPENSES		2,583,499	2,793,834	3,346,820	3,451,808	104,988	3,382,548	3,492,204	109,656
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
	General Fund	2,203,021	2,291,455	2,675,305	2,780,293	104,988	2,703,941	2,813,597	109,656
TOTAL FUNDS		2,583,499	2,793,834	3,346,820	3,451,808	104,988	3,382,548	3,492,204	109,656

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
013	Personal Services-Unclassified	97,916	98,464	172,876	100,876	-72,000	175,876	100,876	-75,000
060	Benefits	201,260	231,561	227,949	195,748	-32,201	236,157	202,336	-33,821
	TOTAL EXPENSES	850,451	917,583	1,180,193	1,075,992	-104,201	1,199,091	1,090,270	-108,821
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST									
009	Agency Income	850,451	917,583	1,180,193	1,075,992	-104,201	1,199,091	1,090,270	-108,821
	TOTAL FUNDS	850,451	917,583	1,180,193	1,075,992	-104,201	1,199,091	1,090,270	-108,821

ACTIVITY 201010 DIV OF LEGAL COUNSEL

TOTAL EXPENSES	4,181,054	4,619,866	5,423,686	5,424,473	787	5,489,764	5,490,599	835	
ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL									
GENERAL FUND	2,203,021	2,291,455	2,675,305	2,780,293	104,988	2,703,941	2,813,597	109,656	
OTHER FUNDS	1,978,033	2,328,411	2,748,381	2,644,180	-104,201	2,785,823	2,677,002	-108,821	
TOTAL FUNDS	4,181,054	4,619,866	5,423,686	5,424,473	787	5,489,764	5,490,599	835	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 020 JUSTICE DEPT									
	TOTAL EXPENSES	28,935,632	35,325,118	40,782,116	40,740,474	-41,642	41,130,536	41,085,529	-45,007
	ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
	GENERAL FUND	10,282,927	10,315,214	11,245,968	11,308,527	62,559	11,446,702	11,510,516	63,814
	OTHER FUNDS	7,735,838	8,423,238	9,575,737	9,471,536	-104,201	9,688,772	9,579,951	-108,821
	TOTAL FUNDS	28,935,632	35,325,118	40,782,116	40,740,474	-41,642	41,130,536	41,085,529	-45,007

DEPARTMENT 00020 JUSTICE DEPT

	TOTAL EXPENSES	29,528,398	36,001,915	41,699,106	41,657,464	-41,642	42,060,483	42,015,476	-45,007
	ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
	GENERAL FUND	10,748,332	10,870,578	12,046,758	12,109,317	62,559	12,260,449	12,324,263	63,814
	OTHER FUNDS	7,737,109	8,428,471	9,575,737	9,471,536	-104,201	9,688,772	9,579,951	-108,821
	TOTAL FUNDS	29,528,398	36,001,915	41,699,106	41,657,464	-41,642	42,060,483	42,015,476	-45,007

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 73 **PUBLIC EMPLOYEE LABOR REL BRD**
AGENCY: 073 **PUBLIC EMPLOYEE LABOR REL BRD**
ACTIVITY: 730010 **PUBLIC EMPL.LABOR RELATIONS BD**
ORGANIZATION: 2066 **PUBLIC EMPLOYEES LABOR RELATN**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
039	Telecommunications	3,289	3,296	3,300	6,180	2,880	3,300	6,180	2,880
	TOTAL EXPENSES	433,808	467,640	476,995	479,875	2,880	483,237	486,117	2,880
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN								
	General Fund	432,008	465,640	474,995	477,875	2,880	481,237	484,117	2,880
	TOTAL FUNDS	433,808	467,640	476,995	479,875	2,880	483,237	486,117	2,880

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
066	Employee training	36,530	36,540	61,500	66,824	5,324	61,500	66,824	5,324
	TOTAL EXPENSES	10,081,346	11,965,570	12,281,617	12,286,941	5,324	12,447,968	12,453,292	5,324
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	10,081,346	11,965,570	12,281,617	12,286,941	5,324	12,447,968	12,453,292	5,324
	TOTAL FUNDS	10,081,346	11,965,570	12,281,617	12,286,941	5,324	12,447,968	12,453,292	5,324

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 24 INSURANCE DEPT
 AGENCY: 024 INSURANCE DEPT
 ACTIVITY: 240010 INSURANCE
 ORGANIZATION: 2521 FINANCIAL EXAMINATION DIVISION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
066	Employee training	18,415	21,296	32,296	26,972	-5,324	32,296	26,972	-5,324
	TOTAL EXPENSES	239,478	394,836	397,197	391,873	-5,324	400,950	395,626	-5,324
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION									
009	Agency Income	239,478	394,836	397,197	391,873	-5,324	400,950	395,626	-5,324
	TOTAL FUNDS	239,478	394,836	397,197	391,873	-5,324	400,950	395,626	-5,324

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 81 **PUBLIC UTILITIES COMMISSION**
AGENCY: 081 **PUBLIC UTILITIES COMMISSION**
ACTIVITY: 810010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2812 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
018	Overtime	0	19,400	7,500	19,400	11,900	7,500	19,400	11,900
026	Organizational Dues	44,616	55,000	45,000	55,000	10,000	45,000	55,000	10,000
027	Transfers To Oit	509,039	651,056	659,638	962,405	302,767	670,798	914,883	244,085
046	Consultants	53,249	100,000	50,000	150,000	100,000	50,000	150,000	100,000
080	Out-Of State Travel	44,377	46,000	25,000	51,000	26,000	25,000	51,000	26,000
TOTAL EXPENSES		8,123,762	9,673,160	9,347,803	9,798,470	450,667	9,503,144	9,895,129	391,985
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
009	Agency Income	7,576,716	9,197,722	8,803,504	9,254,171	450,667	8,939,185	9,331,170	391,985
TOTAL FUNDS		8,123,762	9,673,160	9,347,803	9,798,470	450,667	9,503,144	9,895,129	391,985

AGENCY 081 PUBLIC UTILITIES COMMISSION

TOTAL EXPENSES	30,326,296	29,759,742	29,646,750	30,097,417	450,667	29,787,796	30,179,781	391,985	
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMMISSION									
OTHER FUNDS	29,781,285	29,254,381	29,006,475	29,457,142	450,667	29,164,311	29,556,296	391,985	
TOTAL FUNDS	30,326,296	29,759,742	29,646,750	30,097,417	450,667	29,787,796	30,179,781	391,985	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2064 **SUBSTANCE ABUSE ENFORCEMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
103	Contracts for Op Services	0	0	0	14,040	14,040	0	14,040	14,040
TOTAL EXPENSES		724,855	839,200	1,362,953	1,376,993	14,040	1,488,181	1,502,221	14,040
ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT									
	General Fund	724,855	839,200	662,939	669,768	6,829	728,914	735,790	6,876
	Highway Funds	0	0	314,165	317,402	3,237	337,964	341,153	3,189
	Turnpike Funds	0	0	385,849	389,823	3,974	421,303	425,278	3,975
TOTAL FUNDS		724,855	839,200	1,362,953	1,376,993	14,040	1,488,181	1,502,221	14,040

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5412 **DETECTIVE BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
020	Current Expenses	168,496	128,170	113,005	108,010	-4,995	125,844	120,849	-4,995
038	Technology - Software	2,622	5,790	28,559	33,554	4,995	28,559	33,554	4,995
103	Contracts for Op Services	2,547	7,500	161,758	267,838	106,080	12,700	118,780	106,080
TOTAL EXPENSES		8,314,979	9,179,378	10,183,548	10,289,628	106,080	10,233,550	10,339,630	106,080
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU									
	General Fund	499,931	550,763	8,683,549	8,789,629	106,080	8,733,549	8,839,629	106,080
TOTAL FUNDS		8,314,979	9,179,378	10,183,548	10,289,628	106,080	10,233,550	10,339,630	106,080

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	24,237,205	27,144,741	28,913,842	29,033,962	120,120	29,166,482	29,286,602	120,120
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
GENERAL FUND	1,427,150	1,631,266	10,862,610	10,975,519	112,909	11,000,185	11,113,141	112,956
HIGHWAY FUNDS	20,894	55,655	365,359	368,596	3,237	389,721	392,910	3,189
TURNPIKE FUNDS	0	0	385,849	389,823	3,974	421,303	425,278	3,975
TOTAL FUNDS	24,237,205	27,144,741	28,913,842	29,033,962	120,120	29,166,482	29,286,602	120,120

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,893,794	2,140,577	2,240,547	2,290,425	49,878	2,275,586	2,327,607	52,021
018	Overtime	24,554	100,000	35,000	55,000	20,000	35,000	55,000	20,000
020	Current Expenses	213,346	234,850	226,036	227,036	1,000	228,622	229,622	1,000
030	Equipment New/Replacement	49,456	119,700	84,550	84,950	400	91,550	91,550	0
037	Technology - Hardware	56,866	38,000	16,000	18,000	2,000	16,000	16,000	0
038	Technology - Software	13,394	14,000	257,000	257,500	500	262,000	262,000	0
039	Telecommunications	50,719	90,000	75,000	76,000	1,000	75,000	76,000	1,000
046	Consultants	0	0	0	17,500	17,500	0	17,500	17,500
050	Personal Service-Temp/Appointe	606,410	661,162	700,000	737,924	37,924	700,000	741,006	41,006
060	Benefits	1,188,823	1,406,976	1,459,561	1,495,311	35,750	1,514,729	1,551,140	36,411
066	Employee training	3,134	5,000	8,000	9,000	1,000	8,000	8,000	0
070	In-State Travel Reimbursement	113,388	137,524	147,825	148,825	1,000	149,150	150,150	1,000
103	Contracts for Op Services	116,535	133,500	167,300	149,800	-17,500	171,800	154,300	-17,500
TOTAL EXPENSES		5,414,914	6,440,056	6,560,545	6,710,997	150,452	6,652,537	6,804,975	152,438
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR									
003	Revolving Funds	5,414,914	6,440,056	6,560,545	6,710,997	150,452	6,652,537	6,804,975	152,438
TOTAL FUNDS		5,414,914	6,440,056	6,560,545	6,710,997	150,452	6,652,537	6,804,975	152,438

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS									
	TOTAL EXPENSES	6,463,253	7,609,175	8,437,716	8,588,168	150,452	8,531,666	8,684,104	152,438
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS								
	OTHER FUNDS	6,191,008	7,581,935	7,591,335	7,741,787	150,452	7,682,254	7,834,692	152,438
	TOTAL FUNDS	6,463,253	7,609,175	8,437,716	8,588,168	150,452	8,531,666	8,684,104	152,438

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	427,703	518,052	529,368	467,551	-61,817	537,904	475,674	-62,230
060	Benefits	251,531	326,268	317,459	276,117	-41,342	330,088	287,008	-43,080
	TOTAL EXPENSES	828,466	1,016,451	1,020,843	917,684	-103,159	1,047,330	942,020	-105,310
	ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY								
	General Fund	828,466	1,016,451	1,020,843	917,684	-103,159	1,047,330	942,020	-105,310
	TOTAL FUNDS	828,466	1,016,451	1,020,843	917,684	-103,159	1,047,330	942,020	-105,310

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,019,753	1,225,262	1,396,680	1,443,441	46,761	1,426,301	1,475,071	48,770
060	Benefits	735,618	907,114	1,024,331	1,051,511	27,180	1,058,647	1,087,254	28,607
	TOTAL EXPENSES	3,023,796	3,895,136	4,079,674	4,153,615	73,941	4,218,119	4,295,496	77,377
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION									
	General Fund	0	0	1,899,063	1,973,004	73,941	1,963,534	2,040,911	77,377
	TOTAL FUNDS	3,023,796	3,895,136	4,079,674	4,153,615	73,941	4,218,119	4,295,496	77,377

ACTIVITY 238010 FIRE SAFETY

TOTAL EXPENSES	3,958,496	5,050,054	5,181,073	5,151,855	-29,218	5,346,170	5,318,237	-27,933
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY								
GENERAL FUND	828,466	1,016,451	2,919,906	2,890,688	-29,218	3,010,864	2,982,931	-27,933
TOTAL FUNDS	3,958,496	5,050,054	5,181,073	5,151,855	-29,218	5,346,170	5,318,237	-27,933

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
037	Technology - Hardware	0	0	4,560	7,060	2,500	0	0	0
039	Telecommunications	26,545	50,994	32,000	35,240	3,240	32,000	35,240	3,240
103	Contracts for Op Services	14,615	68,400	20,100	110,580	90,480	20,100	110,580	90,480
TOTAL EXPENSES		4,759,667	6,155,800	5,899,441	5,995,661	96,220	6,124,502	6,218,222	93,720
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT									
	General Fund	1,332,877	1,723,624	1,652,141	1,679,082	26,941	1,713,460	1,739,701	26,241
	Highway Funds	3,426,790	4,432,176	4,247,300	4,316,579	69,279	4,411,042	4,478,521	67,479
TOTAL FUNDS		4,759,667	6,155,800	5,899,441	5,995,661	96,220	6,124,502	6,218,222	93,720

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	10,725,187	12,195,239	11,422,927	11,563,698	140,771	11,660,064	11,806,686	146,622
020	Current Expenses	694,116	504,525	790,833	791,433	600	613,736	614,336	600
037	Technology - Hardware	2,054	0	56,855	87,955	31,100	6,655	6,655	0
038	Technology - Software	2,230	0	67,584	68,084	500	43,440	43,640	200
039	Telecommunications	223,342	364,056	210,000	247,140	37,140	210,000	247,140	37,140
060	Benefits	5,581,797	6,707,832	6,031,505	6,113,380	81,875	6,232,085	6,318,291	86,206
103	Contracts for Op Services	815,284	67,000	186,100	452,860	266,760	154,600	421,360	266,760
TOTAL EXPENSES		21,957,627	23,719,254	23,132,998	23,691,744	558,746	22,596,921	23,134,449	537,528
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
	General Fund	10,810,384	11,838,999	11,250,297	11,522,032	271,735	11,066,494	11,329,740	263,246
	Highway Funds	5,244,937	5,335,648	5,332,858	5,461,665	128,807	5,132,419	5,254,507	122,088
	Turnpike Funds	5,902,306	6,544,607	6,549,843	6,708,047	158,204	6,398,008	6,550,202	152,194
TOTAL FUNDS		21,957,627	23,719,254	23,132,998	23,691,744	558,746	22,596,921	23,134,449	537,528

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
037	Technology - Hardware	0	0	0	40,000	40,000	0	0	0
039	Telecommunications	49,216	103,444	58,800	110,640	51,840	58,800	110,640	51,840
103	Contracts for Op Services	49,731	40,000	56,800	225,280	168,480	56,800	225,280	168,480
TOTAL EXPENSES		9,640,422	10,828,289	11,365,580	11,625,900	260,320	11,488,157	11,708,477	220,320
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
	General Fund	7,768,940	8,771,187	9,206,115	9,416,974	210,859	9,305,412	9,483,871	178,459
	Highway Funds	1,871,482	2,057,102	2,159,465	2,208,926	49,461	2,182,745	2,224,606	41,861
TOTAL FUNDS		9,640,422	10,828,289	11,365,580	11,625,900	260,320	11,488,157	11,708,477	220,320

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	47,225,480	52,545,150	54,749,224	55,664,510	915,286	54,815,679	55,667,247	851,568
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
GENERAL FUND	24,170,933	26,991,621	30,031,385	30,540,920	509,535	29,816,777	30,284,723	467,946
HIGHWAY FUNDS	13,753,955	15,111,355	15,683,898	15,931,445	247,547	16,096,032	16,327,460	231,428
TURNPIKE FUNDS	7,009,105	7,732,756	7,886,630	8,044,834	158,204	7,745,406	7,897,600	152,194
TOTAL FUNDS	47,225,480	52,545,150	54,749,224	55,664,510	915,286	54,815,679	55,667,247	851,568

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 023 SAFETY DEPT									
	TOTAL EXPENSES	161,685,547	180,684,350	189,825,937	190,982,577	1,156,640	191,651,796	192,747,989	1,096,193
	ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT								
	GENERAL FUND	29,576,048	33,083,186	47,142,987	47,736,213	593,226	47,136,301	47,689,270	552,969
	HIGHWAY FUNDS	28,869,744	31,788,880	33,106,212	33,356,996	250,784	33,916,131	34,150,748	234,617
	TURNPIKE FUNDS	8,075,312	8,864,189	9,353,647	9,515,825	162,178	9,284,416	9,440,585	156,169
	OTHER FUNDS	79,309,692	91,131,741	81,721,228	81,871,680	150,452	82,719,250	82,871,688	152,438
	TOTAL FUNDS	161,685,547	180,684,350	189,825,937	190,982,577	1,156,640	191,651,796	192,747,989	1,096,193

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 070010 JUDICIAL COUNCIL
 ORGANIZATION: 1094 PUBLIC DEFENDER PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	21,189,719	22,215,177	23,119,355	23,119,355	0	23,251,832	23,751,832	500,000
	TOTAL EXPENSES	21,189,719	22,215,177	23,119,355	23,119,355	0	23,251,832	23,751,832	500,000
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM									
009	Agency Income	0	0	2,200,000	0	-2,200,000	2,200,000	0	-2,200,000
	General Fund	21,189,719	22,215,177	20,919,355	23,119,355	2,200,000	21,051,832	23,751,832	2,700,000
	TOTAL FUNDS	21,189,719	22,215,177	23,119,355	23,119,355	0	23,251,832	23,751,832	500,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
108	Provider Payments-Legal Servic	1,200,000	1,200,000	650,000	1,500,000	850,000	650,000	1,500,000	850,000
TOTAL EXPENSES		1,200,000	1,200,000	650,000	1,500,000	850,000	650,000	1,500,000	850,000

ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
General Fund		1,200,000	1,200,000	650,000	1,500,000	850,000	650,000	1,500,000	850,000
TOTAL FUNDS		1,200,000	1,200,000	650,000	1,500,000	850,000	650,000	1,500,000	850,000

ACTIVITY 070010 JUDICIAL COUNCIL

TOTAL EXPENSES	29,471,720	29,325,061	30,138,976	30,988,976	850,000	30,413,902	31,763,902	1,350,000
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
GENERAL FUND	29,469,720	29,325,061	27,938,976	30,988,976	3,050,000	28,213,902	31,763,902	3,550,000
OTHER FUNDS	2,000	0	2,200,000	0	-2,200,000	2,200,000	0	-2,200,000
TOTAL FUNDS	29,471,720	29,325,061	30,138,976	30,988,976	850,000	30,413,902	31,763,902	1,350,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
									In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. Funds requested and approved for indigent defense are to be appropriated from the amount collected from indigent representation collections. If there are insufficient funds collected from indigent representation collections, and for all other amounts requested, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
				In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 103 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. Funds requested and approved for indigent defense are to be appropriated from the amount collected from indigent representation collections. If there are insufficient funds collected from indigent representation collections, and for all other amounts requested, the governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.					

