

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	0	6,750	6,750	6,750	0	6,750	6,750	0
016	Personal Services Non Classifi	1,783,617	1,921,806	1,921,806	1,921,806	0	1,921,806	1,921,806	0
020	Current Expenses	23,144	55,000	55,000	55,000	0	55,000	55,000	0
022	Rents-Leases Other Than State	6,378	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	480	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	16,192	17,000	17,000	17,000	0	17,000	17,000	0
046	Consultants	95,108	95,000	95,000	95,000	0	95,000	95,000	0
048	Contractual Maint.-Build-Grnds	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	44,292	73,704	73,704	73,704	0	73,704	73,704	0
060	Benefits	738,458	915,681	915,681	915,681	0	915,681	915,681	0
066	Employee training	11	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	78,313	140,000	140,000	140,000	0	140,000	140,000	0
080	Out-Of State Travel	1,504	25,000	25,000	25,000	0	25,000	25,000	0
285	President's Account	5,190	7,500	7,500	7,500	0	7,500	7,500	0
<b>TOTAL EXPENSES</b>		<b>2,792,687</b>	<b>3,270,942</b>	<b>3,270,942</b>	<b>3,270,942</b>	<b>0</b>	<b>3,270,942</b>	<b>3,270,942</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SENATE</b>									
General Fund		2,792,687	3,270,942	3,270,942	3,270,942	0	3,270,942	3,270,942	0
<b>TOTAL FUNDS</b>		<b>2,792,687</b>	<b>3,270,942</b>	<b>3,270,942</b>	<b>3,270,942</b>	<b>0</b>	<b>3,270,942</b>	<b>3,270,942</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.			The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.		

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	0	85,000	85,000	85,000	0	85,000	85,000	0
016	Personal Services Non Classifi	1,776,119	1,936,877	1,936,877	1,936,877	0	1,936,877	1,936,877	0
020	Current Expenses	65,252	85,000	85,000	85,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	317	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	423	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	24,134	28,000	28,000	28,000	0	28,000	28,000	0
046	Consultants	500	80,000	80,000	80,000	0	80,000	80,000	0
048	Contractual Maint.-Build-Grnds	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	131,141	275,000	275,000	275,000	0	275,000	275,000	0
060	Benefits	688,973	913,039	913,039	913,039	0	913,039	913,039	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	576,599	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	45,220	95,000	95,000	95,000	0	95,000	95,000	0
286	Speaker's Account	5,921	10,000	10,000	10,000	0	10,000	10,000	0
287	Democratic Leader's Account	2,962	5,000	5,000	5,000	0	5,000	5,000	0
288	Republican Leader's Account	3,194	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>3,320,755</b>	<b>4,543,917</b>	<b>4,543,917</b>	<b>4,543,917</b>	<b>0</b>	<b>4,543,917</b>	<b>4,543,917</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HOUSE									
General Fund		3,320,755	4,543,917	4,543,917	4,543,917	0	4,543,917	4,543,917	0
<b>TOTAL FUNDS</b>		<b>3,320,755</b>	<b>4,543,917</b>	<b>4,543,917</b>	<b>4,543,917</b>	<b>0</b>	<b>4,543,917</b>	<b>4,543,917</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

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

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

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	130,407	182,309	182,309	182,309	0	182,309	182,309	0
020	Current Expenses	4,715	5,300	5,300	5,300	0	5,300	5,300	0
030	Equipment New/Replacement	344	750	750	750	0	750	750	0
039	Telecommunications	6,993	7,500	7,500	7,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	71,871	102,749	102,749	102,749	0	102,749	102,749	0
060	Benefits	49,644	92,222	92,222	92,222	0	92,222	92,222	0
<b>TOTAL EXPENSES</b>		<b>263,974</b>	<b>390,830</b>	<b>390,830</b>	<b>390,830</b>	<b>0</b>	<b>390,830</b>	<b>390,830</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATIONS</b>									
General Fund		263,974	390,830	390,830	390,830	0	390,830	390,830	0
<b>TOTAL FUNDS</b>		<b>263,974</b>	<b>390,830</b>	<b>390,830</b>	<b>390,830</b>	<b>0</b>	<b>390,830</b>	<b>390,830</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	122,939	187,793	187,793	187,793	0	187,793	187,793	0
020	Current Expenses	326,104	210,000	210,000	210,000	0	210,000	210,000	0
022	Rents-Leases Other Than State	4,332	10,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	253,781	280,000	280,000	280,000	0	280,000	280,000	0
030	Equipment New/Replacement	32,400	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	1,300	1,300	1,300	0	1,300	1,300	0
046	Consultants	127,819	20,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	87,497	200,000	200,000	200,000	0	200,000	200,000	0
049	Transfer to Other State Agenci	3,935	4,263	4,263	4,263	0	4,263	4,263	0
060	Benefits	29,092	63,239	63,239	63,239	0	63,239	63,239	0
066	Employee training	1,409	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	161	2,500	2,500	2,500	0	2,500	2,500	0
290	Legislative Printing & Binding	150,287	280,000	280,000	280,000	0	280,000	280,000	0
291	Joint Orientation	0	11,000	11,000	11,000	0	11,000	11,000	0
<b>TOTAL EXPENSES</b>		<b>1,139,756</b>	<b>1,273,595</b>	<b>1,273,595</b>	<b>1,273,595</b>	<b>0</b>	<b>1,273,595</b>	<b>1,273,595</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES</b>									
003	Revolving Funds	89,987	5,000	5,000	5,000	0	5,000	5,000	0
	General Fund	1,049,769	1,268,595	1,268,595	1,268,595	0	1,268,595	1,268,595	0
<b>TOTAL FUNDS</b>		<b>1,139,756</b>	<b>1,273,595</b>	<b>1,273,595</b>	<b>1,273,595</b>	<b>0</b>	<b>1,273,595</b>	<b>1,273,595</b>	<b>0</b>

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	104,446	109,469	109,469	109,469	0	109,469	109,469	0
020	Current Expenses	409	750	750	750	0	750	750	0
030	Equipment New/Replacement	0	400	400	400	0	400	400	0
039	Telecommunications	467	750	750	750	0	750	750	0
060	Benefits	48,431	40,655	40,655	40,655	0	40,655	40,655	0
080	Out-Of State Travel	1,538	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>155,291</b>	<b>154,024</b>	<b>154,024</b>	<b>154,024</b>	<b>0</b>	<b>154,024</b>	<b>154,024</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER</b>									
	General Fund	155,291	154,024	154,024	154,024	0	154,024	154,024	0
<b>TOTAL FUNDS</b>		<b>155,291</b>	<b>154,024</b>	<b>154,024</b>	<b>154,024</b>	<b>0</b>	<b>154,024</b>	<b>154,024</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	379,912	285,096	285,096	285,096	0	285,096	285,096	0
020	Current Expenses	431	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	170	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,102	1,150	1,150	1,150	0	1,150	1,150	0
060	Benefits	117,238	115,550	115,550	115,550	0	115,550	115,550	0
066	Employee training	417	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>499,270</b>	<b>405,796</b>	<b>405,796</b>	<b>405,796</b>	<b>0</b>	<b>405,796</b>	<b>405,796</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING</b>									
General Fund		499,270	405,796	405,796	405,796	0	405,796	405,796	0
<b>TOTAL FUNDS</b>		<b>499,270</b>	<b>405,796</b>	<b>405,796</b>	<b>405,796</b>	<b>0</b>	<b>405,796</b>	<b>405,796</b>	<b>0</b>



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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	390,478	502,770	502,770	502,770	0	502,770	502,770	0
020	Current Expenses	38,914	65,100	65,100	65,100	0	65,100	65,100	0
022	Rents-Leases Other Than State	42,277	55,500	55,500	55,500	0	55,500	55,500	0
030	Equipment New/Replacement	665	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	159,205	86,500	86,500	86,500	0	86,500	86,500	0
038	Technology - Software	192,837	208,000	208,000	208,000	0	208,000	208,000	0
039	Telecommunications	1,347	2,000	2,000	2,000	0	2,000	2,000	0
046	Consultants	48,626	184,000	184,000	184,000	0	184,000	184,000	0
060	Benefits	176,772	229,962	229,962	229,962	0	229,962	229,962	0
066	Employee training	8,000	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>1,059,121</b>	<b>1,339,832</b>	<b>1,339,832</b>	<b>1,339,832</b>	<b>0</b>	<b>1,339,832</b>	<b>1,339,832</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS</b>									
General Fund		1,059,121	1,339,832	1,339,832	1,339,832	0	1,339,832	1,339,832	0
<b>TOTAL FUNDS</b>		<b>1,059,121</b>	<b>1,339,832</b>	<b>1,339,832</b>	<b>1,339,832</b>	<b>0</b>	<b>1,339,832</b>	<b>1,339,832</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	497,039	488,703	488,703	488,703	0	488,703	488,703	0
020	Current Expenses	271	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,749	2,200	2,200	2,200	0	2,200	2,200	0
050	Personal Service-Temp/Appointe	55,052	60,580	60,580	60,580	0	60,580	60,580	0
060	Benefits	230,241	249,944	249,944	249,944	0	249,944	249,944	0
<b>TOTAL EXPENSES</b>		<b>784,352</b>	<b>807,427</b>	<b>807,427</b>	<b>807,427</b>	<b>0</b>	<b>807,427</b>	<b>807,427</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES</b>									
00D	Fed Rev Xfers from Other Agencie	22,372	0	0	0	0	0	0	0
	General Fund	761,980	807,427	807,427	807,427	0	807,427	807,427	0
<b>TOTAL FUNDS</b>		<b>784,352</b>	<b>807,427</b>	<b>807,427</b>	<b>807,427</b>	<b>0</b>	<b>807,427</b>	<b>807,427</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	952	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	238	500	500	500	0	500	500	0
039	Telecommunications	253	350	350	350	0	350	350	0
050	Personal Service-Temp/Appointe	35,890	47,853	47,853	47,853	0	47,853	47,853	0
060	Benefits	2,745	3,661	3,661	3,661	0	3,661	3,661	0
066	Employee training	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>40,078</b>	<b>54,864</b>	<b>54,864</b>	<b>54,864</b>	<b>0</b>	<b>54,864</b>	<b>54,864</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES									
General Fund		40,078	54,864	54,864	54,864	0	54,864	54,864	0
<b>TOTAL FUNDS</b>		<b>40,078</b>	<b>54,864</b>	<b>54,864</b>	<b>54,864</b>	<b>0</b>	<b>54,864</b>	<b>54,864</b>	<b>0</b>

			Permanent joint employees as approved by the Joint Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.	Permanent joint employees as approved by the Joint Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 043010      GENERAL COURT JOINT EXPENSES**

<b>TOTAL EXPENSES</b>	<b>3,941,842</b>	<b>4,426,368</b>	<b>4,426,368</b>	<b>4,426,368</b>	<b>0</b>	<b>4,426,368</b>	<b>4,426,368</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES</b>								
GENERAL FUND	3,829,483	4,421,368	4,421,368	4,421,368	0	4,421,368	4,421,368	0
OTHER FUNDS	112,359	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL FUNDS</b>	<b>3,941,842</b>	<b>4,426,368</b>	<b>4,426,368</b>	<b>4,426,368</b>	<b>0</b>	<b>4,426,368</b>	<b>4,426,368</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	1,777,315	1,921,599	1,921,599	1,921,599	0	1,921,599	1,921,599	0
020	Current Expenses	5,924	27,000	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	3,739	5,500	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	521	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	5,968	6,500	6,500	6,500	0	6,500	6,500	0
050	Personal Service-Temp/Appointe	6,677	30,831	30,831	30,831	0	30,831	30,831	0
060	Benefits	701,417	775,420	775,420	775,420	0	775,420	775,420	0
066	Employee training	779	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	4,851	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>2,507,191</b>	<b>2,781,350</b>	<b>2,781,350</b>	<b>2,781,350</b>	<b>0</b>	<b>2,781,350</b>	<b>2,781,350</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES</b>									
General Fund		2,507,191	2,781,350	2,781,350	2,781,350	0	2,781,350	2,781,350	0
<b>TOTAL FUNDS</b>		<b>2,507,191</b>	<b>2,781,350</b>	<b>2,781,350</b>	<b>2,781,350</b>	<b>0</b>	<b>2,781,350</b>	<b>2,781,350</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

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

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

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	869,158	910,808	910,808	910,808	0	910,808	910,808	0
020	Current Expenses	18,833	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	4,698	6,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	1,050	1,050	1,050	0	1,050	1,050	0
030	Equipment New/Replacement	1,916	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	2,742	3,300	3,300	3,300	0	3,300	3,300	0
046	Consultants	1,557	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	65,000	65,000	65,000	0	65,000	65,000	0
060	Benefits	327,179	389,316	389,316	389,316	0	389,316	389,316	0
066	Employee training	419	13,500	13,500	13,500	0	13,500	13,500	0
070	In-State Travel Reimbursement	306	500	500	500	0	500	500	0
080	Out-Of State Travel	4,444	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>1,231,252</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION</b>									
General Fund		1,231,252	1,418,974	1,418,974	1,418,974	0	1,418,974	1,418,974	0
<b>TOTAL FUNDS</b>		<b>1,231,252</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>	<b>1,418,974</b>	<b>1,418,974</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	1,972,935	2,211,002	2,211,002	2,211,002	0	2,211,002	2,211,002	0
020	Current Expenses	15,761	12,860	12,860	12,860	0	12,860	12,860	0
022	Rents-Leases Other Than State	104,043	105,000	105,000	105,000	0	105,000	105,000	0
030	Equipment New/Replacement	11,042	20,000	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	1,710	2,500	2,500	2,500	0	2,500	2,500	0
046	Consultants	709,965	670,000	670,000	670,000	0	670,000	670,000	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	725,732	984,331	984,331	984,331	0	984,331	984,331	0
066	Employee training	11,397	25,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	1,905	7,500	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	4,960	100	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>3,559,450</b>	<b>4,048,293</b>	<b>4,048,293</b>	<b>4,048,293</b>	<b>0</b>	<b>4,048,293</b>	<b>4,048,293</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION						
006 Agency Income	531,689	666,374	666,374	666,374	0	666,374
General Fund	3,027,761	3,381,919	3,381,919	3,381,919	0	3,381,919
<b>TOTAL FUNDS</b>	<b>3,559,450</b>	<b>4,048,293</b>	<b>4,048,293</b>	<b>4,048,293</b>	<b>0</b>	<b>4,048,293</b>

		Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.	Permanent employees as approved by the Joint Fiscal Committee of the General Court shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 045010      LEGISLATIVE BUDGET ASSISTANT**

<b>TOTAL EXPENSES</b>	<b>4,790,702</b>	<b>5,467,267</b>	<b>5,467,267</b>	<b>5,467,267</b>	<b>0</b>	<b>5,467,267</b>	<b>5,467,267</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT</b>								
GENERAL FUND	4,259,013	4,800,893	4,800,893	4,800,893	0	4,800,893	4,800,893	0
OTHER FUNDS	531,689	666,374	666,374	666,374	0	666,374	666,374	0
<b>TOTAL FUNDS</b>	<b>4,790,702</b>	<b>5,467,267</b>	<b>5,467,267</b>	<b>5,467,267</b>	<b>0</b>	<b>5,467,267</b>	<b>5,467,267</b>	<b>0</b>