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 07 JUDICIAL COUNCIL
 AGENCY: 007 JUDICIAL COUNCIL
 ACTIVITY: 999999
 ORGANIZATION: 9999

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 007 JUDICIAL COUNCIL									
	TOTAL EXPENSES	29,471,720	29,325,061	30,138,976	30,988,976	850,000	30,413,902	31,763,902	1,350,000
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	GENERAL FUND	29,469,720	29,325,061	27,938,976	30,988,976	3,050,000	28,213,902	31,763,902	3,550,000
	OTHER FUNDS	2,000	0	2,200,000	0	-2,200,000	2,200,000	0	-2,200,000
	TOTAL FUNDS	29,471,720	29,325,061	30,138,976	30,988,976	850,000	30,413,902	31,763,902	1,350,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	607,716,171	679,646,180	712,187,962	716,656,507	4,468,545	722,632,012	726,568,063	3,936,051
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
GENERAL FUND	272,503,224	292,722,650	318,475,364	324,234,029	5,758,665	323,661,753	328,971,416	5,309,663
HIGHWAY FUNDS	31,060,645	34,170,024	35,106,212	35,356,996	250,784	35,916,131	36,150,748	234,617
TURNPIKE FUNDS	8,075,312	8,864,189	9,353,647	9,515,825	162,178	9,284,416	9,440,585	156,169
OTHER FUNDS	163,199,473	184,985,913	182,412,353	180,709,271	-1,703,082	182,985,042	181,220,644	-1,764,398
TOTAL FUNDS	607,716,171	679,646,180	712,187,962	716,656,507	4,468,545	722,632,012	726,568,063	3,936,051

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
048	Contractual Maint.-Build-Grnds	154,890	100,000	275,000	475,000	200,000	275,000	275,000	0
TOTAL EXPENSES		1,892,832	2,382,586	2,379,309	2,579,309	200,000	2,403,444	2,403,444	0
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
	General Fund	500,000	506,046	497,230	2,404,050	1,906,820	497,061	2,222,984	1,725,923
	Highway Funds	0	0	1,706,820	0	-1,706,820	1,725,923	0	-1,725,923
TOTAL FUNDS		1,892,832	2,382,586	2,379,309	2,579,309	200,000	2,403,444	2,403,444	0

					<p>Of the amount appropriated in class 048 in FY 2020, \$200,000 shall be non-lapsing for the biennium ending June 30, 2021 and utilized to facilitate the opening of the Shelburne Rest Area, including any needed improvements or maintenance of this facility. The Commissioner is authorized to transfer and expend funds for this purpose.</p>
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COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 022 BUS & ECON AFFAIRS DEPT									
	TOTAL EXPENSES	22,197,196	24,094,762	27,856,267	28,056,267	200,000	27,482,978	27,482,978	0
	ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT								
	GENERAL FUND	11,156,415	11,813,112	15,196,514	17,103,334	1,906,820	15,268,199	16,994,122	1,725,923
	HIGHWAY FUNDS	0	0	1,706,820	0	-1,706,820	1,725,923	0	-1,725,923
	TOTAL FUNDS	22,197,196	24,094,762	27,856,267	28,056,267	200,000	27,482,978	27,482,978	0

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT									
	General Fund	749,912	758,180	1,989,161	1,489,161	-500,000	2,251,932	1,751,932	-500,000
	Fish And Game Funds	3,330,455	3,974,814	2,633,012	3,133,012	500,000	2,536,270	3,036,270	500,000
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM									
	GENERAL FUND	749,912	758,180	1,989,161	1,489,161	-500,000	2,251,932	1,751,932	-500,000
	FISH AND GAME FUNDS	3,337,374	3,996,812	2,643,777	3,143,777	500,000	2,547,035	3,047,035	500,000
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT									
	GENERAL FUND	799,912	808,180	2,089,161	1,589,161	-500,000	2,351,932	1,851,932	-500,000
	FISH AND GAME FUNDS	12,808,563	14,598,841	13,418,362	13,918,362	500,000	13,547,423	14,047,423	500,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULTURAL RESRCS DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3520 **FOREST PROTECTION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	560,582	736,246	705,259	750,437	45,178	720,185	770,945	50,760
020	Current Expenses	15,000	25,000	34,999	39,999	5,000	24,999	25,999	1,000
037	Technology - Hardware	0	0	0	2,000	2,000	0	0	0
039	Telecommunications	12,001	12,000	14,000	15,000	1,000	14,000	15,000	1,000
060	Benefits	400,608	545,376	490,375	518,111	27,736	509,397	539,308	29,911
070	In-State Travel Reimbursement	19,848	37,000	36,000	40,000	4,000	36,000	40,000	4,000
080	Out-Of State Travel	0	0	0	500	500	0	500	500
TOTAL EXPENSES		1,123,090	1,395,826	1,336,035	1,421,449	85,414	1,349,608	1,436,779	87,171
ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION									
	General Fund	1,034,632	1,305,802	1,289,832	1,375,246	85,414	1,294,615	1,381,786	87,171
TOTAL FUNDS		1,123,090	1,395,826	1,336,035	1,421,449	85,414	1,349,608	1,436,779	87,171

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
049	Transfer to Other State Agenci	0	0	6,000	16,478	10,478	6,000	12,000	6,000
	TOTAL EXPENSES	242,910	297,633	327,690	338,168	10,478	327,535	333,535	6,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS									
008	Agency Income	242,910	297,633	327,690	338,168	10,478	327,535	333,535	6,000
	TOTAL FUNDS	242,910	297,633	327,690	338,168	10,478	327,535	333,535	6,000

ACTIVITY 351010 FORESTS AND LANDS

TOTAL EXPENSES	9,180,912	8,255,474	8,200,501	8,296,393	95,892	8,264,704	8,357,875	93,171	
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS									
GENERAL FUND	2,504,528	2,890,835	2,890,547	2,975,961	85,414	2,916,703	3,003,874	87,171	
OTHER FUNDS	3,642,507	4,233,179	4,347,201	4,357,679	10,478	4,359,067	4,365,067	6,000	
TOTAL FUNDS	9,180,912	8,255,474	8,200,501	8,296,393	95,892	8,264,704	8,357,875	93,171	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 35 NATURAL & CULT RESOURCES DEPT
 AGENCY: 035 NATURAL & CULTURAL RESRCS DEPT
 ACTIVITY: 353510 DIVISION OF THE ARTS
 ORGANIZATION: 4071 NH PUBLIC TELEVISION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
073	Grants-Non Federal	0	0	250,000	0	-250,000	250,000	0	-250,000
	TOTAL EXPENSES	0	0	250,000	0	-250,000	250,000	0	-250,000

ESTIMATED SOURCE OF FUNDS FOR NH PUBLIC TELEVISION									
	General Fund	0	0	250,000	0	-250,000	250,000	0	-250,000
	TOTAL FUNDS	0	0	250,000	0	-250,000	250,000	0	-250,000

ACTIVITY 353510 DIVISION OF THE ARTS

TOTAL EXPENSES	1,161,687	1,319,860	1,860,812	1,610,812	-250,000	1,878,747	1,628,747	-250,000	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS									
	GENERAL FUND	468,704	498,728	1,055,230	805,230	-250,000	1,066,616	816,616	-250,000
TOTAL FUNDS	1,161,687	1,319,860	1,860,812	1,610,812	-250,000	1,878,747	1,628,747	-250,000	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULTURAL RESRCS DEPT**
ACTIVITY: 353510 **DIVISION OF THE ARTS**
ORGANIZATION: 4071 **NH PUBLIC TELEVISION**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 035 NATURAL & CULTURAL RESRCS DEPT

TOTAL EXPENSES	45,602,486	50,477,002	53,750,713	53,596,605	-154,108	54,029,636	53,872,807	-156,829
ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT								
GENERAL FUND	7,271,764	7,692,035	8,605,185	8,440,599	-164,586	8,644,737	8,481,908	-162,829
OTHER FUNDS	31,079,241	34,488,924	36,020,208	36,030,686	10,478	36,214,397	36,220,397	6,000
TOTAL FUNDS	45,602,486	50,477,002	53,750,713	53,596,605	-154,108	54,029,636	53,872,807	-156,829

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
073	Grants-Non Federal	497,729	456,261	459,853	1,209,853	750,000	469,678	1,219,678	750,000
	TOTAL EXPENSES	838,416	890,155	868,694	1,618,694	750,000	872,550	1,622,550	750,000
	ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND								
	General Fund	0	0	0	750,000	750,000	0	750,000	750,000
	TOTAL FUNDS	838,416	890,155	868,694	1,618,694	750,000	872,550	1,622,550	750,000

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	36,133,699	77,641,705	80,403,031	81,153,031	750,000	79,884,057	80,634,057	750,000
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
GENERAL FUND	12,275,505	9,710,150	12,451,653	13,201,653	750,000	11,999,508	12,749,508	750,000
TOTAL FUNDS	36,133,699	77,641,705	80,403,031	81,153,031	750,000	79,884,057	80,634,057	750,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 044 ENVIRONMENTAL SERVICES DEPT

TOTAL EXPENSES	173,845,957	229,850,354	230,505,754	231,255,754	750,000	229,921,927	230,671,927	750,000
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT								
GENERAL FUND	19,768,918	19,129,352	21,981,004	22,731,004	750,000	21,816,205	22,566,205	750,000
TOTAL FUNDS	173,845,957	229,850,354	230,505,754	231,255,754	750,000	229,921,927	230,671,927	750,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	274,252,874	337,484,361	345,691,731	346,487,623	795,892	345,500,620	346,093,791	593,171
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
GENERAL FUND	38,997,009	39,442,679	47,871,864	49,864,098	1,992,234	48,081,073	49,894,167	1,813,094
HIGHWAY FUNDS	0	0	1,706,820	0	-1,706,820	1,725,923	0	-1,725,923
FISH AND GAME FUNDS	12,808,563	14,598,841	13,418,362	13,918,362	500,000	13,547,423	14,047,423	500,000
OTHER FUNDS	155,009,950	197,517,485	194,875,769	194,886,247	10,478	195,387,605	195,393,605	6,000
TOTAL FUNDS	274,252,874	337,484,361	345,691,731	346,487,623	795,892	345,500,620	346,093,791	593,171

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	286,398	334,565	324,604	371,365	46,761	334,231	382,923	48,692
018	Overtime	7,314	7,320	7,820	8,820	1,000	7,820	8,820	1,000
019	Holiday Pay	0	0	600	1,200	600	600	1,200	600
020	Current Expenses	9,518	12,261	12,250	12,400	150	12,250	12,400	150
030	Equipment New/Replacement	8,792	1,800	3,200	3,500	300	2,800	3,100	300
037	Technology - Hardware	980	1,010	4,754	5,776	1,022	2,336	2,336	0
038	Technology - Software	0	0	110	510	400	110	110	0
039	Telecommunications	6,490	7,100	7,200	8,000	800	7,700	8,500	800
060	Benefits	191,033	247,391	212,446	240,805	28,359	221,536	251,355	29,819
066	Employee training	0	0	400	900	500	500	1,000	500
080	Out-Of State Travel	1,061	303	300	1,800	1,500	1,088	2,588	1,500
TOTAL EXPENSES		916,209	1,055,065	1,070,834	1,152,226	81,392	1,091,972	1,175,333	83,361
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									
	General Fund	692,154	805,065	820,834	902,226	81,392	841,972	925,333	83,361
TOTAL FUNDS		916,209	1,055,065	1,070,834	1,152,226	81,392	1,091,972	1,175,333	83,361

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
073	Grants-Non Federal	179,730	366,500	366,500	566,500	200,000	366,500	566,500	200,000
	TOTAL EXPENSES	12,026,470	11,692,260	15,808,714	16,008,714	200,000	15,813,127	16,013,127	200,000
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION								
	General Fund	44,963	51,810	51,654	251,654	200,000	53,693	253,693	200,000
	TOTAL FUNDS	12,026,470	11,692,260	15,808,714	16,008,714	200,000	15,813,127	16,013,127	200,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	125,786	132,536	135,252	220,300	85,048	135,253	220,301	85,048
060	Benefits	67,776	75,913	74,450	100,581	26,131	77,141	103,814	26,673
	TOTAL EXPENSES	212,972	237,298	256,571	367,750	111,179	259,545	371,266	111,721
ESTIMATED SOURCE OF FUNDS FOR RAILROAD									
004	Intra-Agency Transfers	0	0	0	111,179	111,179	0	111,721	111,721
	TOTAL FUNDS	212,972	237,298	256,571	367,750	111,179	259,545	371,266	111,721
ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10									
	TOTAL EXPENSES	14,340,070	26,581,319	27,824,296	28,216,867	392,571	28,528,950	28,924,032	395,082
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10									
	GENERAL FUND	950,089	1,095,175	1,130,062	1,411,454	281,392	1,156,213	1,439,574	283,361
	OTHER FUNDS	1,466,404	1,728,919	2,392,018	2,503,197	111,179	1,919,572	2,031,293	111,721
	TOTAL FUNDS	14,340,070	26,581,319	27,824,296	28,216,867	392,571	28,528,950	28,924,032	395,082

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 964015 **AERO, RAIL & TRANSIT FND 15**
ORGANIZATION: 3030 **BIKE-PED PROGRAM**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	137,723	143,317	147,018	0	-147,018	149,103	0	-149,103
018	Overtime	3,037	3,200	3,272	0	-3,272	3,572	0	-3,572
019	Holiday Pay	0	0	150	0	-150	150	0	-150
020	Current Expenses	104	2,500	1,550	0	-1,550	1,750	0	-1,750
022	Rents-Leases Other Than State	381	400	5,500	0	-5,500	5,500	0	-5,500
030	Equipment New/Replacement	942	950	2,000	0	-2,000	450	0	-450
039	Telecommunications	832	1,100	1,395	0	-1,395	1,573	0	-1,573
046	Consultants	0	2,350	2,000	0	-2,000	2,247	0	-2,247
047	Own Forces Maint.-Build.-Grnds	0	4,000	500	0	-500	500	0	-500
048	Contractual Maint.-Build-Grnds	0	4,000	500	0	-500	500	0	-500
057	Books, Periodicals, Subscripti	0	0	100	0	-100	100	0	-100
060	Benefits	70,371	89,182	76,806	0	-76,806	79,966	0	-79,966
066	Employee training	0	600	1,000	0	-1,000	1,000	0	-1,000
069	Promotional - Marketing Expens	0	0	500	0	-500	500	0	-500
070	In-State Travel Reimbursement	0	350	180	0	-180	180	0	-180
080	Out-Of State Travel	512	2,000	2,500	0	-2,500	3,000	0	-3,000
400	Construction Repair Materials	0	0	875	0	-875	500	0	-500
TOTAL EXPENSES		213,902	254,449	245,846	0	-245,846	250,591	0	-250,591

ESTIMATED SOURCE OF FUNDS FOR BIKE-PED PROGRAM									
Highway Funds		213,902	254,449	245,846	0	-245,846	250,591	0	-250,591
TOTAL FUNDS		213,902	254,449	245,846	0	-245,846	250,591	0	-250,591

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 960215 DIVISION OF FINANCE
 ORGANIZATION: 3001 FINANCE & CONTRACT BUREAU

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,903,896	2,039,129	2,100,670	2,161,130	60,460	2,149,743	2,212,923	63,180
060	Benefits	920,383	1,046,205	1,063,062	1,093,003	29,941	1,109,748	1,141,255	31,507
	TOTAL EXPENSES	3,131,366	3,458,313	3,535,068	3,625,469	90,401	3,630,827	3,725,514	94,687
	ESTIMATED SOURCE OF FUNDS FOR FINANCE & CONTRACT BUREAU								
	Highway Funds	1,897,445	2,426,950	2,386,707	2,477,108	90,401	2,452,257	2,546,944	94,687
	TOTAL FUNDS	3,131,366	3,458,313	3,535,068	3,625,469	90,401	3,630,827	3,725,514	94,687

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
046	Consultants	0	0	0	185,475	185,475	0	0	0
103	Contracts for Op Services	56,052	56,111	56,111	136,111	80,000	56,111	136,111	80,000
TOTAL EXPENSES		33,013,291	23,144,737	26,222,389	26,487,864	265,475	26,254,713	26,334,713	80,000
ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE									
	Highway Funds	31,571,032	23,144,737	26,222,389	26,487,864	265,475	26,254,713	26,334,713	80,000
TOTAL FUNDS		33,013,291	23,144,737	26,222,389	26,487,864	265,475	26,254,713	26,334,713	80,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
020	Current Expenses	2,936,537	3,007,761	3,411,863	4,074,363	662,500	3,365,733	3,997,233	631,500
024	Maint.Other Than Build.- Grnds	77,758	197,500	208,596	283,596	75,000	203,973	278,973	75,000
030	Equipment New/Replacement	3,928,126	1,986,000	1,989,000	8,325,500	6,336,500	1,986,000	8,894,500	6,908,500
TOTAL EXPENSES		13,236,041	12,395,924	12,782,361	19,856,361	7,074,000	12,914,572	20,529,572	7,615,000
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU									
	Highway Funds	11,300,033	10,940,110	11,658,983	18,732,983	7,074,000	11,791,771	19,406,771	7,615,000
TOTAL FUNDS		13,236,041	12,395,924	12,782,361	19,856,361	7,074,000	12,914,572	20,529,572	7,615,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3007 **HIGHWAY MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	25,374,341	28,861,704	28,722,823	28,810,267	87,444	29,273,105	29,363,722	90,617
017	FT Employees Special Payments	0	0	1,354,306	1,356,826	2,520	1,354,306	1,356,826	2,520
018	Overtime	611,971	681,820	1,104,716	1,137,716	33,000	1,104,716	1,137,716	33,000
060	Benefits	14,986,934	20,548,194	19,710,833	19,787,255	76,422	20,605,590	20,682,657	77,067
103	Contracts for Op Services	92,267	92,794	2,920,000	110,000	-2,810,000	2,920,000	2,920,000	0
TOTAL EXPENSES		50,269,327	60,011,709	64,819,522	62,208,908	-2,610,614	66,244,561	66,447,765	203,204
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU									
	Highway Funds	50,213,813	59,982,993	64,784,522	62,173,908	-2,610,614	66,209,561	66,412,765	203,204
TOTAL FUNDS		50,269,327	60,011,709	64,819,522	62,208,908	-2,610,614	66,244,561	66,447,765	203,204

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3009 **TRAFFIC OPERATIONS BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
038	Technology - Software	46,548	8,200	31,450	31,450	0	12,200	18,200	6,000
039	Telecommunications	35,103	45,750	52,438	57,238	4,800	53,730	60,930	7,200
046	Consultants	5,015	15,000	15,000	15,000	0	15,000	48,400	33,400
TOTAL EXPENSES		8,205,326	9,764,839	9,714,664	9,719,464	4,800	9,876,210	9,922,810	46,600
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU									
	Highway Funds	4,772,138	5,374,014	4,969,962	4,974,762	4,800	5,132,412	5,179,012	46,600
TOTAL FUNDS		8,205,326	9,764,839	9,714,664	9,719,464	4,800	9,876,210	9,922,810	46,600

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
018	Overtime	35,073	35,000	35,788	45,788	10,000	35,788	45,788	10,000
022	Rents-Leases Other Than State	62,290	80,402	80,402	108,506	28,104	80,402	111,747	31,345
024	Maint.Other Than Build.- Grnds	125,856	117,523	131,603	148,499	16,896	131,603	164,080	32,477
038	Technology - Software	122,443	106,869	77,058	77,058	0	80,303	82,548	2,245
046	Consultants	21,058	50,000	50,000	60,000	10,000	50,000	60,000	10,000
TOTAL EXPENSES		2,116,907	2,374,492	2,425,778	2,490,778	65,000	2,474,727	2,560,794	86,067
ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS									
	Highway Funds	1,172,782	1,396,296	1,278,197	1,343,197	65,000	1,306,133	1,392,200	86,067
TOTAL FUNDS		2,116,907	2,374,492	2,425,778	2,490,778	65,000	2,474,727	2,560,794	86,067

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	130,769,841	134,234,076	141,968,044	146,766,705	4,798,661	144,507,524	152,538,395	8,030,871	
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY									
	HIGHWAY FUNDS	109,170,152	113,356,203	121,102,017	125,900,678	4,798,661	123,357,455	131,388,326	8,030,871
TOTAL FUNDS	130,769,841	134,234,076	141,968,044	146,766,705	4,798,661	144,507,524	152,538,395	8,030,871	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3025 **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,072,491	5,947,192	6,101,280	6,163,250	61,970	6,196,255	6,260,310	64,055
018	Overtime	127,700	190,000	188,375	191,647	3,272	188,375	191,947	3,572
019	Holiday Pay	0	0	0	150	150	0	150	150
020	Current Expenses	27,359	30,550	30,550	32,100	1,550	30,550	32,300	1,750
022	Rents-Leases Other Than State	2,399	2,500	2,500	8,000	5,500	2,500	8,000	5,500
029	Intra-Agency Transfers	0	0	0	111,179	111,179	0	111,721	111,721
030	Equipment New/Replacement	38,448	11,000	13,200	15,200	2,000	13,200	13,650	450
039	Telecommunications	39,731	43,000	43,000	44,395	1,395	43,000	44,573	1,573
046	Consultants	0	0	0	2,000	2,000	0	2,247	2,247
047	Own Forces Maint.-Build.-Grnds	0	0	0	500	500	0	500	500
048	Contractual Maint.-Build-Grnds	0	0	0	500	500	0	500	500
057	Books, Periodicals, Subscripti	0	0	0	100	100	0	100	100
060	Benefits	2,301,877	2,975,126	2,912,830	2,963,505	50,675	3,026,819	3,080,112	53,293
066	Employee training	18,000	18,000	18,000	19,000	1,000	18,000	19,000	1,000
069	Promotional - Marketing Expens	0	0	0	500	500	0	500	500
070	In-State Travel Reimbursement	44	500	50	230	180	50	230	180
080	Out-Of State Travel	2,011	2,500	5,900	8,400	2,500	5,900	8,900	3,000
400	Construction Repair Materials	0	0	0	875	875	0	500	500
TOTAL EXPENSES		7,654,201	9,344,816	9,415,401	9,661,247	245,846	9,624,365	9,874,956	250,591
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU									
	Highway Funds	0	2,368,202	2,696,286	2,942,132	245,846	2,903,294	3,153,885	250,591
TOTAL FUNDS		7,654,201	9,344,816	9,415,401	9,661,247	245,846	9,624,365	9,874,956	250,591

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3025 **HIGHWAY DESIGN BUREAU**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ACTIVITY 962015 PROJECT DEVELOPMENT									
	TOTAL EXPENSES	35,586,459	41,339,256	41,466,753	41,712,599	245,846	42,375,891	42,626,482	250,591
	ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
	HIGHWAY FUNDS	13,644,864	19,910,148	21,558,459	21,804,305	245,846	22,371,708	22,622,299	250,591
	TOTAL FUNDS	35,586,459	41,339,256	41,466,753	41,712,599	245,846	42,375,891	42,626,482	250,591

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
414	Block Grant Apportionment A	31,242,230	30,811,690	31,677,060	31,879,118	202,058	31,176,754	32,162,748	985,994
	TOTAL EXPENSES	31,642,230	31,211,690	32,077,060	32,279,118	202,058	31,576,754	32,562,748	985,994

ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	31,642,230	31,211,690	32,077,060	32,279,118	202,058	31,576,754	32,562,748	985,994
	TOTAL FUNDS	31,642,230	31,211,690	32,077,060	32,279,118	202,058	31,576,754	32,562,748	985,994

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	48,698,824	67,350,486	67,035,229	67,237,287	202,058	66,468,013	67,454,007	985,994	
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID									
	HIGHWAY FUNDS	31,642,230	31,211,690	32,077,060	32,279,118	202,058	31,576,754	32,562,748	985,994
TOTAL FUNDS	48,698,824	67,350,486	67,035,229	67,237,287	202,058	66,468,013	67,454,007	985,994	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
400	Construction Repair Materials	18,261,643	16,132,730	16,734,980	16,786,543	51,563	16,877,738	17,147,480	269,742
	TOTAL EXPENSES	20,875,429	21,677,642	22,275,000	22,326,563	51,563	22,417,758	22,687,500	269,742
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT									
009	Agency Income	20,875,429	21,677,642	22,275,000	22,326,563	51,563	22,417,758	22,687,500	269,742
	TOTAL FUNDS	20,875,429	21,677,642	22,275,000	22,326,563	51,563	22,417,758	22,687,500	269,742

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 8910 **SB367 CAPITAL INVESTMENT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
400	Construction Repair Materials	18,129,237	22,145,629	21,031,161	21,142,723	111,562	21,908,707	22,338,550	429,843
414	Block Grant Apportionment A	4,196,953	4,137,588	4,252,500	4,222,969	-29,531	4,282,031	4,262,344	-19,687
TOTAL EXPENSES		23,698,378	34,479,900	35,437,500	35,519,531	82,031	35,683,594	36,093,750	410,156

ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT									
009	Agency Income	23,698,378	34,479,900	35,437,500	35,519,531	82,031	35,683,594	36,093,750	410,156
TOTAL FUNDS		23,698,378	34,479,900	35,437,500	35,519,531	82,031	35,683,594	36,093,750	410,156

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES		45,005,279	56,607,542	58,162,500	58,296,094	133,594	58,551,352	59,231,250	679,898
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS									
OTHER FUNDS		44,573,807	56,157,542	57,712,500	57,846,094	133,594	58,101,352	58,781,250	679,898
TOTAL FUNDS		45,005,279	56,607,542	58,162,500	58,296,094	133,594	58,551,352	59,231,250	679,898

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
 ORGANIZATION: 3054 CONSOLIDATED FEDERAL

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
400	Construction Repair Materials	83,849,764	67,000,000	85,175,000	84,175,000	-1,000,000	86,000,000	85,000,000	-1,000,000
	TOTAL EXPENSES	107,608,474	86,508,775	108,130,685	107,130,685	-1,000,000	108,330,685	107,330,685	-1,000,000
	ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL								
	Highway Funds	0	0	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
	TOTAL FUNDS	107,608,474	86,508,775	108,130,685	107,130,685	-1,000,000	108,330,685	107,330,685	-1,000,000

ACTIVITY 963515 CONSOLIDATED FEDERAL AID PROGRAM

TOTAL EXPENSES	126,463,074	105,338,400	126,951,710	125,951,710	-1,000,000	127,150,996	126,150,996	-1,000,000
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM								
HIGHWAY FUNDS	0	0	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
TOTAL FUNDS	126,463,074	105,338,400	126,951,710	125,951,710	-1,000,000	127,150,996	126,150,996	-1,000,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7022 **ADMINISTRATION - SUPPORT**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
046	Consultants	472,722	630,000	900,000	1,150,000	250,000	750,000	750,000	0
103	Contracts for Op Services	36,436	28,000	150,000	231,000	81,000	100,000	183,000	83,000
TOTAL EXPENSES		8,988,969	10,162,968	11,576,271	11,907,271	331,000	11,330,154	11,413,154	83,000
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
	Turnpike Funds	8,988,969	10,162,968	11,576,271	11,907,271	331,000	11,330,154	11,413,154	83,000
TOTAL FUNDS		8,988,969	10,162,968	11,576,271	11,907,271	331,000	11,330,154	11,413,154	83,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7025 RENEWAL - REPLACEMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
400	Construction Repair Materials	8,047,846	14,000,000	22,960,000	22,960,000	0	22,608,672	24,033,672	1,425,000
	TOTAL EXPENSES	8,410,545	14,270,000	23,630,000	23,630,000	0	22,923,672	24,348,672	1,425,000
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT									
	Turnpike Funds	8,410,545	14,270,000	22,880,000	22,880,000	0	20,923,672	22,348,672	1,425,000
	TOTAL FUNDS	8,410,545	14,270,000	23,630,000	23,630,000	0	22,923,672	24,348,672	1,425,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7031 **EAST NH TPK BLUE STAR OPERATIO**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	898,143	1,121,390	1,097,478	1,068,649	-28,829	1,116,428	1,086,539	-29,889
060	Benefits	511,219	708,219	670,473	646,716	-23,757	696,338	671,340	-24,998
	TOTAL EXPENSES	2,476,878	3,019,620	2,970,575	2,917,989	-52,586	3,016,754	2,961,867	-54,887
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO									
	Turnpike Funds	2,476,878	3,019,620	2,970,575	2,917,989	-52,586	3,016,754	2,961,867	-54,887
	TOTAL FUNDS	2,476,878	3,019,620	2,970,575	2,917,989	-52,586	3,016,754	2,961,867	-54,887

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7499 **TURNPIKE DEBT SERVICE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
044	Debt Service Other Agencies	0	0	2,051,267	0	-2,051,267	0	0	0
TOTAL EXPENSES		37,497,389	44,500,000	49,271,267	47,220,000	-2,051,267	39,851,000	39,851,000	0

ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE									
000	Federal Funds	0	0	0	2,936,538	2,936,538	0	2,936,538	2,936,538
	Turnpike Funds	37,497,389	44,500,000	49,271,267	44,283,462	-4,987,805	39,851,000	36,914,462	-2,936,538
TOTAL FUNDS		37,497,389	44,500,000	49,271,267	47,220,000	-2,051,267	39,851,000	39,851,000	0

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	115,210,556	136,445,575	159,506,804	157,733,951	-1,772,853	173,938,247	175,391,360	1,453,113	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION									
FEDERAL FUNDS	0	0	0	2,936,538	2,936,538	0	2,936,538	2,936,538	
TURNPIKE FUNDS	114,215,482	135,892,868	158,129,786	153,420,395	-4,709,391	171,311,249	169,827,824	-1,483,425	
TOTAL FUNDS	115,210,556	136,445,575	159,506,804	157,733,951	-1,772,853	173,938,247	175,391,360	1,453,113	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 096 TRANSPORTATION DEPT