**AGENCY 004      LEGISLATIVE BRANCH**

<b>TOTAL EXPENSES</b>	<b>17,353,177</b>	<b>20,489,844</b>	<b>20,489,844</b>	<b>20,489,844</b>	<b>0</b>	<b>20,489,844</b>	<b>20,489,844</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH</b>								
GENERAL FUND	16,709,129	19,818,470	19,818,470	19,818,470	0	19,818,470	19,818,470	0
OTHER FUNDS	644,048	671,374	671,374	671,374	0	671,374	671,374	0
<b>TOTAL FUNDS</b>	<b>17,353,177</b>	<b>20,489,844</b>	<b>20,489,844</b>	<b>20,489,844</b>	<b>0</b>	<b>20,489,844</b>	<b>20,489,844</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	143,704	143,704	144,004	144,004	0	149,531	149,531	0
016	Personal Services Non Classifi	1,048,656	1,103,449	1,090,000	1,090,000	0	1,115,192	1,115,192	0
020	Current Expenses	41,525	46,000	43,000	43,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	3,071	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	60,700	65,000	60,700	60,700	0	60,700	60,700	0
027	Transfers To Oit	28,651	31,592	39,041	39,041	0	40,872	40,872	0
030	Equipment New/Replacement	0	10,000	3,000	3,000	0	4,000	4,000	0
037	Technology - Hardware	0	8,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	15,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	14,432	16,000	15,500	15,500	0	15,500	15,500	0
060	Benefits	384,504	400,000	399,422	399,422	0	399,477	399,477	0
070	In-State Travel Reimbursement	13,955	20,000	18,000	18,000	0	18,000	18,000	0
080	Out-Of State Travel	9,048	10,000	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	200	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,748,246</b>	<b>1,872,445</b>	<b>1,832,167</b>	<b>1,832,167</b>	<b>0</b>	<b>1,867,772</b>	<b>1,867,772</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR</b>									
001	Transfer from Other Agencies	15,000	15,000	0	0	0	0	0	0
	General Fund	1,733,246	1,857,445	1,832,167	1,832,167	0	1,867,772	1,867,772	0
<b>TOTAL FUNDS</b>		<b>1,748,246</b>	<b>1,872,445</b>	<b>1,832,167</b>	<b>1,832,167</b>	<b>0</b>	<b>1,867,772</b>	<b>1,867,772</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE DEPT**  
**AGENCY:** 002      **EXECUTIVE DEPT**  
**ACTIVITY:** 020010      **EXECUTIVE OFFICE**  
**ORGANIZATION:** 2411      **OFF SUBST USE DISRDS/BEHVL HLT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	97,554	196,222	200,000	200,000	0	200,000	200,000	0
020	Current Expenses	301	404	400	400	0	400	400	0
039	Telecommunications	0	606	400	400	0	400	400	0
040	Indirect Costs	22,612	28,700	26,000	26,000	0	26,000	26,000	0
042	Additional Fringe Benefits	0	1	0	0	0	0	0	0
060	Benefits	36,453	98,671	75,445	75,445	0	77,463	77,463	0
070	In-State Travel Reimbursement	1,776	9,696	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	551	5,050	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>159,247</b>	<b>339,350</b>	<b>313,245</b>	<b>313,245</b>	<b>0</b>	<b>315,263</b>	<b>315,263</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT</b>									
009	Agency Income	156,618	323,595	301,445	301,445	0	303,463	303,463	0
	General Fund	2,629	15,755	11,800	11,800	0	11,800	11,800	0
<b>TOTAL FUNDS</b>		<b>159,247</b>	<b>339,350</b>	<b>313,245</b>	<b>313,245</b>	<b>0</b>	<b>315,263</b>	<b>315,263</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE DEPT**  
**AGENCY:** 002      **EXECUTIVE DEPT**  
**ACTIVITY:** 020010      **EXECUTIVE OFFICE**  
**ORGANIZATION:** 2411      **OFF SUBST USE DISRDS/BEHVL HLT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 020010      EXECUTIVE OFFICE</b>									
	<b>TOTAL EXPENSES</b>	<b>1,907,493</b>	<b>2,211,795</b>	<b>2,145,412</b>	<b>2,145,412</b>	<b>0</b>	<b>2,183,035</b>	<b>2,183,035</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE</b>								
	GENERAL FUND	1,735,875	1,873,200	1,843,967	1,843,967	0	1,879,572	1,879,572	0
	OTHER FUNDS	171,618	338,595	301,445	301,445	0	303,463	303,463	0
	<b>TOTAL FUNDS</b>	<b>1,907,493</b>	<b>2,211,795</b>	<b>2,145,412</b>	<b>2,145,412</b>	<b>0</b>	<b>2,183,035</b>	<b>2,183,035</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	181,862	191,125	198,017	198,017	0	207,693	207,693	0
011	Personal Services-Unclassified	93,655	93,655	93,654	93,654	0	97,257	97,257	0
020	Current Expenses	2,205	9,003	4,779	4,779	0	3,115	3,115	0
022	Rents-Leases Other Than State	1,572	1,572	1,572	1,572	0	1,572	1,572	0
026	Organizational Dues	0	50	360	360	0	360	360	0
027	Transfers To Oit	6,305	8,376	10,513	10,513	0	8,682	8,682	0
028	Transfers To General Services	16,465	19,937	1,031	1,031	0	1,054	1,054	0
030	Equipment New/Replacement	0	500	300	300	0	50	50	0
039	Telecommunications	4,998	4,030	4,348	4,348	0	4,370	4,370	0
040	Indirect Costs	2,929	3,045	7,765	7,765	0	7,765	7,765	0
041	Audit Fund Set Aside	0	40	40	40	0	40	40	0
042	Additional Fringe Benefits	2,150	2,150	2,150	2,150	0	2,150	2,150	0
049	Transfer to Other State Agenci	0	166	25,519	25,519	0	25,602	25,602	0
050	Personal Service-Temp/Appointe	23,515	37,201	30,749	30,749	0	31,714	31,714	0
060	Benefits	153,772	174,024	174,741	174,741	0	183,485	183,485	0
065	Board Expenses	2,996	7,500	5,500	5,500	0	4,000	4,000	0
066	Employee training	0	434	50	50	0	1	1	0
070	In-State Travel Reimbursement	1,035	2,000	2,000	2,000	0	1,500	1,500	0
080	Out-Of State Travel	0	1,600	50	50	0	50	50	0
089	Transfer to DAS Maintenance Fu	1,191	1,191	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	0	290	290	0	320	320	0
230	Interpreter Services	7,857	10,950	8,000	8,000	0	6,600	6,600	0
<b>TOTAL EXPENSES</b>		<b>502,507</b>	<b>568,549</b>	<b>571,428</b>	<b>571,428</b>	<b>0</b>	<b>587,380</b>	<b>587,380</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY									
001	Transfer from Other Agencies	46,143	54,882	54,972	54,972	0	56,590	56,590	0
005	Private Local Funds	17,800	16,799	3,989	3,989	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	438,564	496,868	512,467	512,467	0	530,790	530,790	0
	<b>TOTAL FUNDS</b>	<b>502,507</b>	<b>568,549</b>	<b>571,428</b>	<b>571,428</b>	<b>0</b>	<b>587,380</b>	<b>587,380</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE DEPT**  
**AGENCY:** 002      **EXECUTIVE DEPT**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 1006      **CLIENT ASSISTANCE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	68,513	69,552	69,552	69,552	0	74,256	74,256	0
020	Current Expenses	2,715	3,172	2,430	2,430	0	2,430	2,430	0
022	Rents-Leases Other Than State	540	540	540	540	0	540	540	0
026	Organizational Dues	0	0	950	950	0	950	950	0
027	Transfers To Oit	2,205	2,875	3,608	3,608	0	2,980	2,980	0
028	Transfers To General Services	5,651	6,842	354	354	0	362	362	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
039	Telecommunications	1,375	1,200	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	943	2,402	2,665	2,665	0	2,665	2,665	0
041	Audit Fund Set Aside	0	164	164	164	0	164	164	0
042	Additional Fringe Benefits	7,227	5,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	0	2,500	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	0	196	8,636	8,636	0	8,787	8,787	0
050	Personal Service-Temp/Appointe	0	29,542	29,542	29,542	0	29,542	29,542	0
060	Benefits	23,337	26,327	28,809	28,809	0	30,447	30,447	0
070	In-State Travel Reimbursement	355	2,100	2,100	2,100	0	1,245	1,245	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	1,302	1,302	0
089	Transfer to DAS Maintenance Fu	408	408	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	0	75	75	0	82	82	0
<b>TOTAL EXPENSES</b>		<b>113,269</b>	<b>156,820</b>	<b>162,225</b>	<b>162,225</b>	<b>0</b>	<b>164,552</b>	<b>164,552</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM</b>									
000	Federal Funds	113,269	156,820	162,225	162,225	0	164,552	164,552	0
<b>TOTAL FUNDS</b>		<b>113,269</b>	<b>156,820</b>	<b>162,225</b>	<b>162,225</b>	<b>0</b>	<b>164,552</b>	<b>164,552</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE DEPT**  
**AGENCY:** 002      **EXECUTIVE DEPT**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 1007      **TELECOMMUNICATIONS ASSISTANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,490	3,750	3,750	3,750	0	3,750	3,750	0
571	Pass Thru Grants	92,578	123,750	123,750	123,750	0	123,750	123,750	0
<b>TOTAL EXPENSES</b>		<b>97,068</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE									
009 Agency Income		97,068	127,500	127,500	127,500	0	127,500	127,500	0
<b>TOTAL FUNDS</b>		<b>97,068</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>	<b>127,500</b>	<b>127,500</b>	<b>0</b>