TOTAL EXPENSES	556,635,242	612,460,429	666,714,112	669,558,544	2,844,432	686,925,417	697,565,062	10,639,645
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT								
FEDERAL FUNDS	179,666,029	182,556,712	203,504,225	206,440,763	2,936,538	204,803,329	207,739,867	2,936,538
GENERAL FUND	950,089	1,095,175	1,130,062	1,411,454	281,392	1,156,213	1,439,574	283,361
HIGHWAY FUNDS	192,771,479	207,110,850	217,730,894	221,822,014	4,091,120	221,870,580	229,982,132	8,111,552
TURNPIKE FUNDS	114,215,482	135,892,868	158,129,786	153,420,395	-4,709,391	171,311,249	169,827,824	-1,483,425
OTHER FUNDS	69,032,163	85,804,824	86,219,145	86,463,918	244,773	87,784,046	88,575,665	791,619
TOTAL FUNDS	556,635,242	612,460,429	666,714,112	669,558,544	2,844,432	686,925,417	697,565,062	10,639,645

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	556,635,242	612,460,429	666,714,112	669,558,544	2,844,432	686,925,417	697,565,062	10,639,645
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	179,666,029	182,556,712	203,504,225	206,440,763	2,936,538	204,803,329	207,739,867	2,936,538
GENERAL FUND	950,089	1,095,175	1,130,062	1,411,454	281,392	1,156,213	1,439,574	283,361
HIGHWAY FUNDS	192,771,479	207,110,850	217,730,894	221,822,014	4,091,120	221,870,580	229,982,132	8,111,552
TURNPIKE FUNDS	114,215,482	135,892,868	158,129,786	153,420,395	-4,709,391	171,311,249	169,827,824	-1,483,425
OTHER FUNDS	69,032,163	85,804,824	86,219,145	86,463,918	244,773	87,784,046	88,575,665	791,619
TOTAL FUNDS	556,635,242	612,460,429	666,714,112	669,558,544	2,844,432	686,925,417	697,565,062	10,639,645

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 420010 HHS: HUMAN SERVICES
ORGANIZATION: 1210 HUMAN SERVICES DIRECTORS OFFICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	505,869	535,870	47,644	0	-47,644	48,672	0	-48,672
012	Personal Services-Unclassified	207,032	210,352	131,356	0	-131,356	131,357	0	-131,357
020	Current Expenses	1,681	5,000	2,000	0	-2,000	2,000	0	-2,000
022	Rents-Leases Other Than State	0	0	500	0	-500	500	0	-500
030	Equipment New/Replacement	0	2,000	750	0	-750	750	0	-750
039	Telecommunications	997	1,500	3,500	0	-3,500	3,500	0	-3,500
040	Indirect Costs	0	0	60	0	-60	62	0	-62
041	Audit Fund Set Aside	468	537	150	0	-150	155	0	-155
042	Additional Fringe Benefits	8,886	36,305	9,335	0	-9,335	9,389	0	-9,389
060	Benefits	391,682	346,521	83,972	0	-83,972	86,957	0	-86,957
070	In-State Travel Reimbursement	5,009	2,000	5,000	0	-5,000	5,000	0	-5,000
080	Out-Of State Travel	1,646	2,000	6,000	0	-6,000	6,000	0	-6,000
211	Property and Casualty Insurance	0	0	20	0	-20	20	0	-20
TOTAL EXPENSES		1,123,270	1,142,085	290,287	0	-290,287	294,362	0	-294,362
ESTIMATED SOURCE OF FUNDS FOR HUMAN SERVICES DIRECTORS OFFICE									
000	Federal Funds	566,311	589,465	149,916	0	-149,916	151,983	0	-151,983
	General Fund	556,959	552,620	140,371	0	-140,371	142,379	0	-142,379
TOTAL FUNDS		1,123,270	1,142,085	290,287	0	-290,287	294,362	0	-294,362

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	15,418,747	18,812,121	19,372,735	20,015,553	642,818	19,879,515	20,546,239	666,724
060	Benefits	8,540,050	10,954,532	11,076,476	11,580,140	503,664	11,583,238	12,113,210	529,972
102	Contracts for program services	1,028	215,571	926,285	1,881,285	955,000	934,150	934,150	0
TOTAL EXPENSES		26,322,391	31,502,658	34,236,535	36,338,017	2,101,482	35,215,606	36,412,302	1,196,696
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	10,576,763	12,550,150	13,560,707	13,904,652	343,945	13,967,160	14,326,169	359,009
	General Fund	15,745,164	18,952,333	20,675,828	22,433,365	1,757,537	21,248,446	22,086,133	837,687
TOTAL FUNDS		26,322,391	31,502,658	34,236,535	36,338,017	2,101,482	35,215,606	36,412,302	1,196,696

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	0	0	0	1,709,705	1,709,705	0	4,209,705	4,209,705
103	Contracts for Op Services	0	0	0	160,000	160,000	0	320,000	320,000
535	Out Of Home Placements	24,265,982	24,980,088	24,387,312	26,706,950	2,319,638	24,387,312	29,026,595	4,639,283
563	Community Based Services	8,844,267	5,000,000	8,888,488	8,927,354	38,866	8,888,488	8,966,218	77,730
636	Title IV-E Foster Care Placement	4,321,508	4,092,720	4,343,116	5,554,384	1,211,268	4,343,116	6,765,652	2,422,536
637	Title IV-E Foster Care Service	763,368	25,092	767,185	859,173	91,988	767,185	951,157	183,972
642	TANF MOE	403,684	367,356	405,703	440,073	34,370	405,703	474,443	68,740
643	State General Funds for Placemer	7,526,217	6,493,080	7,563,848	8,383,617	819,769	7,563,848	9,203,386	1,639,538
644	State General Funds for Services	1,594,973	2,093,136	4,102,947	4,252,107	149,160	4,102,947	4,401,268	298,321
645	State General Funds for Other	0	200,000	500,000	1,250,000	750,000	500,000	1,750,000	1,250,000
646	Title IV-E Adoption Placement	4,135,465	4,362,646	4,156,142	5,026,600	870,458	4,156,142	5,897,058	1,740,916
648	Title IV-E Adoption Admin Only	94,739	262,500	95,213	106,021	10,808	95,213	116,829	21,616
TOTAL EXPENSES		62,646,875	55,403,127	61,877,991	70,044,021	8,166,030	61,877,991	78,750,348	16,872,357

ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
000	Federal Funds	32,892,639	27,331,869	27,732,096	29,950,626	2,218,530	27,732,096	32,169,157	4,437,061
	General Fund	29,753,146	28,071,258	34,145,895	40,093,395	5,947,500	34,145,895	46,581,191	12,435,296
TOTAL FUNDS		62,646,875	55,403,127	61,877,991	70,044,021	8,166,030	61,877,991	78,750,348	16,872,357

							Of the amounts appropriated in class 644, \$1,500,000 in fiscal year 2020 and \$4,000,000 in fiscal year 2021 shall be used for the purpose of funding additional voluntary services.		
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COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	128,877	126,696	546,732	801,500	254,768	563,824	829,279	265,455
060	Benefits	50,534	53,262	279,079	423,413	144,334	292,250	444,083	151,833
TOTAL EXPENSES		190,792	193,867	888,722	1,287,824	399,102	883,546	1,300,834	417,288
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM									
000	Federal Funds	143,033	144,916	666,068	965,395	299,327	662,179	975,145	312,966
	General Fund	47,759	48,951	222,654	322,429	99,775	221,367	325,689	104,322
TOTAL FUNDS		190,792	193,867	888,722	1,287,824	399,102	883,546	1,300,834	417,288

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2973 PROMOTING SAFE-STABLE FAMILIES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	330,437	361,039	426,473	426,473	0	361,473	426,473	65,000
TOTAL EXPENSES		545,222	595,159	601,031	601,031	0	537,833	602,833	65,000

ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES									
000	Federal Funds	545,222	595,159	601,031	601,031	0	537,833	602,833	65,000
TOTAL FUNDS		545,222	595,159	601,031	601,031	0	537,833	602,833	65,000

ACTIVITY 421010 CHILD PROTECTION									
TOTAL EXPENSES		101,713,925	99,848,789	111,753,448	122,420,062	10,666,614	112,781,801	131,333,142	18,551,341

ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
FEDERAL FUNDS		50,533,391	47,027,350	50,039,506	52,901,308	2,861,802	50,410,477	55,584,513	5,174,036
GENERAL FUND		49,829,346	51,327,861	60,611,109	68,415,921	7,804,812	61,268,491	74,645,796	13,377,305
TOTAL FUNDS		101,713,925	99,848,789	111,753,448	122,420,062	10,666,614	112,781,801	131,333,142	18,551,341

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
536	Employment Related Child Care	28,069,004	36,608,108	31,684,450	32,723,450	1,039,000	31,673,323	34,512,323	2,839,000
	TOTAL EXPENSES	30,067,436	37,664,430	33,704,386	34,743,386	1,039,000	33,693,259	36,532,259	2,839,000
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM								
000	Federal Funds	18,681,403	25,821,356	22,516,060	16,716,060	-5,800,000	22,627,760	16,827,760	-5,800,000
	General Fund	11,386,033	11,843,074	11,188,326	18,027,326	6,839,000	11,065,499	19,704,499	8,639,000
	TOTAL FUNDS	30,067,436	37,664,430	33,704,386	34,743,386	1,039,000	33,693,259	36,532,259	2,839,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	2,108,480	2,644,575	2,889,909	2,250,909	-639,000	2,868,750	2,229,750	-639,000
	TOTAL EXPENSES	2,511,382	3,085,953	3,370,504	2,731,504	-639,000	3,360,887	2,721,887	-639,000
	ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE								
	General Fund	255,590	6,117	867,523	228,523	-639,000	871,923	232,923	-639,000
	TOTAL FUNDS	2,511,382	3,085,953	3,370,504	2,731,504	-639,000	3,360,887	2,721,887	-639,000

ACTIVITY 421110 CHILD DEVELOPMENT

TOTAL EXPENSES	33,015,365	41,303,469	37,639,699	38,039,699	400,000	37,629,502	39,829,502	2,200,000
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT								
FEDERAL FUNDS	21,373,742	29,454,278	25,566,256	19,766,256	-5,800,000	25,673,980	19,873,980	-5,800,000
GENERAL FUND	11,641,623	11,849,191	12,073,443	18,273,443	6,200,000	11,955,522	19,955,522	8,000,000
TOTAL FUNDS	33,015,365	41,303,469	37,639,699	38,039,699	400,000	37,629,502	39,829,502	2,200,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
061	Unemployment Compensation	0	0	108,038	0	-108,038	108,038	0	-108,038
062	Workers Compensation	0	0	218,448	0	-218,448	218,448	0	-218,448
	TOTAL EXPENSES	782,188	290,930	848,089	521,603	-326,486	863,890	537,404	-326,486
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
	General Fund	782,188	290,930	848,089	521,603	-326,486	863,890	537,404	-326,486
	TOTAL FUNDS	782,188	290,930	848,089	521,603	-326,486	863,890	537,404	-326,486

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
 ORGANIZATION: 7911 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
062	Workers Compensation	0	0	0	218,448	218,448	0	218,448	218,448
	TOTAL EXPENSES	0	0	0	218,448	218,448	0	218,448	218,448
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	0	0	0	218,448	218,448	0	218,448	218,448
	TOTAL FUNDS	0	0	0	218,448	218,448	0	218,448	218,448

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 042 HHS: HUMAN SERVICES DIV
 ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
 ORGANIZATION: 7912 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
061	Unemployment Compensation	0	0	0	108,038	108,038	0	108,038	108,038
	TOTAL EXPENSES	0	0	0	108,038	108,038	0	108,038	108,038
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	0	0	0	108,038	108,038	0	108,038	108,038
	TOTAL FUNDS	0	0	0	108,038	108,038	0	108,038	108,038

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	0	0	610,105	0	-610,105	624,045	0	-624,045
	TOTAL EXPENSES	5,932,956	5,874,328	6,865,998	6,255,893	-610,105	7,042,155	6,418,110	-624,045
	ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS								
	General Fund	5,930,206	5,693,619	6,865,998	6,255,893	-610,105	7,042,155	6,418,110	-624,045
	TOTAL FUNDS	5,932,956	5,874,328	6,865,998	6,255,893	-610,105	7,042,155	6,418,110	-624,045

ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER

TOTAL EXPENSES	11,851,278	8,333,098	12,733,565	12,123,460	-610,105	12,997,872	12,373,827	-624,045
ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER								
GENERAL FUND	11,138,779	8,152,129	11,935,584	11,325,479	-610,105	12,190,392	11,566,347	-624,045
TOTAL FUNDS	11,851,278	8,333,098	12,733,565	12,123,460	-610,105	12,997,872	12,373,827	-624,045

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	7,716,444	8,418,752	8,500,000	10,950,000	2,450,000	8,600,000	11,050,000	2,450,000
	TOTAL EXPENSES	8,262,100	9,056,601	9,153,454	11,603,454	2,450,000	9,276,613	11,726,613	2,450,000
	ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM								
	General Fund	2,816,710	3,843,888	3,393,247	5,843,247	2,450,000	3,437,137	5,887,137	2,450,000
	TOTAL FUNDS	8,262,100	9,056,601	9,153,454	11,603,454	2,450,000	9,276,613	11,726,613	2,450,000

					<p>The amount in class 102 contains the following appropriations, which shall not lapse until June 30, 2021: \$200,000 in each fiscal year for homeless youth outreach programs; \$750,000 in each fiscal year for rapid re-housing; \$500,000 in each fiscal year for homeless shelter case management services; and \$1,000,000 in each fiscal year for homeless eviction prevention programs.</p>
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COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ACTIVITY 423010 HOMELESS & HOUSING									
	TOTAL EXPENSES	12,754,317	14,169,011	14,282,353	16,732,353	2,450,000	14,406,545	16,856,545	2,450,000
	ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING								
	GENERAL FUND	2,941,886	4,089,954	3,638,297	6,088,297	2,450,000	3,682,187	6,132,187	2,450,000
	TOTAL FUNDS	12,754,317	14,169,011	14,282,353	16,732,353	2,450,000	14,406,545	16,856,545	2,450,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7929 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,550,260	5,909,741	6,576,292	6,611,587	35,295	6,697,288	6,733,952	36,664
060	Benefits	2,981,729	3,332,438	3,712,142	3,737,943	25,801	3,871,722	3,898,872	27,150
TOTAL EXPENSES		10,647,647	11,103,152	12,719,537	12,780,633	61,096	13,175,547	13,239,361	63,814
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES									
000	Federal Funds	6,550,891	7,373,308	8,065,627	8,105,951	40,324	8,271,649	8,313,766	42,117
	General Fund	3,140,149	3,375,866	3,853,910	3,874,682	20,772	3,953,898	3,975,595	21,697
TOTAL FUNDS		10,647,647	11,103,152	12,719,537	12,780,633	61,096	13,175,547	13,239,361	63,814

ACTIVITY 427010 CHILD SUPPORT SERVICES

TOTAL EXPENSES		14,685,515	15,503,663	15,085,142	15,146,238	61,096	15,541,152	15,604,966	63,814
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES									
	FEDERAL FUNDS	8,610,161	9,783,956	9,966,807	10,007,131	40,324	10,172,829	10,214,946	42,117
	GENERAL FUND	3,925,817	4,074,335	4,318,335	4,339,107	20,772	4,418,323	4,440,020	21,697
TOTAL FUNDS		14,685,515	15,503,663	15,085,142	15,146,238	61,096	15,541,152	15,604,966	63,814

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 427010 CHILD SUPPORT SERVICES
ORGANIZATION: 7929 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 042 HHS: HUMAN SERVICES DIV									
	TOTAL EXPENSES	187,470,530	194,183,427	206,257,204	218,934,522	12,677,318	208,378,819	230,725,567	22,346,748
	ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV								
	FEDERAL FUNDS	95,164,016	102,277,112	101,912,743	98,864,953	-3,047,790	102,751,465	102,015,635	-735,830
	GENERAL FUND	88,093,290	88,767,105	101,643,647	117,368,755	15,725,108	102,767,041	125,849,619	23,082,578
	TOTAL FUNDS	187,470,530	194,183,427	206,257,204	218,934,522	12,677,318	208,378,819	230,725,567	22,346,748

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
 ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
 ORGANIZATION: 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
080	Out-Of State Travel	5,703	10,000	6,000	10,000	4,000	6,000	10,000	4,000
	TOTAL EXPENSES	3,113,725	5,505,130	3,111,192	3,115,192	4,000	3,151,679	3,155,679	4,000
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	2,369,275	4,328,364	2,161,106	2,175,336	14,230	2,184,133	2,198,363	14,230
	General Fund	546,776	1,176,766	950,086	939,856	-10,230	967,546	957,316	-10,230
	TOTAL FUNDS	3,113,725	5,505,130	3,111,192	3,115,192	4,000	3,151,679	3,155,679	4,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,369,453	1,565,604	1,522,417	1,610,889	88,472	1,542,304	1,634,516	92,212
060	Benefits	827,248	1,032,863	1,042,060	1,097,519	55,459	1,085,619	1,143,925	58,306
	TOTAL EXPENSES	9,606,976	13,849,477	23,372,629	23,516,560	143,931	23,314,530	23,465,048	150,518
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									
000	Federal Funds	6,508,975	10,133,550	17,438,541	17,514,265	75,724	17,397,323	17,476,503	79,180
	General Fund	3,098,001	3,715,927	4,590,709	4,658,916	68,207	4,571,853	4,643,191	71,338
	TOTAL FUNDS	9,606,976	13,849,477	23,372,629	23,516,560	143,931	23,314,530	23,465,048	150,518

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
501	Payments To Clients	11,035,629	11,175,000	11,140,564	9,784,044	-1,356,520	11,140,564	9,132,300	-2,008,264
	TOTAL EXPENSES	11,035,629	11,175,000	11,140,564	9,784,044	-1,356,520	11,140,564	9,132,300	-2,008,264

ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS									
	General Fund	10,717,863	10,975,000	10,940,564	9,584,044	-1,356,520	10,940,564	8,932,300	-2,008,264
	TOTAL FUNDS	11,035,629	11,175,000	11,140,564	9,784,044	-1,356,520	11,140,564	9,132,300	-2,008,264

ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE

TOTAL EXPENSES	59,565,216	60,496,051	87,697,923	86,489,334	-1,208,589	87,680,751	85,827,005	-1,853,746	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE									
FEDERAL FUNDS	32,881,474	28,601,483	43,139,046	43,229,000	89,954	43,120,855	43,214,265	93,410	
GENERAL FUND	23,611,936	28,335,166	39,656,096	38,357,553	-1,298,543	39,655,140	37,707,984	-1,947,156	
TOTAL FUNDS	59,565,216	60,496,051	87,697,923	86,489,334	-1,208,589	87,680,751	85,827,005	-1,853,746	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	13,581,164	15,622,635	16,467,281	16,504,000	36,719	16,882,796	16,920,940	38,144
060	Benefits	8,902,142	10,577,424	10,613,415	10,639,495	26,080	11,115,608	11,143,048	27,440
TOTAL EXPENSES		26,222,904	30,168,965	30,378,734	30,441,533	62,799	31,318,661	31,384,245	65,584
ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS									
000	Federal Funds	15,290,157	17,378,745	17,618,443	17,653,611	35,168	18,159,088	18,195,815	36,727
	General Fund	10,932,747	12,790,220	12,760,291	12,787,922	27,631	13,159,573	13,188,430	28,857
TOTAL FUNDS		26,222,904	30,168,965	30,378,734	30,441,533	62,799	31,318,661	31,384,245	65,584

ACTIVITY 451010 CLIENT SERVICES

TOTAL EXPENSES		28,359,303	33,346,204	35,797,009	35,859,808	62,799	36,822,168	36,887,752	65,584
ESTIMATED SOURCE OF FUNDS FOR CLIENT SERVICES									
	FEDERAL FUNDS	16,576,085	19,275,661	20,884,959	20,920,127	35,168	21,476,126	21,512,853	36,727
	GENERAL FUND	11,783,218	14,070,543	14,912,050	14,939,681	27,631	15,346,042	15,374,899	28,857
TOTAL FUNDS		28,359,303	33,346,204	35,797,009	35,859,808	62,799	36,822,168	36,887,752	65,584

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 045 HHS: TRANSITIONAL ASSIST DIV									
	TOTAL EXPENSES	87,924,519	93,842,255	123,494,932	122,349,142	-1,145,790	124,502,919	122,714,757	-1,788,162
	ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV								
	FEDERAL FUNDS	49,457,559	47,877,144	64,024,005	64,149,127	125,122	64,596,981	64,727,118	130,137
	GENERAL FUND	35,395,154	42,405,709	54,568,146	53,297,234	-1,270,912	55,001,182	53,082,883	-1,918,299
	TOTAL FUNDS	87,924,519	93,842,255	123,494,932	122,349,142	-1,145,790	124,502,919	122,714,757	-1,788,162

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 OFC OF MEDICAID SERVICES
ORGANIZATION: 7937 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,720,919	1,898,592	1,712,026	1,787,628	75,602	1,747,049	1,826,082	79,033
060	Benefits	912,488	1,181,253	913,893	947,586	33,693	948,678	984,124	35,446
TOTAL EXPENSES		11,254,651	12,070,472	33,348,271	33,457,566	109,295	33,498,046	33,612,525	114,479
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	5,987,838	6,481,043	28,341,093	28,395,741	54,648	28,528,697	28,585,937	57,240
	General Fund	5,266,813	5,589,429	5,007,178	5,061,825	54,647	4,969,349	5,026,588	57,239
TOTAL FUNDS		11,254,651	12,070,472	33,348,271	33,457,566	109,295	33,498,046	33,612,525	114,479

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
101	Medical Payments to Providers	618,652,224	666,332,097	667,640,406	667,840,406	200,000	684,053,856	689,453,856	5,400,000
	TOTAL EXPENSES	618,903,039	666,627,748	667,980,873	668,180,873	200,000	684,402,620	689,802,620	5,400,000
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN									
000	Federal Funds	335,283,319	341,574,979	340,807,429	340,907,429	100,000	349,112,451	351,812,451	2,700,000
	General Fund	119,074,417	146,446,502	162,104,644	162,204,644	100,000	165,101,791	167,801,791	2,700,000
	TOTAL FUNDS	618,903,039	666,627,748	667,980,873	668,180,873	200,000	684,402,620	689,802,620	5,400,000

ACTIVITY 470010 OFC OF MEDICAID SERVICES

TOTAL EXPENSES	1,023,667,396	1,011,694,748	1,117,249,798	1,117,559,093	309,295	1,136,030,216	1,141,544,695	5,514,479	
ESTIMATED SOURCE OF FUNDS FOR OFC OF MEDICAID SERVICES									
FEDERAL FUNDS	526,254,782	502,109,790	582,795,653	582,950,301	154,648	583,127,777	585,885,017	2,757,240	
GENERAL FUND	218,032,894	246,383,000	240,505,345	240,659,992	154,647	249,554,061	252,311,300	2,757,239	
TOTAL FUNDS	1,023,667,396	1,011,694,748	1,117,249,798	1,117,559,093	309,295	1,136,030,216	1,141,544,695	5,514,479	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
504	Nursing Home Payments	196,227,951	198,172,700	204,197,921	201,197,921	-3,000,000	204,197,921	201,197,921	-3,000,000
505	Mid-Level Care Expenses	10,480,002	10,700,336	12,614,094	11,585,982	-1,028,112	13,194,310	11,876,404	-1,317,906
506	Home Support Waiver Services	42,555,751	38,903,792	52,723,751	48,426,503	-4,297,248	58,431,194	52,594,827	-5,836,367
529	Home Health Care Waiver Servic	7,147,474	8,943,468	8,277,288	7,602,648	-674,640	8,467,054	7,621,327	-845,727
TOTAL EXPENSES		256,411,178	256,720,296	277,947,961	268,947,961	-9,000,000	284,427,624	273,427,624	-11,000,000

ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC									
000	Federal Funds	128,205,570	128,360,149	139,041,435	134,541,435	-4,500,000	142,282,387	136,782,387	-5,500,000
005	Private Local Funds	116,100,069	114,925,000	126,099,344	117,798,125	-8,301,219	129,039,447	120,743,078	-8,296,369
	General Fund	12,105,539	13,435,147	12,807,182	16,608,401	3,801,219	13,105,790	15,902,159	2,796,369
TOTAL FUNDS		256,411,178	256,720,296	277,947,961	268,947,961	-9,000,000	284,427,624	273,427,624	-11,000,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
101	Medical Payments to Providers	7,436,609	8,653,469	9,196,245	10,196,245	1,000,000	9,196,245	10,196,245	1,000,000
	TOTAL EXPENSES	11,827,738	13,675,706	13,884,345	14,884,345	1,000,000	13,884,345	14,884,345	1,000,000
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES									
000	Federal Funds	5,993,354	7,008,392	6,945,643	7,445,643	500,000	6,945,643	7,445,643	500,000
	General Fund	5,834,384	6,667,314	6,938,702	7,438,702	500,000	6,938,702	7,438,702	500,000
	TOTAL FUNDS	11,827,738	13,675,706	13,884,345	14,884,345	1,000,000	13,884,345	14,884,345	1,000,000

ACTIVITY 482010 WAIVER AND NURSING FACILITIES

TOTAL EXPENSES	412,645,396	408,933,538	445,126,931	437,126,931	-8,000,000	451,630,891	441,630,891	-10,000,000
ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES								
FEDERAL FUNDS	206,533,335	204,715,339	222,767,420	218,767,420	-4,000,000	226,020,523	221,020,523	-5,000,000
GENERAL FUND	17,939,923	20,102,461	20,569,429	24,870,648	4,301,219	20,880,183	24,176,552	3,296,369
OTHER FUNDS	188,172,138	184,115,738	201,790,082	193,488,863	-8,301,219	204,730,185	196,433,816	-8,296,369
TOTAL FUNDS	412,645,396	408,933,538	445,126,931	437,126,931	-8,000,000	451,630,891	441,630,891	-10,000,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 048 HHS: ELDERLY & ADULT SVCS DIV

TOTAL EXPENSES	441,150,734	441,470,347	481,577,563	473,577,563	-8,000,000	486,144,538	476,144,538	-10,000,000
ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY & ADULT SVCS DIV								
FEDERAL FUNDS	219,161,326	219,027,743	241,178,928	237,178,928	-4,000,000	242,374,935	237,374,935	-5,000,000
GENERAL FUND	33,817,270	38,326,866	38,608,553	42,909,772	4,301,219	39,039,418	42,335,787	3,296,369
OTHER FUNDS	188,172,138	184,115,738	201,790,082	193,488,863	-8,301,219	204,730,185	196,433,816	-8,296,369
TOTAL FUNDS	441,150,734	441,470,347	481,577,563	473,577,563	-8,000,000	486,144,538	476,144,538	-10,000,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 2219 SMALL HOSPITAL IMPROVEMENT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	201,795	153,741	130,000	160,000	30,000	130,000	160,000	30,000
	TOTAL EXPENSES	201,942	154,896	131,130	161,130	30,000	131,130	161,130	30,000

ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT	FY2018 ACTUAL	FY2019 ADJ AUTH	HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
000 Federal Funds	146,452	154,896	131,130	161,130	30,000	131,130	161,130	30,000
TOTAL FUNDS	201,942	154,896	131,130	161,130	30,000	131,130	161,130	30,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUREAU OF POLICY & PERFORMANCE
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	179,028	230,129	251,251	330,001	78,750	251,003	330,003	79,000
	TOTAL EXPENSES	1,095,523	1,980,634	1,240,534	1,319,284	78,750	1,243,033	1,322,033	79,000
ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE									
000	Federal Funds	370,128	445,634	415,655	494,405	78,750	418,187	497,187	79,000
	TOTAL FUNDS	1,095,523	1,980,634	1,240,534	1,319,284	78,750	1,243,033	1,322,033	79,000
ACTIVITY 901010 BUREAU OF POLICY & PERFORMANCE									
	TOTAL EXPENSES	4,472,983	5,958,886	5,502,366	5,611,116	108,750	5,568,654	5,677,654	109,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY & PERFORMANCE									
	FEDERAL FUNDS	2,857,454	3,557,715	3,226,489	3,335,239	108,750	3,263,313	3,372,313	109,000
	TOTAL FUNDS	4,472,983	5,958,886	5,502,366	5,611,116	108,750	5,568,654	5,677,654	109,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION									
	000 Federal Funds	27,436	1,683	69,422	15,431	-53,991	69,422	15,434	-53,988
	009 Agency Income	126,075	151,839	212,918	266,909	53,991	219,740	273,728	53,988

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	459,212	477,168	573,685	663,776	90,091	582,861	676,930	94,069
060	Benefits	216,278	237,751	282,119	338,251	56,132	293,417	352,394	58,977
	TOTAL EXPENSES	905,891	946,783	1,286,493	1,432,716	146,223	1,302,888	1,455,934	153,046
	ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION								
	General Fund	683,323	343,930	415,806	562,029	146,223	416,080	569,126	153,046
	TOTAL FUNDS	905,891	946,783	1,286,493	1,432,716	146,223	1,302,888	1,455,934	153,046

ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION

TOTAL EXPENSES	4,333,617	5,180,480	5,507,257	5,653,480	146,223	5,543,171	5,696,217	153,046
ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION								
FEDERAL FUNDS	861,987	1,507,597	1,589,255	1,535,264	-53,991	1,602,697	1,548,709	-53,988
GENERAL FUND	1,752,449	1,513,144	1,498,771	1,644,994	146,223	1,508,314	1,661,360	153,046
OTHER FUNDS	1,719,181	2,159,739	2,419,231	2,473,222	53,991	2,432,160	2,486,148	53,988
TOTAL FUNDS	4,333,617	5,180,480	5,507,257	5,653,480	146,223	5,543,171	5,696,217	153,046

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	3,184,732	4,494,393	4,814,381	4,904,381	90,000	4,762,682	5,378,682	616,000
	TOTAL EXPENSES	4,136,542	5,873,721	6,333,404	6,423,404	90,000	6,369,097	6,985,097	616,000
	ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH								
000	Federal Funds	1,961,550	2,570,139	2,965,757	3,010,757	45,000	2,992,230	3,300,230	308,000
	General Fund	2,171,867	3,300,082	3,367,647	3,412,647	45,000	3,376,867	3,684,867	308,000
	TOTAL FUNDS	4,136,542	5,873,721	6,333,404	6,423,404	90,000	6,369,097	6,985,097	616,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	1,179,483	1,583,324	1,665,573	2,665,573	1,000,000	1,663,324	2,663,324	1,000,000
TOTAL EXPENSES		1,260,946	1,761,543	1,892,168	2,892,168	1,000,000	1,898,234	2,898,234	1,000,000

ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
General Fund		402,576	595,990	496,699	1,496,699	1,000,000	654,372	1,654,372	1,000,000
TOTAL FUNDS		1,260,946	1,761,543	1,892,168	2,892,168	1,000,000	1,898,234	2,898,234	1,000,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	446,542	435,217	750,000	1,250,000	500,000	750,000	750,000	0
	TOTAL EXPENSES	623,095	698,665	843,601	1,343,601	500,000	847,419	847,419	0
	ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY								
	General Fund	57,237	150,000	150,000	650,000	500,000	150,000	150,000	0
	TOTAL FUNDS	623,095	698,665	843,601	1,343,601	500,000	847,419	847,419	0

						<p>Of the amounts appropriated in class 102, \$500,000 in fiscal year 2020 shall be used for the purpose of conducting a study to determine the causes for high levels of pediatric cancer in New Hampshire. These funds shall not lapse until June 30, 2021.</p>			
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COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV									
	TOTAL EXPENSES	26,916,897	39,586,414	39,412,169	41,002,169	1,590,000	39,191,658	40,807,658	1,616,000
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV								
	FEDERAL FUNDS	17,954,104	28,494,802	28,404,783	28,449,783	45,000	28,054,131	28,362,131	308,000
	GENERAL FUND	5,140,741	5,086,816	5,256,376	6,801,376	1,545,000	5,448,662	6,756,662	1,308,000
	TOTAL FUNDS	26,916,897	39,586,414	39,412,169	41,002,169	1,590,000	39,191,658	40,807,658	1,616,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	388,277	310,732	388,366	435,127	46,761	398,620	447,312	48,692
060	Benefits	188,599	191,965	238,696	266,742	28,046	248,682	278,187	29,505
TOTAL EXPENSES		963,524	1,106,484	1,384,060	1,458,867	74,807	1,413,753	1,491,950	78,197
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL									
000	Federal Funds	680,597	620,017	823,144	859,800	36,656	840,470	878,786	38,316
	General Fund	281,219	486,467	560,916	599,067	38,151	573,283	613,164	39,881
TOTAL FUNDS		963,524	1,106,484	1,384,060	1,458,867	74,807	1,413,753	1,491,950	78,197

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5084 EBOLA

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
085	Interagency Transfers out of F	0	0	110,000	15,000	-95,000	1,000	1,000	0
102	Contracts for program services	411	250,000	100,000	195,000	95,000	10,000	10,000	0