**ACTIVITY 020510      GOVS COMM ON DISABILITY**

<b>TOTAL EXPENSES</b>		<b>712,844</b>	<b>852,869</b>	<b>861,153</b>	<b>861,153</b>	<b>0</b>	<b>879,432</b>	<b>879,432</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY									
FEDERAL FUNDS		113,269	156,820	162,225	162,225	0	164,552	164,552	0
GENERAL FUND		438,564	496,868	512,467	512,467	0	530,790	530,790	0
OTHER FUNDS		161,011	199,181	186,461	186,461	0	184,090	184,090	0
<b>TOTAL FUNDS</b>		<b>712,844</b>	<b>852,869</b>	<b>861,153</b>	<b>861,153</b>	<b>0</b>	<b>879,432</b>	<b>879,432</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 02      **EXECUTIVE DEPT**  
**AGENCY:** 002      **EXECUTIVE DEPT**  
**ACTIVITY:** 020510      **GOVS COMM ON DISABILITY**  
**ORGANIZATION:** 1007      **TELECOMMUNICATIONS ASSISTANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 002 EXECUTIVE DEPT</b>									
	<b>TOTAL EXPENSES</b>	2,620,337	3,064,664	3,006,565	3,006,565	0	3,062,467	3,062,467	0
	<b>ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT</b>								
	FEDERAL FUNDS	113,269	156,820	162,225	162,225	0	164,552	164,552	0
	GENERAL FUND	2,174,439	2,370,068	2,356,434	2,356,434	0	2,410,362	2,410,362	0
	OTHER FUNDS	332,629	537,776	487,906	487,906	0	487,553	487,553	0
	<b>TOTAL FUNDS</b>	<b>2,620,337</b>	<b>3,064,664</b>	<b>3,006,565</b>	<b>3,006,565</b>	<b>0</b>	<b>3,062,467</b>	<b>3,062,467</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7607      **IT FOR JUDICIAL COUNCIL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	40	50	50	0	50	50	0
037	Technology - Hardware	1,264	2,126	1,041	1,041	0	1,435	1,435	0
038	Technology - Software	85	464	508	508	0	425	425	0
<b>TOTAL EXPENSES</b>		<b>1,349</b>	<b>2,630</b>	<b>1,599</b>	<b>1,599</b>	<b>0</b>	<b>1,910</b>	<b>1,910</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL</b>									
001	Transfer from Other Agencies	1,349	2,630	1,599	1,599	0	1,910	1,910	0
<b>TOTAL FUNDS</b>		<b>1,349</b>	<b>2,630</b>	<b>1,599</b>	<b>1,599</b>	<b>0</b>	<b>1,910</b>	<b>1,910</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7612      **IT FOR MILITARY AFFRS & VET SV**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	140	120	120	0	120	120	0
037	Technology - Hardware	5,022	3,764	3,796	3,796	0	2,410	2,410	0
038	Technology - Software	106	2,868	1,925	1,925	0	1,601	1,601	0
<b>TOTAL EXPENSES</b>		<b>5,128</b>	<b>6,772</b>	<b>5,841</b>	<b>5,841</b>	<b>0</b>	<b>4,131</b>	<b>4,131</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR MILITARY AFFRS &amp; VET SV</b>									
001	Transfer from Other Agencies	5,128	6,772	5,841	5,841	0	4,131	4,131	0
<b>TOTAL FUNDS</b>		<b>5,128</b>	<b>6,772</b>	<b>5,841</b>	<b>5,841</b>	<b>0</b>	<b>4,131</b>	<b>4,131</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7614      **IT FOR ADMINISTRATIVE SERV**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,593	4,880	40,249	40,249	0	56,056	56,056	0
037	Technology - Hardware	47,034	54,080	296,448	296,448	0	123,917	123,917	0
038	Technology - Software	126,099	127,550	178,608	178,608	0	176,965	176,965	0
046	Consultants	914	5,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>178,640</b>	<b>191,510</b>	<b>517,305</b>	<b>517,305</b>	<b>0</b>	<b>358,938</b>	<b>358,938</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV</b>									
001	Transfer from Other Agencies	178,640	191,510	517,305	517,305	0	358,938	358,938	0
<b>TOTAL FUNDS</b>		<b>178,640</b>	<b>191,510</b>	<b>517,305</b>	<b>517,305</b>	<b>0</b>	<b>358,938</b>	<b>358,938</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7618      **IT FOR AGRICULTURE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	522	530	600	600	0	600	600	0
037	Technology - Hardware	25,604	16,624	7,060	7,060	0	6,036	6,036	0
038	Technology - Software	2,291	2,767	5,360	5,360	0	4,350	4,350	0
046	Consultants	3,560	20,000	15,000	15,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>31,977</b>	<b>39,921</b>	<b>28,020</b>	<b>28,020</b>	<b>0</b>	<b>30,986</b>	<b>30,986</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE</b>									
001	Transfer from Other Agencies	31,977	39,921	28,020	28,020	0	30,986	30,986	0
<b>TOTAL FUNDS</b>		<b>31,977</b>	<b>39,921</b>	<b>28,020</b>	<b>28,020</b>	<b>0</b>	<b>30,986</b>	<b>30,986</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7620      **IT FOR JUSTICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,200	1,200	1,360	1,360	0	1,360	1,360	0
037	Technology - Hardware	147,403	188,522	174,781	174,781	0	99,008	99,008	0
038	Technology - Software	154,674	94,418	117,905	117,905	0	136,506	136,506	0
046	Consultants	62,693	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>365,970</b>	<b>284,141</b>	<b>294,047</b>	<b>294,047</b>	<b>0</b>	<b>236,875</b>	<b>236,875</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE</b>									
001	Transfer from Other Agencies	365,970	284,141	294,047	294,047	0	236,875	236,875	0
<b>TOTAL FUNDS</b>		<b>365,970</b>	<b>284,141</b>	<b>294,047</b>	<b>294,047</b>	<b>0</b>	<b>236,875</b>	<b>236,875</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7621      **IT FOR OFF PRO LICENS/CERT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	405	990	940	940	0	940	940	0
037	Technology - Hardware	9,867	11,324	83,857	83,857	0	16,477	16,477	0
038	Technology - Software	9,003	4,000	120,476	120,476	0	99,507	99,507	0
046	Consultants	0	0	400,000	400,000	0	250,000	250,000	0
<b>TOTAL EXPENSES</b>		<b>19,275</b>	<b>16,314</b>	<b>605,273</b>	<b>605,273</b>	<b>0</b>	<b>366,924</b>	<b>366,924</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR OFF PRO LICENS/CERT</b>									
001	Transfer from Other Agencies	19,275	16,314	605,273	605,273	0	366,924	366,924	0
<b>TOTAL FUNDS</b>		<b>19,275</b>	<b>16,314</b>	<b>605,273</b>	<b>605,273</b>	<b>0</b>	<b>366,924</b>	<b>366,924</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	410	390	390	0	390	390	0
037	Technology - Hardware	11,424	15,093	8,801	8,801	0	6,844	6,844	0
038	Technology - Software	20,874	29,800	15,564	15,564	0	13,000	13,000	0
<b>TOTAL EXPENSES</b>		<b>32,298</b>	<b>45,303</b>	<b>24,755</b>	<b>24,755</b>	<b>0</b>	<b>20,234</b>	<b>20,234</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS &amp; ECON AFF</b>									
001	Transfer from Other Agencies	32,298	45,303	24,755	24,755	0	20,234	20,234	0
<b>TOTAL FUNDS</b>		<b>32,298</b>	<b>45,303</b>	<b>24,755</b>	<b>24,755</b>	<b>0</b>	<b>20,234</b>	<b>20,234</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	12,851	46,880	44,250	44,250	0	47,400	47,400	0
037	Technology - Hardware	1,961,237	1,913,477	1,730,988	1,730,988	0	1,570,221	1,570,221	0
038	Technology - Software	2,286,052	3,509,166	3,900,875	3,900,875	0	3,791,018	3,791,018	0
039	Telecommunications	216,246	330,720	285,944	285,944	0	285,944	285,944	0
046	Consultants	2,218,638	2,728,212	2,983,500	2,983,500	0	3,233,500	3,233,500	0
<b>TOTAL EXPENSES</b>		<b>6,695,024</b>	<b>8,528,455</b>	<b>8,945,557</b>	<b>8,945,557</b>	<b>0</b>	<b>8,928,083</b>	<b>8,928,083</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY</b>									
001	Transfer from Other Agencies	6,695,024	8,528,455	8,945,557	8,945,557	0	8,928,083	8,928,083	0
<b>TOTAL FUNDS</b>		<b>6,695,024</b>	<b>8,528,455</b>	<b>8,945,557</b>	<b>8,945,557</b>	<b>0</b>	<b>8,928,083</b>	<b>8,928,083</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7624      **IT FOR INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	965	1,000	990	990	0	990	990	0
037	Technology - Hardware	30,311	42,880	44,061	44,061	0	38,685	38,685	0
038	Technology - Software	43,162	45,824	76,483	76,483	0	69,978	69,978	0
046	Consultants	0	100,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>74,438</b>	<b>189,704</b>	<b>221,534</b>	<b>221,534</b>	<b>0</b>	<b>209,653</b>	<b>209,653</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE</b>									
001	Transfer from Other Agencies	74,438	189,704	221,534	221,534	0	209,653	209,653	0
<b>TOTAL FUNDS</b>		<b>74,438</b>	<b>189,704</b>	<b>221,534</b>	<b>221,534</b>	<b>0</b>	<b>209,653</b>	<b>209,653</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7626      **IT FOR LABOR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	966	1,040	1,290	1,290	0	1,290	1,290	0
037	Technology - Hardware	68,109	74,418	82,849	82,849	0	75,810	75,810	0
038	Technology - Software	36,076	116,396	18,735	18,735	0	15,814	15,814	0
039	Telecommunications	84,954	250	0	0	0	0	0	0
046	Consultants	520,254	198,472	579,883	579,883	0	577,683	577,683	0
<b>TOTAL EXPENSES</b>		<b>710,359</b>	<b>390,576</b>	<b>682,757</b>	<b>682,757</b>	<b>0</b>	<b>670,597</b>	<b>670,597</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR</b>									
001	Transfer from Other Agencies	710,359	390,576	682,757	682,757	0	670,597	670,597	0
<b>TOTAL FUNDS</b>		<b>710,359</b>	<b>390,576</b>	<b>682,757</b>	<b>682,757</b>	<b>0</b>	<b>670,597</b>	<b>670,597</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7627      **IT FOR EMPLOYMENT SECURITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,941	11,180	11,120	11,120	0	11,120	11,120	0
037	Technology - Hardware	253,953	450,800	668,945	668,945	0	337,201	337,201	0
038	Technology - Software	1,096,334	1,087,892	1,348,032	1,348,032	0	1,335,213	1,335,213	0
046	Consultants	10,000	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>1,368,228</b>	<b>1,559,872</b>	<b>2,038,097</b>	<b>2,038,097</b>	<b>0</b>	<b>1,693,534</b>	<b>1,693,534</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY</b>									
001	Transfer from Other Agencies	1,368,228	1,559,872	2,038,097	2,038,097	0	1,693,534	1,693,534	0
<b>TOTAL FUNDS</b>		<b>1,368,228</b>	<b>1,559,872</b>	<b>2,038,097</b>	<b>2,038,097</b>	<b>0</b>	<b>1,693,534</b>	<b>1,693,534</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03    **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010   **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7632   **IT FOR SECRETARY OF STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	550	600	600	0	600	600	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>550</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE</b>									
001	Transfer from Other Agencies	0	550	600	600	0	600	600	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>550</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7635      **IT FOR NATURAL&CULTURAL RESCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,519	1,950	2,161	2,161	0	2,160	2,160	0
037	Technology - Hardware	172,626	71,028	68,117	68,117	0	65,591	65,591	0
038	Technology - Software	71,761	93,978	119,465	119,465	0	88,001	88,001	0
039	Telecommunications	683	1,200	1,200	1,200	0	1,200	1,200	0
046	Consultants	0	0	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>246,589</b>	<b>168,156</b>	<b>190,944</b>	<b>190,944</b>	<b>0</b>	<b>156,953</b>	<b>156,953</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&amp;CULTURAL RESCS</b>									
001	Transfer from Other Agencies	246,589	168,156	190,944	190,944	0	156,953	156,953	0
<b>TOTAL FUNDS</b>		<b>246,589</b>	<b>168,156</b>	<b>190,944</b>	<b>190,944</b>	<b>0</b>	<b>156,953</b>	<b>156,953</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7638      **IT FOR TREASURY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	0	75	35	35	0	75	75	0
038	Technology - Software	7,294	0	3,000	3,000	0	1,800	1,800	0
<b>TOTAL EXPENSES</b>		<b>7,294</b>	<b>75</b>	<b>3,035</b>	<b>3,035</b>	<b>0</b>	<b>1,875</b>	<b>1,875</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY</b>									
001	Transfer from Other Agencies	7,294	75	3,035	3,035	0	1,875	1,875	0
<b>TOTAL FUNDS</b>		<b>7,294</b>	<b>75</b>	<b>3,035</b>	<b>3,035</b>	<b>0</b>	<b>1,875</b>	<b>1,875</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7643      **IT FOR NH VETERANS HOME**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	357	730	770	770	0	770	770	0
037	Technology - Hardware	97,154	110,138	58,228	58,228	0	55,453	55,453	0
038	Technology - Software	81,277	191,189	145,298	145,298	0	145,959	145,959	0
046	Consultants	0	1,000	70,000	70,000	0	45,500	45,500	0
<b>TOTAL EXPENSES</b>		<b>178,788</b>	<b>303,057</b>	<b>274,296</b>	<b>274,296</b>	<b>0</b>	<b>247,682</b>	<b>247,682</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME</b>									
001	Transfer from Other Agencies	178,788	303,057	274,296	274,296	0	247,682	247,682	0
<b>TOTAL FUNDS</b>		<b>178,788</b>	<b>303,057</b>	<b>274,296</b>	<b>274,296</b>	<b>0</b>	<b>247,682</b>	<b>247,682</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7644      **IT FOR ENVIRONMENTAL SERV**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,465	2,920	3,720	3,720	0	3,720	3,720	0
037	Technology - Hardware	169,229	223,257	219,932	219,932	0	170,996	170,996	0
038	Technology - Software	150,077	205,765	280,374	280,374	0	272,289	272,289	0
039	Telecommunications	41,371	20,000	30,000	30,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>363,142</b>	<b>451,942</b>	<b>534,026</b>	<b>534,026</b>	<b>0</b>	<b>457,005</b>	<b>457,005</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR ENVIRONMENTAL SERV</b>									
001	Transfer from Other Agencies	363,142	451,942	534,026	534,026	0	457,005	457,005	0
<b>TOTAL FUNDS</b>		<b>363,142</b>	<b>451,942</b>	<b>534,026</b>	<b>534,026</b>	<b>0</b>	<b>457,005</b>	<b>457,005</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,159	3,030	3,300	3,300	0	3,300	3,300	0
037	Technology - Hardware	489,029	422,314	518,419	519,989	1,570	562,376	562,376	0
038	Technology - Software	794,804	979,952	989,180	992,484	3,304	993,928	997,232	3,304
046	Consultants	8,207	155,000	135,156	135,156	0	135,559	135,559	0
<b>TOTAL EXPENSES</b>		<b>1,293,199</b>	<b>1,560,296</b>	<b>1,646,055</b>	<b>1,650,929</b>	<b>4,874</b>	<b>1,695,163</b>	<b>1,698,467</b>	<b>3,304</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS</b>									