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 7536 STD/HIV PREVENTION

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	245,483	710,000	710,000	1,060,000	350,000	710,000	1,060,000	350,000
	TOTAL EXPENSES	661,620	1,584,480	1,536,974	1,886,974	350,000	1,552,913	1,902,913	350,000
	ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION								
	General Fund	150,007	118,236	34,880	384,880	350,000	35,943	385,943	350,000
	TOTAL FUNDS	661,620	1,584,480	1,536,974	1,886,974	350,000	1,552,913	1,902,913	350,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 7545 PH EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	0	0	0	45,000	45,000	0	45,000	45,000
060	Benefits	661,607	766,067	858,861	862,361	3,500	893,397	896,897	3,500
TOTAL EXPENSES		4,924,677	5,568,980	5,874,348	5,922,848	48,500	5,911,257	5,959,757	48,500
ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS									
000	Federal Funds	4,778,711	4,940,709	5,350,120	5,398,620	48,500	5,391,396	5,439,896	48,500
TOTAL FUNDS		4,924,677	5,568,980	5,874,348	5,922,848	48,500	5,911,257	5,959,757	48,500
ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL									
TOTAL EXPENSES		31,231,391	19,953,549	40,393,398	40,866,705	473,307	40,288,183	40,764,880	476,697
ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL									
	FEDERAL FUNDS	9,379,107	12,991,521	17,408,172	17,493,328	85,156	17,164,478	17,251,294	86,816
	GENERAL FUND	1,349,563	1,589,269	1,439,513	1,827,664	388,151	1,549,289	1,939,170	389,881
TOTAL FUNDS		31,231,391	19,953,549	40,393,398	40,866,705	473,307	40,288,183	40,764,880	476,697

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NH ELC									
000	Federal Funds	1,286,256	2,753,829	2,875,038	2,875,038	0	2,502,389	2,568,943	66,554
	General Fund	323,270	0	0	0	0	66,554	0	-66,554

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
018	Overtime	8,786	5,868	8,000	10,345	2,345	8,000	10,460	2,460
050	Personal Service-Temp/Appointe	56,943	93,742	100,161	104,547	4,386	100,161	114,414	14,253
060	Benefits	975,920	1,122,089	1,038,489	1,038,825	336	1,080,718	1,081,808	1,090
TOTAL EXPENSES		4,040,365	4,715,989	4,073,090	4,080,157	7,067	4,149,206	4,167,009	17,803
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES									
009	Agency Income	15,153	339,782	305,740	312,807	7,067	311,047	328,850	17,803
TOTAL FUNDS		4,040,365	4,715,989	4,073,090	4,080,157	7,067	4,149,206	4,167,009	17,803
ACTIVITY 903010 BUR LABORATORY SERVICES									
TOTAL EXPENSES		7,609,227	10,348,481	9,807,663	9,814,730	7,067	9,636,758	9,654,561	17,803
ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES									
	FEDERAL FUNDS	3,256,128	5,465,207	5,865,054	5,865,054	0	5,554,959	5,621,513	66,554
	GENERAL FUND	3,830,991	3,884,992	2,984,069	2,984,069	0	3,110,952	3,044,398	-66,554
	OTHER FUNDS	522,108	998,282	958,540	965,607	7,067	970,847	988,650	17,803
TOTAL FUNDS		7,609,227	10,348,481	9,807,663	9,814,730	7,067	9,636,758	9,654,561	17,803

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 090 HHS: PUBLIC HEALTH DIV									
TOTAL EXPENSES		79,371,953	86,596,058	106,622,896	108,948,243	2,325,347	106,308,841	108,681,387	2,372,546
ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV									
FEDERAL FUNDS		36,364,624	54,995,938	59,823,615	60,008,530	184,915	59,017,721	59,534,103	516,382
GENERAL FUND		16,113,229	16,614,422	15,007,015	17,086,389	2,079,374	15,490,355	17,274,728	1,784,373
OTHER FUNDS		26,894,100	14,985,698	31,792,266	31,853,324	61,058	31,800,765	31,872,556	71,791
TOTAL FUNDS		79,371,953	86,596,058	106,622,896	108,948,243	2,325,347	106,308,841	108,681,387	2,372,546

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5710 PROFESSIONAL CARE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	4,834,867	5,794,189	5,726,997	5,759,958	32,961	5,839,917	5,873,971	34,054
060	Benefits	2,883,120	3,599,690	3,508,801	3,534,145	25,344	3,659,247	3,685,886	26,639
TOTAL EXPENSES		9,217,564	10,608,793	10,704,825	10,763,130	58,305	10,901,740	10,962,433	60,693
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE									
	General Fund	1,668,286	2,502,285	2,599,669	2,657,974	58,305	2,583,192	2,643,885	60,693
TOTAL FUNDS		9,217,564	10,608,793	10,704,825	10,763,130	58,305	10,901,740	10,962,433	60,693

ACTIVITY 910010 GLENCLIFF HOME

TOTAL EXPENSES	14,519,683	16,221,299	16,489,792	16,548,097	58,305	16,679,981	16,740,674	60,693	
ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME									
	GENERAL FUND	6,964,975	8,110,425	8,380,178	8,438,483	58,305	8,356,881	8,417,574	60,693
TOTAL FUNDS	14,519,683	16,221,299	16,489,792	16,548,097	58,305	16,679,981	16,740,674	60,693	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	174,308	195,833	169,115	366,847	197,732	169,228	375,616	206,388
060	Benefits	139,792	164,018	151,447	266,915	115,468	155,978	277,446	121,468
TOTAL EXPENSES		581,062	720,259	669,055	982,255	313,200	675,101	1,002,957	327,856
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	164,767	254,431	289,185	395,673	106,488	290,933	402,404	111,471
	General Fund	416,295	465,828	379,870	586,582	206,712	384,168	600,553	216,385
TOTAL FUNDS		581,062	720,259	669,055	982,255	313,200	675,101	1,002,957	327,856

ACTIVITY 920010 DIV BEHAVIORAL HLTH OPERATIONS

TOTAL EXPENSES	8,328,408	9,643,790	9,012,477	9,325,677	313,200	9,018,523	9,346,379	327,856
ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS								
FEDERAL FUNDS	7,535,815	8,779,128	8,629,707	8,736,195	106,488	8,631,455	8,742,926	111,471
GENERAL FUND	792,593	864,662	382,770	589,482	206,712	387,068	603,453	216,385
TOTAL FUNDS	8,328,408	9,643,790	9,012,477	9,325,677	313,200	9,018,523	9,346,379	327,856

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
 ORGANIZATION: 3380 PREVENTION SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	2,860,139	3,054,350	2,000,000	2,125,000	125,000	2,015,000	2,140,000	125,000
	TOTAL EXPENSES	3,161,686	3,434,214	2,382,083	2,507,083	125,000	2,403,781	2,528,781	125,000
	ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES								
	General Fund	247,756	68,155	63,890	188,890	125,000	63,954	188,954	125,000
	TOTAL FUNDS	3,161,686	3,434,214	2,382,083	2,507,083	125,000	2,403,781	2,528,781	125,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	9,713,975	9,382,350	5,100,000	5,747,000	647,000	5,100,000	5,747,000	647,000
	TOTAL EXPENSES	10,254,587	10,129,241	5,736,504	6,383,504	647,000	5,745,762	6,392,762	647,000
	ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES								
	General Fund	1,929,219	1,986,001	1,975,376	2,622,376	647,000	1,979,829	2,626,829	647,000
	TOTAL FUNDS	10,254,587	10,129,241	5,736,504	6,383,504	647,000	5,745,762	6,392,762	647,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 7040 STATE OPIOID RESPONSE GRANT

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	23,733	35,730	11,997	1,220	1,220	0
102	Contracts for program services	0	0	22,282,698	34,267,622	11,984,924	0	0	0
TOTAL EXPENSES		0	0	24,349,077	36,345,998	11,996,921	1,219,959	1,219,959	0

ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT									
000	Federal Funds	0	0	24,349,077	36,345,998	11,996,921	1,219,959	1,219,959	0
TOTAL FUNDS		0	0	24,349,077	36,345,998	11,996,921	1,219,959	1,219,959	0

ACTIVITY 920510 BUREAU OF DRUG & ALCOHOL SVCS

TOTAL EXPENSES	26,117,882	29,547,318	51,056,218	63,825,139	12,768,921	27,649,579	28,421,579	772,000	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS									
FEDERAL FUNDS	17,436,705	21,199,400	38,431,782	50,428,703	11,996,921	14,997,446	14,997,446	0	
GENERAL FUND	3,908,529	2,672,464	2,563,436	3,335,436	772,000	2,576,133	3,348,133	772,000	
TOTAL FUNDS	26,117,882	29,547,318	51,056,218	63,825,139	12,768,921	27,649,579	28,421,579	772,000	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
041	Audit Fund Set Aside	585	2,024	750	950	200	750	850	100
102	Contracts for program services	423,236	500,000	2,035,873	3,555,873	1,520,000	2,035,873	3,535,873	1,500,000
TOTAL EXPENSES		1,585,697	4,346,928	3,536,623	5,056,823	1,520,200	3,536,623	5,036,723	1,500,100
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE									
000	Federal Funds	577,883	2,024,476	750,750	950,950	200,200	750,750	850,850	100,100
	General Fund	1,007,814	2,322,452	2,785,873	4,105,873	1,320,000	2,785,873	4,185,873	1,400,000
TOTAL FUNDS		1,585,697	4,346,928	3,536,623	5,056,823	1,520,200	3,536,623	5,036,723	1,500,100

									<p>Of the amounts appropriated in class 102, \$1,000,000 in each fiscal year shall be used for the purpose of funding children's mobile crisis teams, which may be integrated with adult mobile crisis teams. These funds shall not lapse until June 30, 2021.</p>
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COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
 ORGANIZATION: 2059 STATE YOUTH TREATMENT PLANNING

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
041	Audit Fund Set Aside	142	750	768	788	20	772	772	0
080	Out-Of State Travel	3,200	10,000	10,000	29,980	19,980	10,000	10,000	0
	TOTAL EXPENSES	146,878	752,995	781,647	801,647	20,000	785,367	785,367	0
ESTIMATED SOURCE OF FUNDS FOR STATE YOUTH TREATMENT PLANNING									
000	Federal Funds	146,878	752,995	781,647	801,647	20,000	785,367	785,367	0
	TOTAL FUNDS	146,878	752,995	781,647	801,647	20,000	785,367	785,367	0

ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH

TOTAL EXPENSES	2,075,957	5,459,176	4,700,764	6,240,964	1,540,200	4,714,093	6,214,193	1,500,100	
ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH									
FEDERAL FUNDS	839,034	2,905,077	1,660,136	1,880,336	220,200	1,667,019	1,767,119	100,100	
GENERAL FUND	1,236,923	2,554,099	3,040,628	4,360,628	1,320,000	3,047,074	4,447,074	1,400,000	
TOTAL FUNDS	2,075,957	5,459,176	4,700,764	6,240,964	1,540,200	4,714,093	6,214,193	1,500,100	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
 ORGANIZATION: 4113 CONSUMER & FAMILY AFFAIRS

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	52,163	52,954	58,632	98,334	39,702	60,469	101,727	41,258
060	Benefits	26,307	29,244	29,593	56,257	26,664	30,986	59,036	28,050
	TOTAL EXPENSES	85,114	108,777	112,295	178,661	66,366	115,525	184,833	69,308
	ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIR:								
	General Fund	85,114	108,777	112,295	178,661	66,366	115,525	184,833	69,308
	TOTAL FUNDS	85,114	108,777	112,295	178,661	66,366	115,525	184,833	69,308

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
041	Audit Fund Set Aside	2,431	2,437	3,292	2,480	-812	1,766	1,360	-406
102	Contracts for program services	16,490,472	21,107,565	21,182,065	24,682,065	3,500,000	22,182,065	26,182,065	4,000,000
TOTAL EXPENSES		17,317,059	21,889,543	22,283,474	25,782,662	3,499,188	23,311,670	27,311,264	3,999,594
ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT									
000	Federal Funds	2,010,896	2,411,530	3,322,551	2,509,357	-813,194	1,763,083	1,356,278	-406,805
	General Fund	15,226,273	19,450,013	18,932,923	23,245,305	4,312,382	21,520,587	25,926,986	4,406,399
TOTAL FUNDS		17,317,059	21,889,543	22,283,474	25,782,662	3,499,188	23,311,670	27,311,264	3,999,594

				<p>Of the amounts appropriated in class 102, \$1,500,000 in each fiscal year shall be used for the purpose of funding a fourth mobile crisis team.</p> <p>Of the amounts appropriated in class 102, \$200,000 in each fiscal year shall be used for the purpose of funding a New Hampshire-based, nationally-accredited suicide hotline service.</p>
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COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	0	615	615	0	307	307
	TOTAL EXPENSES	1,214,573	1,229,368	1,229,368	1,229,983	615	1,229,368	1,229,675	307
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES									
000	Federal Funds	0	0	0	615,299	615,299	0	307,649	307,649
	General Fund	1,214,573	1,229,368	1,229,368	614,684	-614,684	1,229,368	922,026	-307,342
	TOTAL FUNDS	1,214,573	1,229,368	1,229,368	1,229,983	615	1,229,368	1,229,675	307

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	475,137	475,137	477,637	497,637	20,000	477,637	497,637	20,000
TOTAL EXPENSES		475,137	475,137	477,637	497,637	20,000	477,637	497,637	20,000

ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES									
General Fund		475,137	475,137	477,637	497,637	20,000	477,637	497,637	20,000
TOTAL FUNDS		475,137	475,137	477,637	497,637	20,000	477,637	497,637	20,000

ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES

TOTAL EXPENSES	24,031,702	28,944,926	32,081,135	35,667,304	3,586,169	33,120,584	37,209,793	4,089,209	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES									
FEDERAL FUNDS	4,132,420	4,492,624	7,799,611	7,601,716	-197,895	6,248,166	6,149,010	-99,156	
GENERAL FUND	19,819,392	24,424,302	24,253,524	28,037,588	3,784,064	26,844,418	31,032,783	4,188,365	
TOTAL FUNDS	24,031,702	28,944,926	32,081,135	35,667,304	3,586,169	33,120,584	37,209,793	4,089,209	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
 ACTIVITY: 922010 BUREAU OF MENTAL HEALTH SERVICES
 ORGANIZATION: 4119 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 092 HHS: BEHAVIORAL HEALTH DIV

TOTAL EXPENSES	60,553,949	73,595,210	96,850,594	115,059,084	18,208,490	74,502,779	81,191,944	6,689,165
ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV								
FEDERAL FUNDS	29,943,974	37,376,229	56,521,236	68,646,950	12,125,714	31,544,086	31,656,501	112,415
GENERAL FUND	25,757,437	30,515,527	30,240,358	36,323,134	6,082,776	32,854,693	39,431,443	6,576,750
TOTAL FUNDS	60,553,949	73,595,210	96,850,594	115,059,084	18,208,490	74,502,779	81,191,944	6,689,165

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
502	Payments To Providers	243,705,979	265,126,930	300,231,592	320,231,592	20,000,000	325,182,132	325,182,132	0
	TOTAL EXPENSES	245,714,955	266,262,930	301,381,853	321,381,853	20,000,000	327,350,806	327,350,806	0
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000	Federal Funds	122,016,000	132,699,465	150,266,057	160,266,057	10,000,000	162,759,740	162,759,740	0
	General Fund	123,698,955	133,563,465	151,115,796	161,115,796	10,000,000	164,591,066	164,591,066	0
	TOTAL FUNDS	245,714,955	266,262,930	301,381,853	321,381,853	20,000,000	327,350,806	327,350,806	0

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	2,713,331	2,739,498	2,739,498	2,910,748	171,250	2,739,498	2,910,748	171,250
	TOTAL EXPENSES	10,296,411	10,431,910	10,433,011	10,604,261	171,250	10,433,011	10,604,261	171,250
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	3,792,914	3,847,580	3,848,681	3,894,931	46,250	3,848,681	3,894,931	46,250
	General Fund	6,503,497	6,584,330	6,584,330	6,709,330	125,000	6,584,330	6,709,330	125,000
	TOTAL FUNDS	10,296,411	10,431,910	10,433,011	10,604,261	171,250	10,433,011	10,604,261	171,250

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	302,082	290,799	236,378	283,139	46,761	243,376	292,068	48,692
060	Benefits	167,696	171,489	136,015	164,061	28,046	142,325	171,830	29,505
TOTAL EXPENSES		478,648	489,123	441,262	516,069	74,807	456,002	534,199	78,197
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE									
000	Federal Funds	243,307	237,983	228,148	265,551	37,403	235,756	274,854	39,098
	General Fund	235,341	251,140	213,114	250,518	37,404	220,246	259,345	39,099
TOTAL FUNDS		478,648	489,123	441,262	516,069	74,807	456,002	534,199	78,197