001	Transfer from Other Agencies	1,293,199	1,560,296	1,646,055	1,650,929	4,874	1,695,163	1,698,467	3,304
<b>TOTAL FUNDS</b>		<b>1,293,199</b>	<b>1,560,296</b>	<b>1,646,055</b>	<b>1,650,929</b>	<b>4,874</b>	<b>1,695,163</b>	<b>1,698,467</b>	<b>3,304</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7652      **IT FOR DEPT OF ENERGY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	310	310	0	310	310
037	Technology - Hardware	0	0	0	58,036	58,036	0	35,239	35,239
038	Technology - Software	0	0	0	146,593	146,593	0	37,202	37,202
046	Consultants	0	0	0	130,001	130,001	0	90,001	90,001
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>334,940</b>	<b>334,940</b>	<b>0</b>	<b>162,752</b>	<b>162,752</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DEPT OF ENERGY</b>									
001	Transfer from Other Agencies	0	0	0	334,940	334,940	0	162,752	162,752
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>334,940</b>	<b>334,940</b>	<b>0</b>	<b>162,752</b>	<b>162,752</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7656      **IT FOR EDUCATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	987	2,140	2,140	2,140	0	2,140	2,140	0
037	Technology - Hardware	52,147	72,516	29,515	29,515	0	76,721	76,721	0
038	Technology - Software	35,618	57,159	64,370	64,370	0	64,386	64,386	0
<b>TOTAL EXPENSES</b>		<b>88,752</b>	<b>131,815</b>	<b>96,025</b>	<b>96,025</b>	<b>0</b>	<b>143,247</b>	<b>143,247</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION</b>									
001	Transfer from Other Agencies	88,752	131,815	96,025	96,025	0	143,247	143,247	0
<b>TOTAL FUNDS</b>		<b>88,752</b>	<b>131,815</b>	<b>96,025</b>	<b>96,025</b>	<b>0</b>	<b>143,247</b>	<b>143,247</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7672      **IT FOR BANK COMMISSION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,557	1,620	1,620	1,620	0	1,620	1,620	0
037	Technology - Hardware	34,034	26,263	31,020	31,020	0	26,085	26,085	0
038	Technology - Software	6,665	20,224	20,917	20,917	0	22,052	22,052	0
<b>TOTAL EXPENSES</b>		<b>42,256</b>	<b>48,107</b>	<b>53,557</b>	<b>53,557</b>	<b>0</b>	<b>49,757</b>	<b>49,757</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION</b>									
001	Transfer from Other Agencies	42,256	48,107	53,557	53,557	0	49,757	49,757	0
<b>TOTAL FUNDS</b>		<b>42,256</b>	<b>48,107</b>	<b>53,557</b>	<b>53,557</b>	<b>0</b>	<b>49,757</b>	<b>49,757</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7673      **IT FOR PUBLIC EMP LABOR RLTN B**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	50	50	50	0	50	50	0
037	Technology - Hardware	1,884	1,145	3,500	3,500	0	0	0	0
038	Technology - Software	139	496	670	670	0	528	528	0
<b>TOTAL EXPENSES</b>		<b>2,023</b>	<b>1,691</b>	<b>4,220</b>	<b>4,220</b>	<b>0</b>	<b>578</b>	<b>578</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B</b>									
001	Transfer from Other Agencies	2,023	1,691	4,220	4,220	0	578	578	0
<b>TOTAL FUNDS</b>		<b>2,023</b>	<b>1,691</b>	<b>4,220</b>	<b>4,220</b>	<b>0</b>	<b>578</b>	<b>578</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7675      **IT FOR FISH AND GAME COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,066	760	874	874	0	874	874	0
037	Technology - Hardware	95,254	41,393	49,495	49,495	0	36,835	36,835	0
038	Technology - Software	20,838	27,050	46,176	46,176	0	42,550	42,550	0
<b>TOTAL EXPENSES</b>		<b>118,158</b>	<b>69,203</b>	<b>96,545</b>	<b>96,545</b>	<b>0</b>	<b>80,259</b>	<b>80,259</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM</b>									
001	Transfer from Other Agencies	118,158	69,203	96,545	96,545	0	80,259	80,259	0
<b>TOTAL FUNDS</b>		<b>118,158</b>	<b>69,203</b>	<b>96,545</b>	<b>96,545</b>	<b>0</b>	<b>80,259</b>	<b>80,259</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7676      **IT FOR HUMAN RIGHTS COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	100	100	120	120	0	120	120	0
037	Technology - Hardware	7,304	1,397	4,004	4,004	0	2,853	2,853	0
038	Technology - Software	390	610	742	742	0	400	400	0
<b>TOTAL EXPENSES</b>		<b>7,794</b>	<b>2,107</b>	<b>4,866</b>	<b>4,866</b>	<b>0</b>	<b>3,373</b>	<b>3,373</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM</b>									
001	Transfer from Other Agencies	7,794	2,107	4,866	4,866	0	3,373	3,373	0
<b>TOTAL FUNDS</b>		<b>7,794</b>	<b>2,107</b>	<b>4,866</b>	<b>4,866</b>	<b>0</b>	<b>3,373</b>	<b>3,373</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	10,879	12,160	14,340	14,340	0	14,340	14,340	0
022	Rents-Leases Other Than State	0	156,000	250,000	250,000	0	250,000	250,000	0
037	Technology - Hardware	298,685	463,641	895,610	895,610	0	591,352	591,352	0
038	Technology - Software	81,593	1,214,700	1,110,210	1,110,210	0	1,240,155	1,240,155	0
046	Consultants	73,692	115,000	115,000	115,000	0	115,000	115,000	0
<b>TOTAL EXPENSES</b>		<b>464,849</b>	<b>1,961,501</b>	<b>2,385,160</b>	<b>2,385,160</b>	<b>0</b>	<b>2,210,847</b>	<b>2,210,847</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION</b>									
001	Transfer from Other Agencies	464,849	1,961,501	2,385,160	2,385,160	0	2,210,847	2,210,847	0
<b>TOTAL FUNDS</b>		<b>464,849</b>	<b>1,961,501</b>	<b>2,385,160</b>	<b>2,385,160</b>	<b>0</b>	<b>2,210,847</b>	<b>2,210,847</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	551	900	200	200	0	200	200	0
037	Technology - Hardware	54,628	39,175	43,741	43,741	0	28,859	28,859	0
038	Technology - Software	51,171	66,456	138,904	138,904	0	30,140	30,140	0
046	Consultants	115,634	300,000	130,000	130,000	0	90,000	90,000	0
<b>TOTAL EXPENSES</b>		<b>221,984</b>	<b>406,531</b>	<b>312,845</b>	<b>312,845</b>	<b>0</b>	<b>149,199</b>	<b>149,199</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM</b>									
001	Transfer from Other Agencies	221,984	406,531	312,845	312,845	0	149,199	149,199	0
<b>TOTAL FUNDS</b>		<b>221,984</b>	<b>406,531</b>	<b>312,845</b>	<b>312,845</b>	<b>0</b>	<b>149,199</b>	<b>149,199</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	770	880	880	0	880	880	0
037	Technology - Hardware	27,714	40,026	47,978	47,978	0	29,106	29,106	0
038	Technology - Software	54,526	15,346	37,255	37,255	0	19,032	19,032	0
046	Consultants	17,783	30,000	250,000	250,000	0	250,000	250,000	0
<b>TOTAL EXPENSES</b>		<b>100,023</b>	<b>86,142</b>	<b>336,113</b>	<b>336,113</b>	<b>0</b>	<b>299,018</b>	<b>299,018</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION</b>									
001	Transfer from Other Agencies	100,023	86,142	336,113	336,113	0	299,018	299,018	0
<b>TOTAL FUNDS</b>		<b>100,023</b>	<b>86,142</b>	<b>336,113</b>	<b>336,113</b>	<b>0</b>	<b>299,018</b>	<b>299,018</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7684      **IT FOR REVENUE ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,322	3,160	3,430	3,430	0	3,480	3,480	0
037	Technology - Hardware	222,287	129,362	157,520	157,520	0	143,484	143,484	0
038	Technology - Software	358,502	451,613	286,248	286,248	0	272,593	272,593	0
046	Consultants	132,662	145,000	131,480	131,480	0	65,000	65,000	0
<b>TOTAL EXPENSES</b>		<b>715,773</b>	<b>729,135</b>	<b>578,678</b>	<b>578,678</b>	<b>0</b>	<b>484,557</b>	<b>484,557</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION</b>									
001	Transfer from Other Agencies	715,773	729,135	578,678	578,678	0	484,557	484,557	0
<b>TOTAL FUNDS</b>		<b>715,773</b>	<b>729,135</b>	<b>578,678</b>	<b>578,678</b>	<b>0</b>	<b>484,557</b>	<b>484,557</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7687      **IT FOR POLICE STDS & TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	140	160	160	0	160	160	0
037	Technology - Hardware	15,952	16,523	37,271	37,271	0	37,240	37,240	0
038	Technology - Software	2,320	3,348	1,251	1,251	0	1,866	1,866	0
<b>TOTAL EXPENSES</b>		<b>18,272</b>	<b>20,011</b>	<b>38,682</b>	<b>38,682</b>	<b>0</b>	<b>39,266</b>	<b>39,266</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS &amp; TRAINING</b>									
001	Transfer from Other Agencies	18,272	20,011	38,682	38,682	0	39,266	39,266	0
<b>TOTAL FUNDS</b>		<b>18,272</b>	<b>20,011</b>	<b>38,682</b>	<b>38,682</b>	<b>0</b>	<b>39,266</b>	<b>39,266</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7689      **IT FOR TAX & LAND APPEALS, BOA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	140	120	120	0	120	120	0
037	Technology - Hardware	9,240	7,616	11,898	11,898	0	4,508	4,508	0
038	Technology - Software	12,474	6,265	6,338	6,338	0	7,614	7,614	0
<b>TOTAL EXPENSES</b>		<b>21,714</b>	<b>14,021</b>	<b>18,356</b>	<b>18,356</b>	<b>0</b>	<b>12,242</b>	<b>12,242</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX &amp; LAND APPEALS, BOA</b>									
001	Transfer from Other Agencies	21,714	14,021	18,356	18,356	0	12,242	12,242	0
<b>TOTAL FUNDS</b>		<b>21,714</b>	<b>14,021</b>	<b>18,356</b>	<b>18,356</b>	<b>0</b>	<b>12,242</b>	<b>12,242</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	35,266	43,367	53,500	53,500	0	55,500	55,500	0
037	Technology - Hardware	2,121,036	1,989,636	2,737,698	2,737,698	0	2,621,298	2,621,298	0
038	Technology - Software	6,575,771	7,950,611	6,910,934	6,910,934	0	6,912,196	6,912,196	0
039	Telecommunications	107,921	50,000	50,000	50,000	0	75,000	75,000	0
046	Consultants	12,539,710	14,428,066	13,975,913	13,975,913	0	14,353,356	14,353,356	0
<b>TOTAL EXPENSES</b>		<b>21,379,704</b>	<b>24,461,680</b>	<b>23,728,045</b>	<b>23,728,045</b>	<b>0</b>	<b>24,017,350</b>	<b>24,017,350</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS</b>									
001	Transfer from Other Agencies	21,379,704	24,461,680	23,728,045	23,728,045	0	24,017,350	24,017,350	0
<b>TOTAL FUNDS</b>		<b>21,379,704</b>	<b>24,461,680</b>	<b>23,728,045</b>	<b>23,728,045</b>	<b>0</b>	<b>24,017,350</b>	<b>24,017,350</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7696      **IT FOR TRANSPORTATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,476	8,520	12,120	12,120	0	12,120	12,120	0
025	State Owned Equipment Usage	4,296	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	1,353	450	6,450	6,450	0	450	450	0
037	Technology - Hardware	728,704	755,104	1,216,482	1,216,482	0	984,084	984,084	0
038	Technology - Software	1,297,709	2,012,333	1,592,144	1,592,144	0	1,941,107	1,941,107	0
039	Telecommunications	186,474	237,000	260,000	260,000	0	270,000	270,000	0
046	Consultants	164,889	238,000	115,650	115,650	0	112,650	112,650	0
<b>TOTAL EXPENSES</b>		<b>2,388,901</b>	<b>3,258,407</b>	<b>3,209,846</b>	<b>3,209,846</b>	<b>0</b>	<b>3,327,411</b>	<b>3,327,411</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION</b>									
001	Transfer from Other Agencies	2,388,901	3,258,407	3,209,846	3,209,846	0	3,327,411	3,327,411	0
<b>TOTAL FUNDS</b>		<b>2,388,901</b>	<b>3,258,407</b>	<b>3,209,846</b>	<b>3,209,846</b>	<b>0</b>	<b>3,327,411</b>	<b>3,327,411</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7697      **IT FOR DEV DISABILITIES COUNCI**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	100	100	100	0	100	100	0
037	Technology - Hardware	1,702	3,046	2,911	2,911	0	1,164	1,164	0
038	Technology - Software	623	400	1,186	1,186	0	1,035	1,035	0
<b>TOTAL EXPENSES</b>		<b>2,325</b>	<b>3,546</b>	<b>4,197</b>	<b>4,197</b>	<b>0</b>	<b>2,299</b>	<b>2,299</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI</b>									
001	Transfer from Other Agencies	2,325	3,546	4,197	4,197	0	2,299	2,299	0
<b>TOTAL FUNDS</b>		<b>2,325</b>	<b>3,546</b>	<b>4,197</b>	<b>4,197</b>	<b>0</b>	<b>2,299</b>	<b>2,299</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7702      **IT FOR EXECUTIVE BRANCH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	520	560	560	0	560	560	0
037	Technology - Hardware	12,538	7,654	20,897	20,897	0	11,779	11,779	0
038	Technology - Software	7,964	12,001	13,396	13,396	0	11,935	11,935	0
046	Consultants	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>20,502</b>	<b>20,176</b>	<b>34,854</b>	<b>34,854</b>	<b>0</b>	<b>24,275</b>	<b>24,275</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH</b>									
001	Transfer from Other Agencies	20,502	20,176	34,854	34,854	0	24,275	24,275	0
<b>TOTAL FUNDS</b>		<b>20,502</b>	<b>20,176</b>	<b>34,854</b>	<b>34,854</b>	<b>0</b>	<b>24,275</b>	<b>24,275</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030010      **INFORMATION TECHNOLOGY DEPT OF**  
**ORGANIZATION:** 7703      **CENTRAL IT SERVICES & OPS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	67,907	78,934	66,214	66,214	0	66,214	66,214	0
022	Rents-Leases Other Than State	10,200	11,832	11,988	11,988	0	11,988	11,988	0
025	State Owned Equipment Usage	9,011	10,000	19,000	19,000	0	20,000	20,000	0
026	Organizational Dues	13,500	18,890	13,500	13,500	0	13,500	13,500	0
028	Transfers To General Services	681,490	790,790	785,477	785,477	0	793,293	793,293	0
037	Technology - Hardware	2,647,644	2,127,822	1,661,487	1,661,487	0	1,713,013	1,713,013	0
038	Technology - Software	3,288,168	2,809,225	8,292,568	8,292,568	0	8,234,797	8,234,797	0
039	Telecommunications	235,325	259,452	259,452	259,452	0	259,452	259,452	0
046	Consultants	1,039,356	1,015,000	596,600	596,600	0	512,100	512,100	0
049	Transfer to Other State Agenci	10,763	11,500	11,500	318,222	306,722	11,500	410,239	398,739
057	Books, Periodicals, Subscripti	0	3,080	2,000	2,000	0	2,060	2,060	0
066	Employee training	99,303	225,001	237,611	237,611	0	211,151	211,151	0
070	In-State Travel Reimbursement	15,433	24,175	23,251	23,251	0	23,251	23,251	0
080	Out-Of State Travel	6,865	37,250	7,001	7,001	0	7,001	7,001	0
089	Transfer to DAS Maintenance Fu	39,479	39,479	40,841	40,841	0	40,841	40,841	0
<b>TOTAL EXPENSES</b>		<b>8,164,444</b>	<b>7,462,430</b>	<b>12,028,490</b>	<b>12,335,212</b>	<b>306,722</b>	<b>11,920,161</b>	<b>12,318,900</b>	<b>398,739</b>

ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS									
001	Transfer from Other Agencies	8,156,251	7,462,430	12,028,490	12,335,212	306,722	11,920,161	12,318,900	398,739
	General Fund	8,193	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>8,164,444</b>	<b>7,462,430</b>	<b>12,028,490</b>	<b>12,335,212</b>	<b>306,722</b>	<b>11,920,161</b>	<b>12,318,900</b>	<b>398,739</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	23,532,033	25,748,094	24,199,921	24,199,921	0	25,559,757	25,559,757	0
012	Personal Services-Unclassified	1,253,852	1,293,884	1,180,539	1,180,539	0	1,226,083	1,226,083	0
018	Overtime	811,728	794,351	898,411	898,411	0	903,411	903,411	0
042	Additional Fringe Benefits	2,018,793	2,699,082	2,263,109	2,263,109	0	2,387,661	2,387,661	0
050	Personal Service-Temp/Appointe	316,605	455,920	415,211	415,211	0	418,068	418,068	0
059	Temp Full Time	2,437	192,738	216,763	216,763	0	227,028	227,028	0
060	Benefits	11,389,161	13,206,240	12,905,860	12,905,860	0	13,592,491	13,592,491	0
062	Workers Compensation	0	0	64,720	64,720	0	65,370	65,370	0
211	Property and Casualty Insuranc	164	252	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>39,324,773</b>	<b>44,390,561</b>	<b>42,144,534</b>	<b>42,144,534</b>	<b>0</b>	<b>44,379,869</b>	<b>44,379,869</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS</b>									
001	Transfer from Other Agencies	39,255,068	44,390,561	42,144,534	42,144,534	0	44,379,869	44,379,869	0
	General Fund	69,705	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>39,324,773</b>	<b>44,390,561</b>	<b>42,144,534</b>	<b>42,144,534</b>	<b>0</b>	<b>44,379,869</b>	<b>44,379,869</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 030010      INFORMATION TECHNOLOGY DEPT OF</b>									
	<b>TOTAL EXPENSES</b>	<b>84,653,945</b>	<b>96,806,338</b>	<b>101,088,754</b>	<b>101,735,290</b>	<b>646,536</b>	<b>102,224,851</b>	<b>102,789,646</b>	<b>564,795</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b>								
	GENERAL FUND	77,898	0	0	0	0	0	0	0
	OTHER FUNDS	84,576,047	96,806,338	101,088,754	101,735,290	646,536	102,224,851	102,789,646	564,795
	<b>TOTAL FUNDS</b>	<b>84,653,945</b>	<b>96,806,338</b>	<b>101,088,754</b>	<b>101,735,290</b>	<b>646,536</b>	<b>102,224,851</b>	<b>102,789,646</b>	<b>564,795</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030510      **DOIT TELECOMMUNICATIONS**  
**ORGANIZATION:** 5213      **STATEWIDE TELECOMMUNICATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	874,545	1,124,649	1,101,622	1,101,622	0	1,163,838	1,163,838	0
018	Overtime	51,116	35,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	4,110	4,200	4,200	4,200	0	4,200	4,200	0
028	Transfers To General Services	37,501	31,508	30,682	30,682	0	30,982	30,982	0
037	Technology - Hardware	2,062,077	689,041	819,048	819,048	0	1,019,048	1,019,048	0
038	Technology - Software	98,403	347,000	872,837	872,837	0	872,837	872,837	0
039	Telecommunications	2,563,073	2,013,550	1,864,006	1,864,006	0	1,864,006	1,864,006	0
042	Additional Fringe Benefits	77,000	117,300	101,519	101,519	0	107,178	107,178	0
046	Consultants	38,393	150,000	62,540	62,540	0	62,540	62,540	0
050	Personal Service-Temp/Appointe	49,561	78,233	61,452	61,452	0	63,910	63,910	0
059	Temp Full Time	41,384	44,830	46,761	46,761	0	48,559	48,559	0
060	Benefits	436,395	560,753	592,217	592,217	0	623,811	623,811	0
066	Employee training	650	1,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	689	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	2,723	2,723	1,361	1,361	0	1,361	1,361	0
<b>TOTAL EXPENSES</b>		<b>6,337,620</b>	<b>5,203,787</b>	<b>5,602,245</b>	<b>5,602,245</b>	<b>0</b>	<b>5,906,270</b>	<b>5,906,270</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS						
003 Revolving Funds	6,337,620	5,203,787	5,602,245	5,602,245	0	5,906,270
<b>TOTAL FUNDS</b>	<b>6,337,620</b>	<b>5,203,787</b>	<b>5,602,245</b>	<b>5,602,245</b>	<b>0</b>	<b>5,906,270</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 03      **INFORMATION TECHNOLOGY DEPT**  
**AGENCY:** 003      **INFORMATION TECHNOLOGY DEPT**  
**ACTIVITY:** 030510      **DOIT TELECOMMUNICATIONS**  
**ORGANIZATION:** 5213      **STATEWIDE TELECOMMUNICATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				The Department of Information Technology is authorized to assess a fair and equitable charge for telecommunications and core network services, equipment and supplies. Such charges shall be made against departmental or institutional appropriations upon request and delivery. Funds arising from such charges shall be accounted for separately, and shall be continually appropriated to fund this account and for such purposes as may be approved by the Governor and Council.			The Department of Information Technology is authorized to assess a fair and equitable charge for telecommunications and core network services, equipment and supplies. Such charges shall be made against departmental or institutional appropriations upon request and delivery. Funds arising from such charges shall be accounted for separately, and shall be continually appropriated to fund this account and for such purposes as may be approved by the Governor and Council.		