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	327,486,058	363,105,910	408,798,307	429,044,364	20,246,057	436,786,699	437,036,146	249,447
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
FEDERAL FUNDS	172,596,031	194,588,382	222,490,770	232,574,423	10,083,653	235,727,923	235,813,271	85,348
GENERAL FUND	154,587,297	168,044,872	185,891,442	196,053,846	10,162,404	200,642,681	200,806,780	164,099
TOTAL FUNDS	327,486,058	363,105,910	408,798,307	429,044,364	20,246,057	436,786,699	437,036,146	249,447

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
054	Trust Fund Expenditures	182,754	155,910	155,910	738,710	582,800	155,910	738,710	582,800
	TOTAL EXPENSES	182,754	155,910	155,910	738,710	582,800	155,910	738,710	582,800

ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS									
005 Private Local Funds	138,385	155,910	155,910	738,710	582,800	155,910	738,710	582,800	
TOTAL FUNDS	182,754	155,910	155,910	738,710	582,800	155,910	738,710	582,800	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 094 HHS: NH HOSPITAL
 ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
 ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
054	Trust Fund Expenditures	47,187	20,000	20,000	30,000	10,000	20,000	30,000	10,000
	TOTAL EXPENSES	47,187	20,000	20,000	30,000	10,000	20,000	30,000	10,000

ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND									
005	Private Local Funds	47,187	20,000	20,000	30,000	10,000	20,000	30,000	10,000
	TOTAL FUNDS	47,187	20,000	20,000	30,000	10,000	20,000	30,000	10,000

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

TOTAL EXPENSES	69,425,405	74,652,028	81,879,298	82,472,098	592,800	83,239,183	83,831,983	592,800	
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
OTHER FUNDS	23,202,556	27,114,223	46,485,714	47,078,514	592,800	47,144,094	47,736,894	592,800	
TOTAL FUNDS	69,425,405	74,652,028	81,879,298	82,472,098	592,800	83,239,183	83,831,983	592,800	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	267,681	326,332	245,071	292,715	47,644	252,124	300,796	48,672
012	Personal Services-Unclassified	1,079,448	1,065,936	796,456	927,812	131,356	812,433	943,790	131,357
020	Current Expenses	24,378	17,067	25,000	27,000	2,000	25,000	27,000	2,000
022	Rents-Leases Other Than State	3,779	4,320	5,000	5,500	500	5,000	5,500	500
030	Equipment New/Replacement	0	0	0	750	750	0	750	750
039	Telecommunications	5,548	4,371	5,000	8,500	3,500	5,000	8,500	3,500
040	Indirect Costs	131,000	131,000	131,000	131,060	60	131,000	131,062	62
041	Audit Fund Set Aside	1,072	1,072	1,072	1,222	150	1,072	1,227	155
042	Additional Fringe Benefits	38,737	38,737	29,543	38,878	9,335	30,302	39,691	9,389
060	Benefits	524,516	713,522	436,715	520,687	83,972	456,530	543,487	86,957
070	In-State Travel Reimbursement	6,915	6,377	10,000	15,000	5,000	10,000	15,000	5,000
080	Out-Of State Travel	2,892	1,493	10,000	16,000	6,000	10,000	16,000	6,000
211	Property and Casualty Insurance	0	0	3,418	3,438	20	3,010	3,030	20
TOTAL EXPENSES		2,114,840	10,912,986	2,484,122	2,774,409	290,287	2,527,318	2,821,680	294,362
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
000	Federal Funds	742,908	3,710,866	1,222,349	1,372,265	149,916	1,237,061	1,389,044	151,983
	General Fund	1,371,932	7,202,120	1,261,773	1,402,144	140,371	1,290,257	1,432,636	142,379
TOTAL FUNDS		2,114,840	10,912,986	2,484,122	2,774,409	290,287	2,527,318	2,821,680	294,362

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,088,184	4,203,262	6,740,737	7,103,284	362,547	6,888,711	7,267,261	378,550
060	Benefits	1,744,417	2,509,817	3,755,812	3,960,817	205,005	3,910,889	4,126,566	215,677
	TOTAL EXPENSES	7,866,321	9,749,746	13,301,388	13,868,940	567,552	13,565,009	14,159,236	594,227
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000	Federal Funds	3,101,064	3,862,512	4,705,246	4,926,591	221,345	4,777,098	5,008,847	231,749
	General Fund	4,765,257	5,887,234	8,565,678	8,911,885	346,207	8,787,911	9,150,389	362,478
	TOTAL FUNDS	7,866,321	9,749,746	13,301,388	13,868,940	567,552	13,565,009	14,159,236	594,227

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7023 HOMELAND SECURITY

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	12,892	35,000	35,000	20,000	-15,000	35,000	20,000	-15,000
	TOTAL EXPENSES	67,415	35,000	35,000	20,000	-15,000	35,000	20,000	-15,000
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY									
001	Transfer from Other Agencies	0	35,000	35,000	20,000	-15,000	35,000	20,000	-15,000
	TOTAL FUNDS	67,415	35,000	35,000	20,000	-15,000	35,000	20,000	-15,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	0	0	0	30,000	30,000	0	30,000	30,000
	TOTAL EXPENSES	93,463	123,671	530,080	560,080	30,000	547,336	577,336	30,000
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP									
001	Transfer from Other Agencies	0	18,812	17,660	47,660	30,000	17,660	47,660	30,000
	TOTAL FUNDS	93,463	123,671	530,080	560,080	30,000	547,336	577,336	30,000
ACTIVITY 950010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	11,525,075	21,610,454	17,826,218	18,699,057	872,839	18,160,006	19,063,595	903,589
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	FEDERAL FUNDS	4,179,522	7,665,362	6,063,411	6,434,672	371,261	6,152,939	6,536,671	383,732
	GENERAL FUND	6,950,233	13,548,814	11,226,927	11,713,505	486,578	11,469,763	11,974,620	504,857
	OTHER FUNDS	395,320	396,278	535,880	550,880	15,000	537,304	552,304	15,000
	TOTAL FUNDS	11,525,075	21,610,454	17,826,218	18,699,057	872,839	18,160,006	19,063,595	903,589

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRITY
ORGANIZATION: 7935 IMPROVEMENT/INTEGRITY/INFO/REIMB

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
038	Technology - Software	0	0	1,360	56,360	55,000	0	50,000	50,000
102	Contracts for program services	70,881	276,020	200,000	0	-200,000	200,000	0	-200,000
TOTAL EXPENSES		5,952,408	6,703,651	7,448,767	7,303,767	-145,000	7,619,365	7,469,365	-150,000
ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT/INTEGRITY/INFO/REIMB									
000	Federal Funds	2,644,397	3,048,624	3,568,870	3,446,370	-122,500	3,648,121	3,523,121	-125,000
	General Fund	3,245,548	3,596,002	3,831,634	3,809,134	-22,500	3,921,763	3,896,763	-25,000
TOTAL FUNDS		5,952,408	6,703,651	7,448,767	7,303,767	-145,000	7,619,365	7,469,365	-150,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,947,690	3,141,866	5,094,279	5,415,269	320,990	5,158,622	5,492,230	333,608
020	Current Expenses	19,879	21,747	22,474	54,474	32,000	22,474	54,474	32,000
030	Equipment New/Replacement	0	600	5,600	11,600	6,000	600	6,600	6,000
039	Telecommunications	0	1,043	3,443	11,443	8,000	3,443	11,443	8,000
060	Benefits	1,595,273	1,823,737	2,904,606	3,118,576	213,970	3,016,327	3,241,419	225,092
070	In-State Travel Reimbursement	47,549	47,553	47,533	91,533	44,000	47,533	91,533	44,000
TOTAL EXPENSES		5,203,634	5,717,620	9,591,401	10,216,361	624,960	9,792,361	10,441,061	648,700
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES									
000	Federal Funds	2,289,209	2,532,824	3,904,553	4,220,017	315,464	3,994,828	4,321,624	326,796
	General Fund	2,392,614	2,797,419	5,264,426	5,573,922	309,496	5,365,194	5,687,098	321,904
TOTAL FUNDS		5,203,634	5,717,620	9,591,401	10,216,361	624,960	9,792,361	10,441,061	648,700

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT									
	TOTAL EXPENSES	12,747,701	14,633,470	17,989,861	18,614,821	624,960	18,319,359	18,968,059	648,700
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT								
	FEDERAL FUNDS	6,470,002	7,510,219	8,904,060	9,219,524	315,464	9,060,072	9,386,868	326,796
	GENERAL FUND	4,723,828	6,318,458	8,239,538	8,549,034	309,496	8,396,981	8,718,885	321,904
	TOTAL FUNDS	12,747,701	14,633,470	17,989,861	18,614,821	624,960	18,319,359	18,968,059	648,700

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,194,630	1,194,981	1,459,285	1,517,239	57,954	1,495,558	1,555,931	60,373
060	Benefits	699,287	796,278	817,864	848,101	30,237	855,508	887,300	31,792
TOTAL EXPENSES		2,130,212	2,386,303	2,675,465	2,763,656	88,191	2,750,246	2,842,411	92,165
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES									
000	Federal Funds	583,822	612,007	691,839	714,468	22,629	711,666	735,316	23,650
	General Fund	1,546,390	1,774,296	1,983,626	2,049,188	65,562	2,038,580	2,107,095	68,515
TOTAL FUNDS		2,130,212	2,386,303	2,675,465	2,763,656	88,191	2,750,246	2,842,411	92,165

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
103	Contracts for Op Services	1,087,873	1,300,000	1,300,000	2,965,000	1,665,000	950,000	1,790,000	840,000
TOTAL EXPENSES		13,358,505	16,178,450	17,455,110	19,120,110	1,665,000	16,717,041	17,557,041	840,000

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	5,226,385	5,845,994	6,534,451	7,140,451	606,000	6,368,263	6,704,263	336,000
	General Fund	8,113,610	10,332,456	10,920,659	11,979,659	1,059,000	10,348,778	10,852,778	504,000
TOTAL FUNDS		13,358,505	16,178,450	17,455,110	19,120,110	1,665,000	16,717,041	17,557,041	840,000

ACTIVITY 953010 OFFICE OF ADMINISTRATION

TOTAL EXPENSES	16,287,392	19,379,434	20,800,483	22,553,674	1,753,191	20,164,416	21,096,581	932,165
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
FEDERAL FUNDS	6,114,937	6,768,651	7,493,291	8,121,920	628,629	7,357,528	7,717,178	359,650
GENERAL FUND	10,153,945	12,610,783	13,307,192	14,431,754	1,124,562	12,806,888	13,379,403	572,515
TOTAL FUNDS	16,287,392	19,379,434	20,800,483	22,553,674	1,753,191	20,164,416	21,096,581	932,165

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,161,725	3,368,145	449,434	507,388	57,954	461,634	522,007	60,373
030	Equipment New/Replacement	0	0	0	400,000	400,000	0	0	0
060	Benefits	1,928,725	2,235,715	678,013	708,250	30,237	702,917	734,709	31,792
TOTAL EXPENSES		66,868,979	63,667,082	42,658,093	43,146,284	488,191	42,999,705	43,091,870	92,165
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	44,321,625	38,816,143	19,137,039	19,190,835	53,796	19,294,123	19,350,344	56,221
	General Fund	22,547,354	24,850,939	23,521,054	23,955,449	434,395	23,705,582	23,741,526	35,944
TOTAL FUNDS		66,868,979	63,667,082	42,658,093	43,146,284	488,191	42,999,705	43,091,870	92,165

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
AGENCY 095 HHS: COMMISSIONER'S OFFICE									
	TOTAL EXPENSES	116,566,631	129,113,426	110,018,821	113,613,002	3,594,181	110,641,407	113,068,026	2,426,619
	ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
	FEDERAL FUNDS	65,172,891	65,183,815	46,608,227	47,854,877	1,246,650	46,990,195	47,991,594	1,001,399
	GENERAL FUND	49,363,576	62,669,515	61,980,188	64,312,719	2,332,531	62,202,121	63,612,341	1,410,220
	OTHER FUNDS	2,030,164	1,260,096	1,430,406	1,445,406	15,000	1,449,091	1,464,091	15,000
	TOTAL FUNDS	116,566,631	129,113,426	110,018,821	113,613,002	3,594,181	110,641,407	113,068,026	2,426,619

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

TOTAL EXPENSES	2,408,136,858	2,484,474,708	2,749,239,205	2,798,105,208	48,866,003	2,783,215,382	2,811,679,717	28,464,335
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT								
FEDERAL FUNDS	1,207,813,524	1,239,567,118	1,375,355,177	1,392,228,089	16,872,912	1,366,131,083	1,364,998,174	-1,132,909
GENERAL FUND	660,649,650	733,244,281	772,218,456	811,843,908	39,625,452	802,003,522	839,217,544	37,214,022
OTHER FUNDS	539,673,684	511,663,309	601,665,572	594,033,211	-7,632,361	615,080,777	607,463,999	-7,616,778
TOTAL FUNDS	2,408,136,858	2,484,474,708	2,749,239,205	2,798,105,208	48,866,003	2,783,215,382	2,811,679,717	28,464,335

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	2,439,309,607	2,521,025,100	2,787,234,529	2,836,100,532	48,866,003	2,822,244,265	2,850,708,600	28,464,335
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,216,855,987	1,249,970,472	1,386,391,698	1,403,264,610	16,872,912	1,377,504,964	1,376,372,055	-1,132,909
GENERAL FUND	675,762,143	750,209,724	790,233,727	829,859,179	39,625,452	820,408,617	857,622,639	37,214,022
OTHER FUNDS	546,691,477	520,844,904	610,609,104	602,976,743	-7,632,361	624,330,684	616,713,906	-7,616,778
TOTAL FUNDS	2,439,309,607	2,521,025,100	2,787,234,529	2,836,100,532	48,866,003	2,822,244,265	2,850,708,600	28,464,335

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 4069 OFFICE OF EARLY CHILDHOOD EDUC

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
011	Personal Services-Unclassified	0	0	76,047	0	-76,047	80,280	0	-80,280
020	Current Expenses	0	0	1,000	0	-1,000	1,000	0	-1,000
027	Transfers To Oit	0	0	5,500	0	-5,500	5,500	0	-5,500
028	Transfers To General Services	0	0	2,700	0	-2,700	2,700	0	-2,700
029	Intra-Agency Transfers	0	0	150	0	-150	150	0	-150
030	Equipment New/Replacement	0	0	2,000	0	-2,000	2,000	0	-2,000
037	Technology - Hardware	0	0	2,000	0	-2,000	2,000	0	-2,000
038	Technology - Software	0	0	250	0	-250	250	0	-250
039	Telecommunications	0	0	1,320	0	-1,320	1,320	0	-1,320
060	Benefits	0	0	32,941	0	-32,941	34,804	0	-34,804
070	In-State Travel Reimbursement	0	0	2,300	0	-2,300	2,300	0	-2,300
TOTAL EXPENSES		0	0	126,208	0	-126,208	132,304	0	-132,304

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF EARLY CHILDHOOD EDUC									
General Fund	0	0	126,208	0	-126,208	132,304	0	-132,304	
TOTAL FUNDS	0	0	126,208	0	-126,208	132,304	0	-132,304	

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 4069 **OFFICE OF EARLY CHILDHOOD EDUC**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
ACTIVITY 560010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	1,007,902	1,165,983	1,369,698	1,243,490	-126,208	1,393,865	1,261,561	-132,304
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
	GENERAL FUND	577,354	565,383	769,698	643,490	-126,208	793,865	661,561	-132,304
	TOTAL FUNDS	1,007,902	1,165,983	1,369,698	1,243,490	-126,208	1,393,865	1,261,561	-132,304