**AGENCY 003 INFORMATION TECHNOLOGY DEPT**

<b>TOTAL EXPENSES</b>	<b>90,991,565</b>	<b>102,010,125</b>	<b>106,690,999</b>	<b>107,337,535</b>	<b>646,536</b>	<b>108,131,121</b>	<b>108,695,916</b>	<b>564,795</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT</b>								
GENERAL FUND	77,898	0	0	0	0	0	0	0
OTHER FUNDS	90,913,667	102,010,125	106,690,999	107,337,535	646,536	108,131,121	108,695,916	564,795
<b>TOTAL FUNDS</b>	<b>90,991,565</b>	<b>102,010,125</b>	<b>106,690,999</b>	<b>107,337,535</b>	<b>646,536</b>	<b>108,131,121</b>	<b>108,695,916</b>	<b>564,795</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	155,718	236,525	156,318	219,498	63,180	162,261	230,534	68,273
011	Personal Services-Unclassified	267,213	271,264	271,265	271,265	0	281,664	281,664	0
018	Overtime	0	3,250	100	100	0	100	100	0
020	Current Expenses	2,172	6,300	6,300	6,300	0	6,300	6,300	0
037	Technology - Hardware	0	2,067	2,067	2,067	0	2,067	2,067	0
038	Technology - Software	0	350	350	350	0	350	350	0
039	Telecommunications	3,275	3,114	3,062	3,062	0	3,062	3,062	0
060	Benefits	180,933	232,316	199,186	232,719	33,533	207,823	243,523	35,700
066	Employee training	0	175	175	175	0	175	175	0
070	In-State Travel Reimbursement	209	835	835	835	0	835	835	0
080	Out-Of State Travel	0	4,830	4,830	4,830	0	4,830	4,830	0
<b>TOTAL EXPENSES</b>		<b>609,520</b>	<b>761,026</b>	<b>644,488</b>	<b>741,201</b>	<b>96,713</b>	<b>669,467</b>	<b>773,440</b>	<b>103,973</b>

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION									
General Fund	609,520	761,026	644,488	741,201	96,713	669,467	773,440	103,973	
<b>TOTAL FUNDS</b>	<b>609,520</b>	<b>761,026</b>	<b>644,488</b>	<b>741,201</b>	<b>96,713</b>	<b>669,467</b>	<b>773,440</b>	<b>103,973</b>	



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1350      **BUDGET OFFICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	618,222	798,203	748,446	788,148	39,702	788,586	831,371	42,785
011	Personal Services-Unclassified	131,357	132,257	125,480	125,480	0	130,271	130,271	0
012	Personal Services-Unclassified	0	82,504	0	77,610	77,610	0	85,489	85,489
018	Overtime	279	20,000	10,000	10,000	0	20,000	20,000	0
020	Current Expenses	9,660	17,850	17,850	17,850	0	17,850	17,850	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	4,972	5,115	4,972	4,972	0	4,972	4,972	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	338,946	453,583	435,937	500,995	65,058	460,856	530,423	69,567
070	In-State Travel Reimbursement	94	600	600	600	0	600	600	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>1,103,530</b>	<b>1,521,112</b>	<b>1,344,285</b>	<b>1,526,655</b>	<b>182,370</b>	<b>1,424,135</b>	<b>1,621,976</b>	<b>197,841</b>

ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	1,103,530	1,521,112	1,344,285	1,526,655	182,370	1,424,135	1,621,976	197,841
<b>TOTAL FUNDS</b>	<b>1,103,530</b>	<b>1,521,112</b>	<b>1,344,285</b>	<b>1,526,655</b>	<b>182,370</b>	<b>1,424,135</b>	<b>1,621,976</b>	<b>197,841</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1360      **BUSINESS OFFICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	454,101	427,925	422,320	477,875	55,555	447,627	507,626	59,999
018	Overtime	255	500	500	500	0	500	500	0
020	Current Expenses	1,950	4,300	3,750	3,750	0	3,750	3,750	0
030	Equipment New/Replacement	19,992	0	100	4,900	4,800	100	490	390
039	Telecommunications	2,979	2,532	3,069	3,069	0	3,069	3,069	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	176,547	174,218	204,477	236,319	31,842	215,935	249,800	33,865
066	Employee training	0	100	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>655,824</b>	<b>609,575</b>	<b>634,317</b>	<b>726,514</b>	<b>92,197</b>	<b>671,082</b>	<b>765,336</b>	<b>94,254</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE</b>									
General Fund		655,824	609,575	634,317	726,514	92,197	671,082	765,336	94,254
<b>TOTAL FUNDS</b>		<b>655,824</b>	<b>609,575</b>	<b>634,317</b>	<b>726,514</b>	<b>92,197</b>	<b>671,082</b>	<b>765,336</b>	<b>94,254</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1302      **SPECIAL DISBURSEMENTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
026	Organizational Dues	15,000	17,800	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	11,679	12,652	13,292	13,292	0	14,238	14,238	0
103	Contracts for Op Services	27,624	33,000	34,000	34,000	0	34,000	34,000	0
205	Firemens Relief	6,000	6,000	6,000	6,000	0	6,000	6,000	0
209	Governors Transition Fund	0	75,000	0	0	0	75,000	75,000	0
213	Concord Fire & Municipal Svcs	125,000	175,000	175,000	175,000	0	175,000	175,000	0
<b>TOTAL EXPENSES</b>		<b>185,303</b>	<b>319,452</b>	<b>243,292</b>	<b>243,292</b>	<b>0</b>	<b>319,238</b>	<b>319,238</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS</b>									
	General Fund	185,303	319,452	243,292	243,292	0	319,238	319,238	0
<b>TOTAL FUNDS</b>		<b>185,303</b>	<b>319,452</b>	<b>243,292</b>	<b>243,292</b>	<b>0</b>	<b>319,238</b>	<b>319,238</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 1307      **DEFERRED COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	84,396	86,150	88,197	88,197	0	91,531	91,531	0
020	Current Expenses	1,114	2,300	2,300	2,300	0	2,300	2,300	0
026	Organizational Dues	600	800	800	800	0	800	800	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	601	597	603	603	0	603	603	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
060	Benefits	26,352	27,316	30,685	30,685	0	32,018	32,018	0
066	Employee training	524	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	147	2,300	2,300	2,300	0	2,300	2,300	0
080	Out-Of State Travel	2,435	7,900	8,500	8,500	0	8,500	8,500	0
102	Contracts for program services	44,445	43,000	45,000	45,000	0	45,000	45,000	0
206	Deferred Comp Fin Advisors	48,000	123,000	145,000	145,000	0	145,000	145,000	0
<b>TOTAL EXPENSES</b>		<b>208,614</b>	<b>299,013</b>	<b>329,035</b>	<b>329,035</b>	<b>0</b>	<b>333,702</b>	<b>333,702</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION</b>									
009	Agency Income	208,614	299,013	329,035	329,035	0	333,702	333,702	0
<b>TOTAL FUNDS</b>		<b>208,614</b>	<b>299,013</b>	<b>329,035</b>	<b>329,035</b>	<b>0</b>	<b>333,702</b>	<b>333,702</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 8623      **OFFICE OF COST CONTAINMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	285,833	283,050	286,000	286,000	0	301,690	301,690	0
020	Current Expenses	46,405	53,944	53,944	53,944	0	53,944	53,944	0
024	Maint.Other Than Build.- Grnds	0	360	1	1	0	1	1	0
039	Telecommunications	5,984	4,191	6,020	6,020	0	6,020	6,020	0
050	Personal Service-Temp/Appointe	59,348	73,199	51,528	51,528	0	51,528	51,528	0
059	Temp Full Time	40,306	40,092	43,115	43,115	0	43,115	43,115	0
060	Benefits	169,996	166,662	187,832	187,832	0	197,727	197,727	0
070	In-State Travel Reimbursement	1,110	3,081	3,081	3,081	0	3,081	3,081	0
<b>TOTAL EXPENSES</b>		<b>608,982</b>	<b>624,579</b>	<b>631,521</b>	<b>631,521</b>	<b>0</b>	<b>657,106</b>	<b>657,106</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT</b>									
General Fund		608,982	624,579	631,521	631,521	0	657,106	657,106	0
<b>TOTAL FUNDS</b>		<b>608,982</b>	<b>624,579</b>	<b>631,521</b>	<b>631,521</b>	<b>0</b>	<b>657,106</b>	<b>657,106</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 8120      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,265	1,000	1,000	1,000	0	1,000	1,000	0
	<b>TOTAL EXPENSES</b>	<b>1,265</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	1,265	1,000	1,000	1,000	0	1,000	1,000	0
	<b>TOTAL FUNDS</b>	<b>1,265</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140010      **COMMISSIONERS OFFICE**  
**ORGANIZATION:** 6158      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	3,133	10,000	8,500	8,500	0	8,650	8,650	0
<b>TOTAL EXPENSES</b>		<b>3,133</b>	<b>10,000</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>8,650</b>	<b>8,650</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		3,133	10,000	8,500	8,500	0	8,650	8,650	0
<b>TOTAL FUNDS</b>		<b>3,133</b>	<b>10,000</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>8,650</b>	<b>8,650</b>	<b>0</b>

**ACTIVITY 140010      COMMISSIONERS OFFICE**

<b>TOTAL EXPENSES</b>		<b>3,376,171</b>	<b>4,145,757</b>	<b>3,836,438</b>	<b>4,207,718</b>	<b>371,280</b>	<b>4,084,380</b>	<b>4,480,448</b>	<b>396,068</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE</b>									
GENERAL FUND		3,167,557	3,846,744	3,507,403	3,878,683	371,280	3,750,678	4,146,746	396,068
OTHER FUNDS		208,614	299,013	329,035	329,035	0	333,702	333,702	0
<b>TOTAL FUNDS</b>		<b>3,376,171</b>	<b>4,145,757</b>	<b>3,836,438</b>	<b>4,207,718</b>	<b>371,280</b>	<b>4,084,380</b>	<b>4,480,448</b>	<b>396,068</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	461,943	535,317	482,179	540,133	57,954	513,655	576,257	62,602
011	Personal Services-Unclassified	123,906	123,905	117,805	117,805	0	122,336	122,336	0
018	Overtime	274	3,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,549	18,700	11,700	11,700	0	11,700	11,700	0
026	Organizational Dues	6,000	7,200	6,100	6,100	0	6,100	6,100	0
030	Equipment New/Replacement	451	1,700	200	200	0	200	200	0
038	Technology - Software	8,500	8,500	44,860	44,860	0	47,503	47,503	0
039	Telecommunications	3,447	3,870	3,488	3,488	0	3,488	3,488	0
060	Benefits	239,669	279,413	269,096	301,470	32,374	284,243	318,686	34,443
070	In-State Travel Reimbursement	0	1,200	200	200	0	200	200	0
<b>TOTAL EXPENSES</b>		<b>848,739</b>	<b>982,805</b>	<b>936,628</b>	<b>1,026,956</b>	<b>90,328</b>	<b>990,425</b>	<b>1,087,470</b>	<b>97,045</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING</b>									
General Fund		848,739	982,805	936,628	1,026,956	90,328	990,425	1,087,470	97,045
<b>TOTAL FUNDS</b>		<b>848,739</b>	<b>982,805</b>	<b>936,628</b>	<b>1,026,956</b>	<b>90,328</b>	<b>990,425</b>	<b>1,087,470</b>	<b>97,045</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 140510      **DIVISION OF ACCOUNTING SVCS**  
**ORGANIZATION:** 1310      **BUREAU OF ACCOUNTING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,067,221	1,060,724	1,094,647	1,094,647	0	1,155,375	1,155,375	0
018	Overtime	2,803	15,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	9,700	9,700	5,873	5,873	0	5,873	5,873	0
039	Telecommunications	7,090	6,998	7,115	7,115	0	7,115	7,115	0
050	Personal Service-Temp/Appointe	1,913	33,158	0	0	0	0	0	0
060	Benefits	541,057	564,074	606,659	606,659	0	639,391	639,391	0
<b>TOTAL EXPENSES</b>		<b>1,629,784</b>	<b>1,689,654</b>	<b>1,718,294</b>	<b>1,718,294</b>	<b>0</b>	<b>1,811,754</b>	<b>1,811,754</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING									
General Fund		1,629,784	1,689,654	1,718,294	1,718,294	0	1,811,754	1,811,754	0
<b>TOTAL FUNDS</b>		<b>1,629,784</b>	<b>1,689,654</b>	<b>1,718,294</b>	<b>1,718,294</b>	<b>0</b>	<b>1,811,754</b>	<b>1,811,754</b>	<b>0</b>

**ACTIVITY 140510      DIVISION OF ACCOUNTING SVCS**

<b>TOTAL EXPENSES</b>	<b>2,478,523</b>	<b>2,672,459</b>	<b>2,654,922</b>	<b>2,745,250</b>	<b>90,328</b>	<b>2,802,179</b>	<b>2,899,224</b>	<b>97,045</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS</b>								
GENERAL FUND	2,478,523	2,672,459	2,654,922	2,745,250	90,328	2,802,179	2,899,224	97,045
<b>TOTAL FUNDS</b>	<b>2,478,523</b>	<b>2,672,459</b>	<b>2,654,922</b>	<b>2,745,250</b>	<b>90,328</b>	<b>2,802,179</b>	<b>2,899,224</b>	<b>97,045</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14        **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014            **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141010       **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1044    **PERSONNEL ADMIN - SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,003,890	1,125,015	1,001,733	1,143,751	142,018	1,061,186	1,214,461	153,275
011	Personal Services-Unclassified	110,121	89,844	117,805	117,805	0	122,336	122,336	0
012	Personal Services-Unclassified	106,879	115,929	118,706	118,706	0	123,237	123,237	0
018	Overtime	74	4,950	500	500	0	2,500	2,500	0
020	Current Expenses	6,138	12,615	6,000	6,000	0	9,600	9,600	0
022	Rents-Leases Other Than State	77,078	202,000	118,990	118,990	0	121,354	121,354	0
026	Organizational Dues	0	5,500	500	500	0	2,500	2,500	0
030	Equipment New/Replacement	0	1,200	1,200	1,200	0	1,200	1,200	0
037	Technology - Hardware	0	1,033	0	0	0	0	0	0
038	Technology - Software	0	150	20,500	20,500	0	12,500	12,500	0
039	Telecommunications	11,341	11,320	14,209	14,209	0	14,209	14,209	0
048	Contractual Maint.-Build-Grnds	0	0	11,000	11,000	0	11,000	11,000	0
050	Personal Service-Temp/Appointe	69,548	125,292	57,194	84,128	26,934	61,223	91,884	30,661
059	Temp Full Time	51,366	58,676	60,650	60,650	0	66,190	66,190	0
060	Benefits	676,516	720,776	763,012	855,130	92,118	805,161	903,176	98,015
070	In-State Travel Reimbursement	371	1,270	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,670	0	0	0	300	300	0
103	Contracts for Op Services	62,500	0	80,000	80,000	0	75,000	75,000	0
<b>TOTAL EXPENSES</b>		<b>2,175,822</b>	<b>2,478,240</b>	<b>2,372,999</b>	<b>2,634,069</b>	<b>261,070</b>	<b>2,490,496</b>	<b>2,772,447</b>	<b>281,951</b>

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT									
001	Transfer from Other Agencies	33,408	33,044	37,678	37,678	0	39,831	39,831	0
009	Agency Income	301,320	307,290	326,795	326,795	0	347,780	347,780	0
	General Fund	1,841,094	2,137,906	2,008,526	2,269,596	261,070	2,102,885	2,384,836	281,951

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1044      **PERSONNEL ADMIN - SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,175,822	2,478,240	2,372,999	2,634,069	261,070	2,490,496	2,772,447	281,951

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1442      **BUR OF EMPLOYEE RELATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	88,681	108,449	97,970	97,970	0	107,023	107,023	0
020	Current Expenses	205	269	200	200	0	200	200	0
026	Organizational Dues	0	900	0	0	0	900	900	0
039	Telecommunications	1,434	1,434	1,014	1,014	0	1,014	1,014	0
060	Benefits	43,215	30,838	57,461	57,461	0	61,376	61,376	0
070	In-State Travel Reimbursement	260	300	300	300	0	300	300	0
103	Contracts for Op Services	0	800	0	0	0	0	0	0
108	Provider Payments-Legal Servic	10,297	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>144,092</b>	<b>152,990</b>	<b>166,945</b>	<b>166,945</b>	<b>0</b>	<b>180,813</b>	<b>180,813</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS</b>									
	General Fund	144,092	152,990	166,945	166,945	0	180,813	180,813	0
<b>TOTAL FUNDS</b>		<b>144,092</b>	<b>152,990</b>	<b>166,945</b>	<b>166,945</b>	<b>0</b>	<b>180,813</b>	<b>180,813</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1049      **PERSONNEL BOARD OF APPEALS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	47,300	75,200	62,400	62,400	0	62,400	62,400	0
060	Benefits	3,619	5,753	4,774	4,774	0	4,773	4,773	0
070	In-State Travel Reimbursement	1,586	2,000	2,000	2,000	0	2,400	2,400	0
<b>TOTAL EXPENSES</b>		<b>52,505</b>	<b>82,953</b>	<b>69,174</b>	<b>69,174</b>	<b>0</b>	<b>69,573</b>	<b>69,573</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS</b>									
	General Fund	52,505	82,953	69,174	69,174	0	69,573	69,573	0
<b>TOTAL FUNDS</b>		<b>52,505</b>	<b>82,953</b>	<b>69,174</b>	<b>69,174</b>	<b>0</b>	<b>69,573</b>	<b>69,573</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1104      **EMPLOYEE EDUC AND TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	88,277	68,601	68,601	0	74,145	74,145	0
012	Personal Services-Unclassified	0	67,483	63,494	63,494	0	69,925	69,925	0
018	Overtime	0	50	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	6,359	30,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	37,003	40,000	72,772	72,772	0	74,218	74,218	0
026	Organizational Dues	1,000	2,000	1,300	1,300	0	1,300	1,300	0
029	Intra-Agency Transfers	112,216	158,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	6,000	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	0	8,000	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	0	4,500	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	5,742	6,000	6,679	6,679	0	6,679	6,679	0
048	Contractual Maint.-Build-Grnds	0	0	1,600	1,600	0	1,600	1,600	0
050	Personal Service-Temp/Appointe	104,241	246,360	120,950	120,950	0	130,625	130,625	0
060	Benefits	12,050	87,637	77,812	77,812	0	83,285	83,285	0
066	Employee training	17,675	60,000	105,000	105,000	0	105,000	105,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	1,073	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	0	80,000	80,000	0	80,000	80,000	0
<b>TOTAL EXPENSES</b>		<b>297,359</b>	<b>809,807</b>	<b>638,708</b>	<b>638,708</b>	<b>0</b>	<b>667,277</b>	<b>667,277</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE EDUC AND TRAINING</b>									
000	Federal Funds	0	0	115,000	115,000	0	115,000	115,000	0
001	Transfer from Other Agencies	0	0	33,800	33,800	0	34,388	34,388	0
003	Revolving Funds	181,068	320,000	489,908	489,908	0	517,889	517,889	0
009	Agency Income	112,216	365,038	0	0	0	0	0	0
	General Fund	4,075	124,769	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141010      **DIVISION OF PERSONNEL**  
**ORGANIZATION:** 1104      **EMPLOYEE EDUC AND TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		297,359	809,807	638,708	638,708	0	667,277	667,277	0

**ACTIVITY 141010      DIVISION OF PERSONNEL**

<b>TOTAL EXPENSES</b>	2,669,778	3,523,990	3,247,826	3,508,896	261,070	3,408,159	3,690,110	281,951
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL</b>								
FEDERAL FUNDS	0	0	115,000	115,000	0	115,000	115,000	0
GENERAL FUND	2,041,766	2,498,618	2,244,645	2,505,715	261,070	2,353,271	2,635,222	281,951
OTHER FUNDS	628,012	1,025,372	888,181	888,181	0	939,888	939,888	0
<b>TOTAL FUNDS</b>	<b>2,669,778</b>	<b>3,523,990</b>	<b>3,247,826</b>	<b>3,508,896</b>	<b>261,070</b>	<b>3,408,159</b>	<b>3,690,110</b>	<b>281,951</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 1440      **PLANT - PROPERTY ADMINISTRATN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	377,427	414,201	159,550	159,550	0	168,655	168,655	0
011	Personal Services-Unclassified	0	0	101,156	101,156	0	116,359	116,359	0
020	Current Expenses	1,319	1,000	667	667	0	667	667	0
038	Technology - Software	632	1,500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,634	4,344	4,668	4,668	0	4,668	4,668	0
048	Contractual Maint.-Build-Grnds	50,000	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	80,684	93,168	65,387	65,387	0	66,041	66,041	0
060	Benefits	208,336	211,740	149,608	149,608	0	159,664	159,664	0
069	Promotional - Marketing Expens	173	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,488	3,300	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,413	1,500	1,500	1,500	0	1,501	1,501	0
103	Contracts for Op Services	75,126	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>802,232</b>	<b>730,753</b>	<b>485,536</b>	<b>485,536</b>	<b>0</b>	<b>520,555</b>	<b>520,555</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN</b>									
009	Agency Income	129,690	0	0	0	0	0	0	0
	General Fund	672,542	730,753	485,536	485,536	0	520,555	520,555	0
<b>TOTAL FUNDS</b>		<b>802,232</b>	<b>730,753</b>	<b>485,536</b>	<b>485,536</b>	<b>0</b>	<b>520,555</b>	<b>520,555</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 1875      **STATE ENERGY MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	136,203	136,203	0	144,835	144,835	0
020	Current Expenses	0	0	333	333	0	333	333	0
026	Organizational Dues	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	1,146	1,146	0	1,146	1,146	0
050	Personal Service-Temp/Appointe	0	0	54,958	54,958	0	55,508	55,508	0
060	Benefits	0	0	97,437	97,437	0	102,730	102,730	0
069	Promotional - Marketing Expens	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	0	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>291,880</b>	<b>291,880</b>	<b>0</b>	<b>306,355</b>	<b>306,355</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY MANAGEMEN'</b>									
General Fund		0	0	291,880	291,880	0	306,355	306,355	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>291,880</b>	<b>291,880</b>	<b>0</b>	<b>306,355</b>	<b>306,355</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2045      **BUREAU OF COURT FACILITIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,124,555	1,208,665	1,216,556	1,216,556	0	1,286,278	1,286,278	0
018	Overtime	99,533	92,610	92,610	92,610	0	92,610	92,610	0
020	Current Expenses	187,032	191,101	207,410	207,410	0	208,495	208,495	0
022	Rents-Leases Other Than State	3,460,828	3,681,557	3,788,557	3,788,557	0	3,788,557	3,788,557	0
				This appropriation shall not lapse until June 30, 2023.			This appropriation shall not lapse until June 30, 2023.		
023	Heat- Electricity - Water	1,586,044	1,883,404	1,835,204	1,835,204	0	1,852,953	1,852,953	0
030	Equipment New/Replacement	13,327	30,434	30,434	30,434	0	30,434	30,434	0
039	Telecommunications	71,044	73,812	73,812	73,812	0	73,812	73,812	0
047	Own Forces Maint.-Build.-Grnds	9,940	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	1,071,699	1,029,793	1,029,793	1,029,793	0	1,021,820	1,021,820	0
050	Personal Service-Temp/Appointe	487,257	498,626	616,208	616,208	0	622,369	622,369	0
060	Benefits	662,051	792,607	757,650	757,650	0	795,914	795,914	0
070	In-State Travel Reimbursement	8,242	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	238,525	263,190	263,190	263,190	0	263,190	263,190	0
211	Property and Casualty Insuranc	0	0	6,882	6,882	0	6,882	6,882	0
<b>TOTAL EXPENSES</b>		<b>9,020,077</b>	<b>9,765,799</b>	<b>9,938,306</b>	<b>9,938,306</b>	<b>0</b>	<b>10,063,314</b>	<b>10,063,314</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIE:									
001	Transfer from Other Agencies	8,642,195	9,381,607	9,555,701	9,555,701	0	9,678,383	9,678,383	0
009	Agency Income	377,882	384,192	382,605	382,605	0	384,931	384,931	0
<b>TOTAL FUNDS</b>		<b>9,020,077</b>	<b>9,765,799</b>	<b>9,938,306</b>	<b>9,938,306</b>	<b>0</b>	<b>10,063,314</b>	<b>10,063,314</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
201	Sheriff Custody Reimbursement	914,149	909,000	772,500	0	-772,500	772,500	0	-772,500
				Funds from Class 201 shall be expended pursuant to RSA 104:31, XI.					
<b>TOTAL EXPENSES</b>		<b>914,149</b>	<b>909,000</b>	<b>772,500</b>	<b>0</b>	<b>-772,500</b>	<b>772,500</b>	<b>0</b>	<b>-772,500</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS</b>									
General Fund		914,149	909,000	772,500	0	-772,500	772,500	0	-772,500
<b>TOTAL FUNDS</b>		<b>914,149</b>	<b>909,000</b>	<b>772,500</b>	<b>0</b>	<b>-772,500</b>	<b>772,500</b>	<b>0</b>	<b>-772,500</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2042      **FACILITIES - ASSETS MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,043,868	1,149,957	1,174,286	1,174,286	0	1,239,104	1,239,104	0
018	Overtime	71,572	72,000	72,000	72,000	0	72,000	72,000	0
020	Current Expenses	207,183	226,650	222,423	222,423	0	222,423	222,423	0
022	Rents-Leases Other Than State	2,193	25,000	20,500	20,500	0	20,500	20,500	0
023	Heat- Electricity - Water	2,862,309	2,996,029	2,996,029	2,996,029	0	2,996,029	2,996,029	0
030	Equipment New/Replacement	20,302	70,660	70,660	70,660	0	70,660	70,660	0
039	Telecommunications	21,134	19,122	19,122	19,122	0	19,122	19,122	0
047	Own Forces Maint.-Build.-Grnds	14,520	30,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	297,167	700,650	700,650	700,650	0	700,650	700,650	0
050	Personal Service-Temp/Appointe	394,824	389,969	472,091	472,091	0	476,812	476,812	0
060	Benefits	625,575	673,489	774,622	774,622	0	813,939	813,939	0
070	In-State Travel Reimbursement	1,100	1,000	1,000	1,000	0	865	865	0
103	Contracts for Op Services	31,752	32,000	32,000	32,000	0	32,000	32,000	0
211	Property and Casualty Insuranc	0	0	4,227	4,227	0	4,227	4,227	0
<b>TOTAL EXPENSES</b>		<b>5,593,499</b>	<b>6,386,526</b>	<b>6,589,610</b>	<b>6,589,610</b>	<b>0</b>	<b>6,698,331</b>	<b>6,698,331</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT</b>									
001	Transfer from Other Agencies	5,593,499	6,386,526	6,589,610	6,589,610	0	6,698,331	6,698,331	0
<b>TOTAL FUNDS</b>		<b>5,593,499</b>	<b>6,386,526</b>	<b>6,589,610</b>	<b>6,589,610</b>	<b>0</b>	<b>6,698,331</b>	<b>6,698,331</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2199      **LAKES REGION CAMPUS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,199	7,927	7,927	7,927	0	7,927	7,927	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	98,887	233,030	118,682	118,682	0	119,126	119,126	0
030	Equipment New/Replacement	0	2,525	2,525	2,525	0	2,525	2,525	0
039	Telecommunications	406	2,011	2,011	2,011	0	2,011	2,011	0
047	Own Forces Maint.-Build.-Grnds	3,644	3,745	3,745	3,745	0	3,745	3,745	0
048	Contractual Maint.-Build-Grnds	13,211	48,118	48,118	48,118	0	48,118	48,118	0
050	Personal Service-Temp/Appointe	23,254	54,986	26,456	26,456	0	26,720	26,720	0
060	Benefits	1,379	4,206	2,024	2,024	0	2,044	2,044	0
070	In-State Travel Reimbursement	2,247	1	1	1	0	1	1	0
103	Contracts for Op Services	12,329	21,300	21,300	21,300	0	21,300	21,300	0
<b>TOTAL EXPENSES</b>		<b>162,556</b>	<b>377,850</b>	<b>232,790</b>	<b>232,790</b>	<b>0</b>	<b>233,518</b>	<b>233,518</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS</b>									
	General Fund	162,556	377,850	232,790	232,790	0	233,518	233,518	0
<b>TOTAL FUNDS</b>		<b>162,556</b>	<b>377,850</b>	<b>232,790</b>	<b>232,790</b>	<b>0</b>	<b>233,518</b>	<b>233,518</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 5968      **LACONIA COTTAGES (LRC)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	175	529	529	529	0	529	529	0
023	Heat- Electricity - Water	10,758	23,625	23,625	23,625	0	23,625	23,625	0
047	Own Forces Maint.-Build.-Grnds	119	2,500	2,500	2,500	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	1,710	3,152	3,152	3,152	0	3,152	3,152	0
050	Personal Service-Temp/Appointe	24,257	21,745	23,674	23,674	0	24,173	24,173	0
060	Benefits	2,256	1,664	1,811	1,811	0	1,849	1,849	0
<b>TOTAL EXPENSES</b>		<b>39,275</b>	<b>53,215</b>	<b>55,291</b>	<b>55,291</b>	<b>0</b>	<b>55,328</b>	<b>55,328</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LACONIA COTTAGES (LRC)</b>									
	General Fund	39,275	53,215	55,291	55,291	0	55,328	55,328	0
<b>TOTAL FUNDS</b>		<b>39,275</b>	<b>53,215</b>	<b>55,291</b>	<b>55,291</b>	<b>0</b>	<b>55,328</b>	<b>55,328</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 5966      **ANNA PHILBROOK CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	30,145	46,290	0	0	0	0	0	0
018	Overtime	0	2,501	0	0	0	0	0	0
020	Current Expenses	12,728	15,925	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	725	0	0	0	0	0	0
023	Heat- Electricity - Water	116,075	127,055	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,150	0	0	0	0	0	0
039	Telecommunications	1,069	1,047	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	1,028	16,721	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	38,807	23,379	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	38,765	39,406	0	0	0	0	0	0
060	Benefits	17,161	31,712	0	0	0	0	0	0
070	In-State Travel Reimbursement	488	500	0	0	0	0	0	0
103	Contracts for Op Services	3,567	5,265	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>259,833</b>	<b>314,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTER</b>									
001	Transfer from Other Agencies	240,411	291,140	0	0	0	0	0	0
	General Fund	19,422	23,536	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>259,833</b>	<b>314,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	752,331	791,591	799,614	799,614	0	839,706	839,706	0
018	Overtime	53,528	65,317	65,316	65,316	0	65,317	65,317	0
020	Current Expenses	167,718	202,579	252,084	252,084	0	202,084	202,084	0
022	Rents-Leases Other Than State	0	1,261	1,261	1,261	0	1,261	1,261	0
023	Heat- Electricity - Water	978,035	979,662	979,662	979,662	0	979,663	979,663	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	34,106	10,751	10,751	10,751	0	10,751	10,751	0
039	Telecommunications	20,335	20,721	20,721	20,721	0	20,721	20,721	0
047	Own Forces Maint.-Build.-Grnds	21,740	33,353	33,353	33,353	0	33,353	33,353	0
048	Contractual Maint.-Build-Grnds	428,794	838,629	838,629	838,629	0	838,629	838,629	0
050	Personal Service-Temp/Appointe	283,006	316,411	372,166	372,166	0	375,888	375,888	0
060	Benefits	442,338	501,742	510,290	510,290	0	534,875	534,875	0
070	In-State Travel Reimbursement	5,564	6,415	6,415	6,415	0	6,415	6,415	0
080	Out-Of State Travel	1,665	0	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	155,172	155,172	155,172	155,172	0	155,172	155,172	0
103	Contracts for Op Services	80,408	82,031	105,919	105,919	0	105,919	105,919	0
211	Property and Casualty Insuranc	5,372	12,572	13,067	13,067	0	13,067	13,067	0
<b>TOTAL EXPENSES</b>		<b>3,430,112</b>	<b>4,018,208</b>	<b>4,164,421</b>	<b>4,164,421</b>	<b>0</b>	<b>4,182,822</b>	<b>4,182,822</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT &amp; GRNDS</b>									
001	Transfer from Other Agencies	1,107,767	1,220,127	622,565	622,565	0	624,562	624,562	0
004	Intra-Agency Transfers	0	0	783,867	783,867	0	791,565	791,565	0
	General Fund	2,322,345	2,798,081	2,757,989	2,757,989	0	2,766,695	2,766,695	0
<b>TOTAL FUNDS</b>		<b>3,430,112</b>	<b>4,018,208</b>	<b>4,164,421</b>	<b>4,164,421</b>	<b>0</b>	<b>4,182,822</b>	<b>4,182,822</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2144      **HAZEN DR JUDICIAL BRANCH BLDGS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	414	3,732	3,732	3,732	0	3,732	3,732	0
023	Heat- Electricity - Water	86,639	111,185	111,185	111,185	0	111,185	111,185	0
028	Transfers To General Services	190,802	212,516	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	211,434	211,434	0	219,710	219,710	0
039	Telecommunications	428	375	375	375	0	375	375	0
047	Own Forces Maint.-Build.-Grnds	0	1,134	1,134	1,134	0	1,134	1,134	0
048	Contractual Maint.-Build-Grnds	39,951	41,094	99,564	99,564	0	99,564	99,564	0
089	Transfer to DAS Maintenance Fu	39,785	39,785	39,785	39,785	0	39,785	39,785	0
103	Contracts for Op Services	5,106	5,209	5,209	5,209	0	5,209	5,209	0
<b>TOTAL EXPENSES</b>		<b>363,125</b>	<b>415,030</b>	<b>472,418</b>	<b>472,418</b>	<b>0</b>	<b>480,694</b>	<b>480,694</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HAZEN DR JUDICIAL BRANCH BLDGS</b>									
General Fund		363,125	415,030	472,418	472,418	0	480,694	480,694	0
<b>TOTAL FUNDS</b>		<b>363,125</b>	<b>415,030</b>	<b>472,418</b>	<b>472,418</b>	<b>0</b>	<b>480,694</b>	<b>480,694</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2145      **STATE LIBRARY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,407	2,826	2,826	2,826	0	2,826	2,826	0
023	Heat- Electricity - Water	83,255	83,389	83,389	83,389	0	83,389	83,389	0
028	Transfers To General Services	138,729	154,516	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	153,770	153,770	0	159,789	159,789	0
039	Telecommunications	428	375	375	375	0	375	375	0
047	Own Forces Maint.-Build.-Grnds	294	390	390	390	0	390	390	0
048	Contractual Maint.-Build-Grnds	25,266	25,989	25,989	25,989	0	25,989	25,989	0
089	Transfer to DAS Maintenance Fu	28,926	28,926	28,926	28,926	0	28,926	28,926	0
103	Contracts for Op Services	5,970	15,209	15,209	15,209	0	15,209	15,209	0
<b>TOTAL EXPENSES</b>		<b>284,275</b>	<b>311,620</b>	<b>310,874</b>	<b>310,874</b>	<b>0</b>	<b>316,893</b>	<b>316,893</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY									
001 Transfer from Other Agencies	284,275	311,620	157,104	310,874	153,770	157,104	316,893	159,789	
General Fund	0	0	153,770	0	-153,770	159,789	0	-159,789	
<b>TOTAL FUNDS</b>	<b>284,275</b>	<b>311,620</b>	<b>310,874</b>	<b>310,874</b>	<b>0</b>	<b>316,893</b>	<b>316,893</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2146      **ARCHIVES & RECORD MGMT BLDG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,027	3,113	3,113	3,113	0	3,113	3,113	0
023	Heat- Electricity - Water	67,487	67,754	125,480	125,480	0	126,430	126,430	0
028	Transfers To General Services	126,982	141,431	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	139,791	139,791	0	145,263	145,263	0
039	Telecommunications	1,282	1,128	1,298	1,298	0	1,298	1,298	0
047	Own Forces Maint.-Build.-Grnds	0	97	97	97	0	97	97	0
048	Contractual Maint.-Build-Grnds	25,539	26,270	26,914	26,914	0	26,914	26,914	0
089	Transfer to DAS Maintenance Fu	26,477	26,477	26,477	26,477	0	26,477	26,477	0
103	Contracts for Op Services	10,532	11,732	15,023	15,023	0	15,023	15,023	0
<b>TOTAL EXPENSES</b>		<b>261,326</b>	<b>278,002</b>	<b>338,193</b>	<b>338,193</b>	<b>0</b>	<b>344,615</b>	<b>344,615</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARCHIVES &amp; RECORD MGMT BLDG</b>									
001	Transfer from Other Agencies	261,326	278,002	198,402	338,193	139,791	199,352	344,615	145,263
	General Fund	0	0	139,791	0	-139,791	145,263	0	-145,263
<b>TOTAL FUNDS</b>		<b>261,326</b>	<b>278,002</b>	<b>338,193</b>	<b>338,193</b>	<b>0</b>	<b>344,615</b>	<b>344,615</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2148      **M&S BUILDING - DEPT OF REVENUE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,893	12,561	12,561	12,561	0	12,561	12,561	0
023	Heat- Electricity - Water	144,947	219,620	219,619	219,619	0	219,620	219,620	0
028	Transfers To General Services	285,228	317,686	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	314,531	314,531	0	326,842	326,842	0
039	Telecommunications	641	565	565	565	0	565	565	0
047	Own Forces Maint.-Build.-Grnds	0	195	195	195	0	195	195	0
048	Contractual Maint.-Build-Grnds	21,437	26,740	36,333	36,333	0	36,333	36,333	0
089	Transfer to DAS Maintenance Fu	59,472	59,472	59,472	59,472	0	59,472	59,472	0
103	Contracts for Op Services	8,495	16,654	16,654	16,654	0	16,654	16,654	0
<b>TOTAL EXPENSES</b>		<b>528,113</b>	<b>653,493</b>	<b>659,930</b>	<b>659,930</b>	<b>0</b>	<b>672,242</b>	<b>672,242</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR M&amp;S BUILDING - DEPT OF REVENUE</b>									
001	Transfer from Other Agencies	528,113	653,493	345,399	659,930	314,531	345,400	672,242	326,842
	General Fund	0	0	314,531	0	-314,531	326,842	0	-326,842
<b>TOTAL FUNDS</b>		<b>528,113</b>	<b>653,493</b>	<b>659,930</b>	<b>659,930</b>	<b>0</b>	<b>672,242</b>	<b>672,242</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 8050      **CENTRALIZED MAIL DISTRIBUTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	87,520	88,871	89,343	89,343	0	93,725	93,725	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	16,532	12,073	12,073	12,073	0	12,073	12,073	0
022	Rents-Leases Other Than State	585	850	2,350	2,350	0	2,350	2,350	0
024	Maint.Other Than Build.- Grnds	8,615	11,106	11,106	11,106	0	11,106	11,106	0
030	Equipment New/Replacement	29,654	4,402	4,402	4,402	0	4,402	4,402	0
039	Telecommunications	1,134	984	984	984	0	984	984	0
050	Personal Service-Temp/Appointe	16,848	15,585	19,239	19,239	0	19,430	19,430	0
059	Temp Full Time	28,840	27,222	33,759	33,759	0	34,097	34,097	0
060	Benefits	73,015	64,219	74,543	74,543	0	78,338	78,338	0
211	Property and Casualty Insuranc	0	0	200	200	0	264	264	0
<b>TOTAL EXPENSES</b>		<b>262,743</b>	<b>225,313</b>	<b>247,999</b>	<b>247,999</b>	<b>0</b>	<b>256,769</b>	<b>256,769</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION						
009 Agency Income	153,039	76,551	149,737	149,737	0	155,114
General Fund	109,704	148,762	98,262	98,262	0	101,655
<b>TOTAL FUNDS</b>	<b>262,743</b>	<b>225,313</b>	<b>247,999</b>	<b>247,999</b>	<b>0</b>	<b>256,769</b>