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
077	Building Aid - Education	0	0	0	38,700,000	38,700,000	0	42,600,000	42,600,000
079	Adequate Education Aid - State	926,382,934	912,081,734	914,807,282	959,719,924	44,912,642	908,274,039	1,049,266,555	140,992,516
600	Tuition and Transportation Aid	0	0	0	10,900,000	10,900,000	0	10,900,000	10,900,000
611	Charter School Tuition	31,929,097	36,434,927	41,370,243	41,776,354	406,111	44,573,066	44,987,603	414,537
628	Kindergarten Aid	0	0	11,000,000	0	-11,000,000	11,000,000	0	-11,000,000
629	Special Education Aid	0	0	0	30,800,000	30,800,000	0	30,800,000	30,800,000
TOTAL EXPENSES		958,675,270	948,516,661	967,177,525	1,081,896,278	114,718,753	963,847,105	1,178,554,158	214,707,053
ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND									
	General Fund	0	0	871,177,525	0	-871,177,525	857,847,105	0	-857,847,105
	Sweepstakes Funds	0	0	96,000,000	0	-96,000,000	106,000,000	0	-106,000,000
	Education Trust Fund	958,675,270	948,516,661	0	1,081,896,278	1,081,896,278	0	1,178,554,158	1,178,554,158
TOTAL FUNDS		958,675,270	948,516,661	967,177,525	1,081,896,278	114,718,753	963,847,105	1,178,554,158	214,707,053

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3047 **EDUCATIONAL STATISTICS**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	589,623	680,396	90,773	602,928	693,701	90,773
020	Current Expenses	0	0	8,000	9,000	1,000	8,000	8,500	500
030	Equipment New/Replacement	0	0	2,800	4,300	1,500	1,800	1,800	0
060	Benefits	0	0	328,027	365,046	37,019	342,727	380,779	38,052
070	In-State Travel Reimbursement	0	0	2,100	2,600	500	2,100	2,600	500
TOTAL EXPENSES		0	0	1,454,250	1,585,042	130,792	3,078,255	3,208,080	129,825
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS									
General Fund		0	0	1,454,250	1,585,042	130,792	3,078,255	3,208,080	129,825
TOTAL FUNDS		0	0	1,454,250	1,585,042	130,792	3,078,255	3,208,080	129,825

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3058 **SCHOOL SAFETY & FACILITIES**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	154,478	214,948	60,470	155,857	219,037	63,180
020	Current Expenses	0	0	2,600	3,600	1,000	2,600	3,100	500
030	Equipment New/Replacement	0	0	0	1,500	1,500	0	0	0
060	Benefits	0	0	68,579	99,665	31,086	71,025	103,675	32,650
070	In-State Travel Reimbursement	0	0	6,700	7,200	500	6,700	7,200	500
077	Building Aid - Education	36,530,219	33,000,000	32,000,000	0	-32,000,000	30,000,000	0	-30,000,000
TOTAL EXPENSES		36,530,219	33,000,000	32,744,882	839,438	-31,905,444	30,744,962	841,792	-29,903,170
ESTIMATED SOURCE OF FUNDS FOR SCHOOL SAFETY & FACILITIES									
	General Fund	36,530,219	33,000,000	32,744,882	839,438	-31,905,444	30,744,962	841,792	-29,903,170
TOTAL FUNDS		36,530,219	33,000,000	32,744,882	839,438	-31,905,444	30,744,962	841,792	-29,903,170
							Amounts appropriated in class 631 (Building Aid Lease) shall be expended for the purpose of providing annual grants for leased space in accordance to RSA 198-hh to chartered public schools authorized under RSA 194-B and shall not lapse until June 30, 2021.		

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3059 **FEDERAL ACCOUNTABILITY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	524,389	611,086	86,697	530,996	617,693	86,697
020	Current Expenses	0	0	6,000	7,000	1,000	6,000	6,500	500
030	Equipment New/Replacement	0	0	1,300	2,800	1,500	1,300	1,300	0
060	Benefits	0	0	260,810	297,031	36,221	271,008	308,262	37,254
070	In-State Travel Reimbursement	0	0	7,300	8,300	1,000	7,300	8,300	1,000
080	Out-Of State Travel	0	0	26,650	29,150	2,500	26,650	29,150	2,500
TOTAL EXPENSES		0	0	1,692,707	1,821,625	128,918	1,724,875	1,852,826	127,951
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ACCOUNTABILITY									
000	Federal Funds	0	0	1,692,707	1,821,625	128,918	1,724,875	1,852,826	127,951
TOTAL FUNDS		0	0	1,692,707	1,821,625	128,918	1,724,875	1,852,826	127,951

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3059 **FEDERAL ACCOUNTABILITY**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

ACTIVITY 567010 EDUCATION ANALYTICS & RESOURCE

TOTAL EXPENSES	995,452,553	981,938,584	1,004,081,769	1,087,154,788	83,073,019	1,000,757,414	1,185,819,073	185,061,659
ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE								
FEDERAL FUNDS	4,186	79,480	1,799,244	1,928,162	128,918	1,831,412	1,959,363	127,951
GENERAL FUND	36,530,219	33,000,000	905,807,900	2,855,723	-902,952,177	892,439,776	4,819,326	-887,620,450
SWEEPSTAKES FUNDS	0	0	96,000,000	0	-96,000,000	106,000,000	0	-106,000,000
EDUCATION TRUST FUND	958,675,270	948,516,661	0	1,081,896,278	1,081,896,278	0	1,178,554,158	1,178,554,158
TOTAL FUNDS	995,452,553	981,938,584	1,004,081,769	1,087,154,788	83,073,019	1,000,757,414	1,185,819,073	185,061,659

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
107	Scholarships & Grants	0	0	7,894,931	5,894,931	-2,000,000	7,893,274	7,893,274	0
	TOTAL EXPENSES	0	0	8,000,000	6,000,000	-2,000,000	8,000,000	8,000,000	0
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND									
	General Fund	0	0	8,000,000	6,000,000	-2,000,000	8,000,000	8,000,000	0
	TOTAL FUNDS	0	0	8,000,000	6,000,000	-2,000,000	8,000,000	8,000,000	0

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 566510 **EDUCATOR SUPPORT & HIGHER ED**
ORGANIZATION: 9008 **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
				009 The State Board of Education is hereby authorized to expend, in accordance with RSA 186:11, X, any funds which may become available during the biennium in education credentialing. Such expenditures shall be made as necessary for the efficient operation of said office. No portion of the funds collected from these fees shall lapse.					

ACTIVITY 566510 EDUCATOR SUPPORT & HIGHER ED

TOTAL EXPENSES	2,057,068	3,233,215	10,861,353	8,861,353	-2,000,000	10,915,205	10,915,205	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED								
GENERAL FUND	455,161	474,537	8,938,523	6,938,523	-2,000,000	8,945,470	8,945,470	0
TOTAL FUNDS	2,057,068	3,233,215	10,861,353	8,861,353	-2,000,000	10,915,205	10,915,205	0

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT
 ORGANIZATION: 7534 NH SCHOLARS PROGRAM

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
102	Contracts for program services	0	0	100	100,100	100,000	100	100,100	100,000
	TOTAL EXPENSES	0	178,583	100	100,100	100,000	100	100,100	100,000
ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM									
	General Fund	0	0	100	100,100	100,000	100	100,100	100,000
	TOTAL FUNDS	0	178,583	100	100,100	100,000	100	100,100	100,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT
 ORGANIZATION: 3014 SPECIAL EDUCATION-STATE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
629	Special Education Aid	22,282,335	22,300,000	26,300,000	0	-26,300,000	26,300,000	0	-26,300,000
	TOTAL EXPENSES	22,305,514	22,400,000	26,550,076	250,076	-26,300,000	26,553,150	253,150	-26,300,000
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-STATE								
	General Fund	22,305,514	22,400,000	26,550,076	250,076	-26,300,000	26,553,150	253,150	-26,300,000
	TOTAL FUNDS	22,305,514	22,400,000	26,550,076	250,076	-26,300,000	26,553,150	253,150	-26,300,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORTS/ED IMPROVEMENT**
ORGANIZATION: 2532 **ADVANCED PLACEMENT FEE**

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
073	Grants-Non Federal	0	0	250,000	100,000	-150,000	250,000	100,000	-150,000
TOTAL EXPENSES		688	30,030	250,000	100,000	-150,000	250,000	100,000	-150,000
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE									
	General Fund	0	0	250,000	100,000	-150,000	250,000	100,000	-150,000
TOTAL FUNDS		688	30,030	250,000	100,000	-150,000	250,000	100,000	-150,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT
 ORGANIZATION: 4027 CTE VOC ED - STATE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
600	Tuition and Transportation Aid	7,546,000	7,400,000	8,600,000	0	-8,600,000	8,600,000	0	-8,600,000
	TOTAL EXPENSES	9,026,253	8,961,966	9,906,863	1,306,863	-8,600,000	9,922,135	1,322,135	-8,600,000
	ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE								
	General Fund	9,026,253	8,961,966	9,906,863	1,306,863	-8,600,000	9,922,135	1,322,135	-8,600,000
	TOTAL FUNDS	9,026,253	8,961,966	9,906,863	1,306,863	-8,600,000	9,922,135	1,322,135	-8,600,000

ACTIVITY 562010 LEARNER SUPPORTS/ED IMPROVEMENT

TOTAL EXPENSES	199,932,302	239,527,477	244,160,550	209,210,550	-34,950,000	245,228,095	210,278,095	-34,950,000
ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORTS/ED IMPROVEMENT								
GENERAL FUND	40,416,966	41,501,676	48,346,999	13,396,999	-34,950,000	48,542,912	13,592,912	-34,950,000
TOTAL FUNDS	199,932,302	239,527,477	244,160,550	209,210,550	-34,950,000	245,228,095	210,278,095	-34,950,000

COMPARE H FINANCE TO HB1 INTRODUCED

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORTS/ED IMPROVEMENT
 ORGANIZATION: 4027 CTE VOC ED - STATE

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 056 EDUCATION DEPT

TOTAL EXPENSES	1,228,468,669	1,268,322,721	1,294,252,852	1,340,249,663	45,996,811	1,292,541,091	1,442,520,446	149,979,355
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT								
FEDERAL FUNDS	180,762,298	228,684,910	221,916,328	222,045,246	128,918	223,596,371	223,724,322	127,951
GENERAL FUND	84,756,312	82,805,718	970,493,316	30,464,931	-940,028,385	957,484,788	34,782,034	-922,702,754
SWEEPSTAKES FUNDS	0	0	96,000,000	0	-96,000,000	106,000,000	0	-106,000,000
EDUCATION TRUST FUND	958,675,270	948,516,661	0	1,081,896,278	1,081,896,278	0	1,178,554,158	1,178,554,158
TOTAL FUNDS	1,228,468,669	1,268,322,721	1,294,252,852	1,340,249,663	45,996,811	1,292,541,091	1,442,520,446	149,979,355

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
635	CCSNH of New Hampshire Fundir	46,475,000	47,075,000	49,055,000	57,705,000	8,650,000	50,360,000	55,810,000	5,450,000
	TOTAL EXPENSES	46,475,000	47,075,000	49,055,000	57,705,000	8,650,000	50,360,000	55,810,000	5,450,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE									
	General Fund	46,475,000	47,075,000	49,055,000	57,705,000	8,650,000	50,360,000	55,810,000	5,450,000
	TOTAL FUNDS	46,475,000	47,075,000	49,055,000	57,705,000	8,650,000	50,360,000	55,810,000	5,450,000

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,826,879	3,421,320	3,568,745	3,665,144	96,399	3,647,545	4,139,861	492,316
020	Current Expenses	307,803	417,810	666,412	666,412	0	678,382	682,382	4,000
022	Rents-Leases Other Than State	414,256	420,576	3,670	24,170	20,500	3,670	44,978	41,308
027	Transfers To Oit	267,861	340,808	474,360	674,360	200,000	407,246	457,246	50,000
030	Equipment New/Replacement	0	51,358	93,974	93,974	0	94,160	144,160	50,000
039	Telecommunications	63,697	65,000	68,000	68,000	0	72,000	77,000	5,000
040	Indirect Costs	144,428	105,284	139,815	140,315	500	144,010	146,510	2,500
060	Benefits	1,561,713	2,037,314	2,034,086	2,083,382	49,296	2,122,259	2,421,449	299,190
064	Ret-Pension Bene-Health Ins	603,172	731,200	547,600	547,600	0	585,900	669,594	83,694
070	In-State Travel Reimbursement	77,918	93,500	102,100	102,300	200	105,100	111,600	6,500
103	Contracts for Op Services	8,047	10,000	112,000	112,500	500	102,000	103,500	1,500
TOTAL EXPENSES		8,877,572	10,464,873	10,955,444	11,322,839	367,395	11,214,579	12,250,587	1,036,008
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION									
	Sweepstakes Funds	8,862,323	10,464,873	10,955,444	11,322,839	367,395	11,214,579	12,250,587	1,036,008
TOTAL FUNDS		8,877,572	10,464,873	10,955,444	11,322,839	367,395	11,214,579	12,250,587	1,036,008

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF

AGENCY 083 LOTTERY COMMISSION

TOTAL EXPENSES	8,877,572	10,469,873	11,210,444	11,577,839	367,395	11,469,579	12,505,587	1,036,008
ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION								
SWEEPSTAKES FUNDS	8,862,323	10,469,873	11,210,444	11,577,839	367,395	11,469,579	12,505,587	1,036,008
TOTAL FUNDS	8,877,572	10,469,873	11,210,444	11,577,839	367,395	11,469,579	12,505,587	1,036,008

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
084	University System of NH Fundin	81,000,000	81,000,000	81,000,000	85,500,000	4,500,000	81,000,000	88,500,000	7,500,000
	TOTAL EXPENSES	81,000,000	81,000,000	81,000,000	85,500,000	4,500,000	81,000,000	88,500,000	7,500,000

ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
	General Fund	81,000,000	81,000,000	81,000,000	85,500,000	4,500,000	81,000,000	88,500,000	7,500,000
	TOTAL FUNDS	81,000,000	81,000,000	81,000,000	85,500,000	4,500,000	81,000,000	88,500,000	7,500,000

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,367,913,402	1,410,490,654	1,438,942,493	1,498,456,699	59,514,206	1,438,843,419	1,602,808,782	163,965,363	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION									
	FEDERAL FUNDS	180,762,298	228,684,910	221,916,328	222,045,246	128,918	223,596,371	223,724,322	127,951
	GENERAL FUND	215,323,473	214,503,778	1,103,972,513	177,094,128	-926,878,385	1,092,317,537	182,564,783	-909,752,754
	SWEEPSTAKES FUNDS	8,862,323	10,469,873	107,210,444	11,577,839	-95,632,605	117,469,579	12,505,587	-104,963,992
	EDUCATION TRUST FUND	958,675,270	948,516,661	0	1,081,896,278	1,081,896,278	0	1,178,554,158	1,178,554,158
TOTAL FUNDS	1,367,913,402	1,410,490,654	1,438,942,493	1,498,456,699	59,514,206	1,438,843,419	1,602,808,782	163,965,363	

COMPARE H FINANCE TO HB1 INTRODUCED

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

CLS	DESCRIPTION	FY2018 ACTUAL	FY2019 ADJ AUTH	FY2020			FY2021		
				HB1 INTRODUCE	H FINANCE	DIFF	HB1 INTRODUCE	H FINANCE	DIFF
STATEWIDE									
	TOTAL EXPENSES	5,740,224,955	6,122,016,680	6,511,608,135	6,628,945,570	117,337,435	6,575,733,113	6,784,074,434	208,341,321
	ESTIMATED SOURCE OF FUNDS								
	FEDERAL FUNDS	1,748,022,596	1,865,592,452	2,025,796,564	2,045,734,932	19,938,368	2,019,866,840	2,021,798,420	1,931,580
	GENERAL FUND	1,465,455,306	1,584,736,570	2,531,552,484	1,650,927,432	-880,625,052	2,554,656,999	1,688,223,056	-866,433,943
	HIGHWAY FUNDS	223,832,124	241,280,874	254,543,926	257,179,010	2,635,084	259,512,634	266,132,880	6,620,246
	TURNPIKE FUNDS	122,290,794	144,757,057	168,606,456	164,059,243	-4,547,213	181,741,682	180,414,426	-1,327,256
	SWEEPSTAKES FUNDS	8,862,323	10,469,873	107,210,444	11,577,839	-95,632,605	117,469,579	12,505,587	-104,963,992
	FISH AND GAME FUNDS	12,808,563	14,598,841	13,418,362	13,918,362	500,000	13,547,423	14,047,423	500,000
	EDUCATION TRUST FUND	959,918,610	950,366,661	0	1,083,646,278	1,083,646,278	0	1,180,304,158	1,180,304,158
	OTHER FUNDS	1,135,696,459	1,234,819,467	1,336,245,722	1,327,668,297	-8,577,425	1,351,857,444	1,343,567,972	-8,289,472
	TOTAL FUNDS	5,740,224,955	6,122,016,680	6,511,608,135	6,628,945,570	117,337,435	6,575,733,113	6,784,074,434	208,341,321