		The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.	The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 1410      **HILLS AVE. WAREHOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,171	3,675	3,675	3,675	0	3,675	3,675	0
023	Heat- Electricity - Water	73,241	99,672	99,672	99,672	0	99,672	99,672	0
030	Equipment New/Replacement	0	600	600	600	0	600	600	0
039	Telecommunications	876	1,048	1,048	1,048	0	1,048	1,048	0
048	Contractual Maint.-Build-Grnds	39,535	31,692	31,692	31,692	0	31,692	31,692	0
050	Personal Service-Temp/Appointe	0	0	13,403	13,403	0	13,537	13,537	0
060	Benefits	0	0	1,026	1,026	0	1,035	1,035	0
103	Contracts for Op Services	6,462	6,591	7,068	7,068	0	7,068	7,068	0
<b>TOTAL EXPENSES</b>		<b>124,285</b>	<b>143,278</b>	<b>158,184</b>	<b>158,184</b>	<b>0</b>	<b>158,327</b>	<b>158,327</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE</b>									
001	Transfer from Other Agencies	104,293	120,158	132,646	132,646	0	132,766	132,766	0
	General Fund	19,992	23,120	25,538	25,538	0	25,561	25,561	0
<b>TOTAL FUNDS</b>		<b>124,285</b>	<b>143,278</b>	<b>158,184</b>	<b>158,184</b>	<b>0</b>	<b>158,327</b>	<b>158,327</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2098      **DEPT. OF JUSTICE BUILDING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,501	1,501	1,501	0	1,501	1,501	0
020	Current Expenses	13,282	13,395	13,395	13,395	0	13,395	13,395	0
023	Heat- Electricity - Water	163,757	182,310	182,310	182,310	0	182,310	182,310	0
030	Equipment New/Replacement	1,000	1,600	1,600	1,600	0	1,600	1,600	0
039	Telecommunications	420	420	420	420	0	420	420	0
047	Own Forces Maint.-Build.-Grnds	1,350	4,542	4,542	4,542	0	4,542	4,542	0
048	Contractual Maint.-Build-Grnds	25,016	48,502	77,499	77,499	0	77,499	77,499	0
050	Personal Service-Temp/Appointe	32,441	35,112	28,770	28,770	0	29,058	29,058	0
060	Benefits	2,481	2,980	2,533	2,533	0	2,556	2,556	0
103	Contracts for Op Services	10,776	17,356	17,356	17,356	0	17,356	17,356	0
<b>TOTAL EXPENSES</b>		<b>250,523</b>	<b>307,718</b>	<b>329,926</b>	<b>329,926</b>	<b>0</b>	<b>330,237</b>	<b>330,237</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING</b>									
001	Transfer from Other Agencies	35,224	43,464	46,596	46,596	0	46,641	46,641	0
	General Fund	215,299	264,254	283,330	283,330	0	283,596	283,596	0
<b>TOTAL FUNDS</b>		<b>250,523</b>	<b>307,718</b>	<b>329,926</b>	<b>329,926</b>	<b>0</b>	<b>330,237</b>	<b>330,237</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	906	3,480	3,480	3,480	0	3,480	3,480	0
023	Heat- Electricity - Water	32,525	31,961	31,961	31,961	0	31,961	31,961	0
048	Contractual Maint.-Build-Grnds	28,502	38,039	38,039	38,039	0	38,039	38,039	0
<b>TOTAL EXPENSES</b>		<b>61,933</b>	<b>73,480</b>	<b>73,480</b>	<b>73,480</b>	<b>0</b>	<b>73,480</b>	<b>73,480</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER</b>									
	General Fund	61,933	73,480	73,480	73,480	0	73,480	73,480	0
<b>TOTAL FUNDS</b>		<b>61,933</b>	<b>73,480</b>	<b>73,480</b>	<b>73,480</b>	<b>0</b>	<b>73,480</b>	<b>73,480</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2030      **DES/HHS BLDG 27-29 HZN DR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	397,750	426,498	430,146	430,146	0	451,497	451,497	0
018	Overtime	40,193	35,545	35,545	35,545	0	35,545	35,545	0
020	Current Expenses	102,076	161,225	174,033	174,033	0	174,417	174,417	0
023	Heat- Electricity - Water	2,153,615	2,230,702	2,096,899	2,096,899	0	2,109,487	2,109,487	0
030	Equipment New/Replacement	14,328	25,726	25,726	25,726	0	25,726	25,726	0
039	Telecommunications	10,491	9,294	9,294	9,294	0	9,294	9,294	0
047	Own Forces Maint.-Build.-Grnds	3,986	19,122	19,122	19,122	0	19,122	19,122	0
048	Contractual Maint.-Build-Grnds	619,084	634,647	648,988	648,988	0	649,421	649,421	0
060	Benefits	212,388	246,977	245,973	245,973	0	258,302	258,302	0
070	In-State Travel Reimbursement	613	1,295	1,295	1,295	0	1,295	1,295	0
103	Contracts for Op Services	27,567	103,394	126,449	126,449	0	127,140	127,140	0
200	Building Use Allowances	978,886	978,886	978,886	978,886	0	978,886	978,886	0
<b>TOTAL EXPENSES</b>		<b>4,560,977</b>	<b>4,873,311</b>	<b>4,792,356</b>	<b>4,792,356</b>	<b>0</b>	<b>4,840,132</b>	<b>4,840,132</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DES/HHS BLDG 27-29 HZN DR</b>									
001	Transfer from Other Agencies	4,560,977	4,873,311	4,742,150	4,742,150	0	4,788,420	4,788,420	0
008	Agency Income	0	0	50,206	50,206	0	51,712	51,712	0
<b>TOTAL FUNDS</b>		<b>4,560,977</b>	<b>4,873,311</b>	<b>4,792,356</b>	<b>4,792,356</b>	<b>0</b>	<b>4,840,132</b>	<b>4,840,132</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2072      **FISH & GAME BUILDING 11 HZN DR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
023	Heat- Electricity - Water	17,666	27,113	27,113	27,113	0	27,113	27,113	0
030	Equipment New/Replacement	400	1,325	1,325	1,325	0	1,325	1,325	0
050	Personal Service-Temp/Appointe	11,822	13,951	13,403	13,403	0	13,537	13,537	0
060	Benefits	904	1,067	1,025	1,025	0	1,036	1,036	0
<b>TOTAL EXPENSES</b>		<b>30,792</b>	<b>43,456</b>	<b>42,866</b>	<b>42,866</b>	<b>0</b>	<b>43,011</b>	<b>43,011</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FISH & GAME BUILDING 11 HZI DR						
001 Transfer from Other Agencies	30,792	43,456	42,866	42,866	0	43,011
<b>TOTAL FUNDS</b>	<b>30,792</b>	<b>43,456</b>	<b>42,866</b>	<b>42,866</b>	<b>0</b>	<b>43,011</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2081      **EMERGENCY OPERATIONS CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	103,814	138,832	126,308	126,308	0	134,487	134,487	0
018	Overtime	2,655	12,927	12,927	12,927	0	12,927	12,927	0
020	Current Expenses	12,432	16,187	16,187	16,187	0	16,187	16,187	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	210,466	244,258	200,071	200,071	0	202,163	202,163	0
030	Equipment New/Replacement	3,493	4,165	12,990	12,990	0	4,165	4,165	0
039	Telecommunications	1,373	1,094	1,094	1,094	0	1,094	1,094	0
047	Own Forces Maint.-Build.-Grnds	446	459	459	459	0	459	459	0
048	Contractual Maint.-Build-Grnds	29,355	64,573	64,573	64,573	0	64,573	64,573	0
050	Personal Service-Temp/Appointe	37,512	25,929	47,550	47,550	0	48,026	48,026	0
060	Benefits	31,776	61,319	44,365	44,365	0	46,733	46,733	0
070	In-State Travel Reimbursement	913	1,304	1,304	1,304	0	1,304	1,304	0
103	Contracts for Op Services	28,159	48,678	48,678	48,678	0	48,678	48,678	0
<b>TOTAL EXPENSES</b>		<b>462,394</b>	<b>619,726</b>	<b>576,506</b>	<b>576,506</b>	<b>0</b>	<b>580,796</b>	<b>580,796</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER</b>									
001	Transfer from Other Agencies	462,394	619,726	576,506	576,506	0	580,796	580,796	0
<b>TOTAL FUNDS</b>		<b>462,394</b>	<b>619,726</b>	<b>576,506</b>	<b>576,506</b>	<b>0</b>	<b>580,796</b>	<b>580,796</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2951      **DEPT OF SAFETY / DMV FACILITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	409,462	415,442	408,008	408,008	0	428,879	428,879	0
018	Overtime	21,954	35,835	35,835	35,835	0	35,835	35,835	0
020	Current Expenses	46,878	73,800	73,800	73,800	0	73,800	73,800	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	479,242	549,510	471,817	471,817	0	475,803	475,803	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	34,141	41,631	41,631	41,631	0	41,631	41,631	0
039	Telecommunications	3,937	3,943	3,943	3,943	0	3,943	3,943	0
047	Own Forces Maint.-Build.-Grnds	2,246	2,747	2,747	2,747	0	2,747	2,747	0
048	Contractual Maint.-Build-Grnds	187,332	184,472	184,472	184,472	0	184,472	184,472	0
050	Personal Service-Temp/Appointe	92,564	92,010	135,167	135,167	0	136,519	136,519	0
060	Benefits	304,103	341,100	329,418	329,418	0	345,869	345,869	0
070	In-State Travel Reimbursement	174	559	559	559	0	559	559	0
103	Contracts for Op Services	63,104	64,366	64,366	64,366	0	64,366	64,366	0
<b>TOTAL EXPENSES</b>		<b>1,645,137</b>	<b>1,805,417</b>	<b>1,751,765</b>	<b>1,751,765</b>	<b>0</b>	<b>1,794,425</b>	<b>1,794,425</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEPT OF SAFETY / DMV FACILITY</b>									
001	Transfer from Other Agencies	1,645,137	1,805,417	1,751,765	1,751,765	0	1,794,425	1,794,425	0
<b>TOTAL FUNDS</b>		<b>1,645,137</b>	<b>1,805,417</b>	<b>1,751,765</b>	<b>1,751,765</b>	<b>0</b>	<b>1,794,425</b>	<b>1,794,425</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2952      **DOT BUILDINGS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	315,577	342,211	340,089	340,089	0	361,918	361,918	0
018	Overtime	7,473	12,865	12,864	12,864	0	12,865	12,865	0
020	Current Expenses	44,484	65,870	65,870	65,870	0	65,870	65,870	0
022	Rents-Leases Other Than State	0	200	200	200	0	200	200	0
023	Heat- Electricity - Water	504,442	617,981	494,883	494,883	0	499,152	499,152	0
030	Equipment New/Replacement	6,618	20,014	20,164	20,164	0	20,164	20,164	0
039	Telecommunications	2,917	3,472	3,472	3,472	0	3,472	3,472	0
047	Own Forces Maint.-Build.-Grnds	1,791	1,844	1,844	1,844	0	1,844	1,844	0
048	Contractual Maint.-Build-Grnds	183,055	166,437	166,437	166,437	0	166,437	166,437	0
050	Personal Service-Temp/Appointe	85,974	102,097	102,628	102,628	0	103,654	103,654	0
060	Benefits	171,642	194,752	203,406	203,406	0	214,558	214,558	0
070	In-State Travel Reimbursement	167	173	173	173	0	173	173	0
103	Contracts for Op Services	34,491	35,852	35,852	35,852	0	35,852	35,852	0
<b>TOTAL EXPENSES</b>		<b>1,358,631</b>	<b>1,563,768</b>	<b>1,447,882</b>	<b>1,447,882</b>	<b>0</b>	<b>1,486,159</b>	<b>1,486,159</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS</b>									
001	Transfer from Other Agencies	1,358,631	1,563,768	1,447,882	1,447,882	0	1,486,159	1,486,159	0
<b>TOTAL FUNDS</b>		<b>1,358,631</b>	<b>1,563,768</b>	<b>1,447,882</b>	<b>1,447,882</b>	<b>0</b>	<b>1,486,159</b>	<b>1,486,159</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2085      **19 PILLSBURY ST. (OLD LABOR BLG)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,219	2,028	2,028	2,028	0	2,028	2,028	0
023	Heat- Electricity - Water	16,462	15,937	15,454	15,454	0	15,626	15,626	0
030	Equipment New/Replacement	600	610	610	610	0	610	610	0
039	Telecommunications	428	419	419	419	0	419	419	0
047	Own Forces Maint.-Build.-Grnds	60	258	258	258	0	258	258	0
048	Contractual Maint.-Build-Grnds	17,082	37,487	37,487	37,487	0	37,487	37,487	0
050	Personal Service-Temp/Appointe	0	0	14,895	14,895	0	15,044	15,044	0
060	Benefits	0	0	1,139	1,139	0	1,151	1,151	0
103	Contracts for Op Services	4,258	4,624	6,124	6,124	0	6,124	6,124	0
<b>TOTAL EXPENSES</b>		<b>41,109</b>	<b>61,363</b>	<b>78,414</b>	<b>78,414</b>	<b>0</b>	<b>78,747</b>	<b>78,747</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR 19 PILLSBURY ST. (OLD LABOR BLG)</b>									
001	Transfer from Other Agencies	41,109	61,363	78,414	78,414	0	78,747	78,747	0
<b>TOTAL FUNDS</b>		<b>41,109</b>	<b>61,363</b>	<b>78,414</b>	<b>78,414</b>	<b>0</b>	<b>78,747</b>	<b>78,747</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14        **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014            **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510       **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2095    **LONDERGAN HALL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	86,259	82,739	85,287	85,287	0	90,020	90,020	0
018	Overtime	639	1,641	1,641	1,641	0	1,641	1,641	0
020	Current Expenses	8,257	15,888	15,888	15,888	0	15,888	15,888	0
022	Rents-Leases Other Than State	0	75	75	75	0	75	75	0
023	Heat- Electricity - Water	101,866	104,480	104,480	104,480	0	104,480	104,480	0
030	Equipment New/Replacement	3,373	2,927	2,927	2,927	0	2,927	2,927	0
039	Telecommunications	863	563	563	563	0	563	563	0
047	Own Forces Maint.-Build.-Grnds	805	2,397	2,397	2,397	0	2,397	2,397	0
048	Contractual Maint.-Build-Grnds	11,330	39,739	39,739	39,739	0	39,739	39,739	0
050	Personal Service-Temp/Appointe	35,721	41,497	41,512	41,512	0	41,927	41,927	0
060	Benefits	45,283	48,454	51,786	51,786	0	54,425	54,425	0
103	Contracts for Op Services	9,675	12,240	12,240	12,240	0	12,240	12,240	0
200	Building Use Allowances	23,801	23,801	23,801	23,801	0	23,801	23,801	0
<b>TOTAL EXPENSES</b>		<b>327,872</b>	<b>376,441</b>	<b>382,336</b>	<b>382,336</b>	<b>0</b>	<b>390,123</b>	<b>390,123</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL</b>									
001	Transfer from Other Agencies	327,872	376,441	382,336	382,336	0	390,123	390,123	0
<b>TOTAL FUNDS</b>		<b>327,872</b>	<b>376,441</b>	<b>382,336</b>	<b>382,336</b>	<b>0</b>	<b>390,123</b>	<b>390,123</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14        **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014            **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510       **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2096    **JOHNSON HALL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	22,487	36,130	29,932	29,932	0	32,202	32,202	0
018	Overtime	932	1,394	1,395	1,395	0	1,396	1,396	0
020	Current Expenses	7,941	8,585	8,585	8,585	0	8,585	8,585	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	89,455	95,016	95,401	95,401	0	95,466	95,466	0
030	Equipment New/Replacement	2,679	2,990	2,990	2,990	0	2,990	2,990	0
039	Telecommunications	410	419	419	419	0	419	419	0
047	Own Forces Maint.-Build.-Grnds	1,111	1,159	1,159	1,159	0	1,159	1,159	0
048	Contractual Maint.-Build-Grnds	21,947	45,018	81,055	81,055	0	81,055	81,055	0
050	Personal Service-Temp/Appointe	15,557	13,286	27,569	27,569	0	27,985	27,985	0
060	Benefits	23,282	39,259	28,576	28,576	0	30,151	30,151	0
103	Contracts for Op Services	8,306	9,180	9,115	9,115	0	9,115	9,115	0
200	Building Use Allowances	9,115	9,115	9,180	9,180	0	9,180	9,180	0
<b>TOTAL EXPENSES</b>		<b>203,222</b>	<b>261,651</b>	<b>295,476</b>	<b>295,476</b>	<b>0</b>	<b>299,803</b>	<b>299,803</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL</b>									
001	Transfer from Other Agencies	193,266	261,651	235,846	235,846	0	249,186	249,186	0
	General Fund	9,956	0	59,630	59,630	0	50,617	50,617	0
<b>TOTAL FUNDS</b>		<b>203,222</b>	<b>261,651</b>	<b>295,476</b>	<b>295,476</b>	<b>0</b>	<b>299,803</b>	<b>299,803</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2097      **SPAULDING HALL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	62,118	62,220	64,800	64,800	0	67,582	67,582	0
018	Overtime	12,983	10,415	10,415	10,415	0	10,415	10,415	0
020	Current Expenses	4,563	9,392	9,392	9,392	0	9,392	9,392	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	68,291	71,634	71,634	71,634	0	71,634	71,634	0
030	Equipment New/Replacement	1,200	1,700	1,700	1,700	0	1,700	1,700	0
039	Telecommunications	554	563	563	563	0	563	563	0
048	Contractual Maint.-Build-Grnds	26,187	43,229	43,229	43,229	0	43,229	43,229	0
050	Personal Service-Temp/Appointe	10,452	13,286	13,286	13,286	0	13,286	13,286	0
060	Benefits	47,379	48,815	53,441	53,441	0	55,964	55,964	0
103	Contracts for Op Services	8,223	9,180	9,180	9,180	0	9,180	9,180	0
200	Building Use Allowances	51,975	51,975	51,975	51,975	0	51,975	51,975	0
<b>TOTAL EXPENSES</b>		<b>293,925</b>	<b>322,509</b>	<b>329,715</b>	<b>329,715</b>	<b>0</b>	<b>335,020</b>	<b>335,020</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL</b>									
001	Transfer from Other Agencies	293,925	322,509	329,715	329,715	0	335,020	335,020	0
<b>TOTAL FUNDS</b>		<b>293,925</b>	<b>322,509</b>	<b>329,715</b>	<b>329,715</b>	<b>0</b>	<b>335,020</b>	<b>335,020</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2093      **64 SOUTH STREET**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	26,285	42,650	44,675	44,675	0	46,369	46,369	0
018	Overtime	330	1,682	1,683	1,683	0	1,682	1,682	0
020	Current Expenses	4,085	8,986	8,986	8,986	0	8,986	8,986	0
022	Rents-Leases Other Than State	0	150	150	150	0	150	150	0
023	Heat- Electricity - Water	77,887	84,145	84,145	84,145	0	84,145	84,145	0
030	Equipment New/Replacement	3,200	3,200	3,200	3,200	0	3,200	3,200	0
039	Telecommunications	1,259	982	1,259	1,259	0	1,259	1,259	0
047	Own Forces Maint.-Build.-Grnds	861	1,530	1,530	1,530	0	1,530	1,530	0
048	Contractual Maint.-Build-Grnds	31,329	60,901	60,901	60,901	0	60,901	60,901	0
060	Benefits	10,262	18,290	29,811	29,811	0	31,227	31,227	0
070	In-State Travel Reimbursement	99	159	159	159	0	159	159	0
103	Contracts for Op Services	8,916	9,094	9,541	9,541	0	9,541	9,541	0
200	Building Use Allowances	51,000	51,000	51,000	51,000	0	51,000	51,000	0
<b>TOTAL EXPENSES</b>		<b>215,513</b>	<b>282,769</b>	<b>297,040</b>	<b>297,040</b>	<b>0</b>	<b>300,149</b>	<b>300,149</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR 64 SOUTH STREET</b>									
001	Transfer from Other Agencies	199,790	271,133	171,668	171,668	0	284,557	284,557	0
	General Fund	15,723	11,636	125,372	125,372	0	15,592	15,592	0
<b>TOTAL FUNDS</b>		<b>215,513</b>	<b>282,769</b>	<b>297,040</b>	<b>297,040</b>	<b>0</b>	<b>300,149</b>	<b>300,149</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14        **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014            **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510       **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2094    **WALKER BUILDING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	193,483	206,266	208,084	208,084	0	218,162	218,162	0
018	Overtime	18,237	20,974	20,974	20,974	0	20,974	20,974	0
020	Current Expenses	26,036	23,639	23,638	23,638	0	23,638	23,638	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	204,789	265,352	212,440	212,440	0	214,684	214,684	0
030	Equipment New/Replacement	8,442	32,590	32,590	32,590	0	32,590	32,590	0
039	Telecommunications	1,690	1,191	1,191	1,191	0	1,191	1,191	0
043	Debt Service	12,974	0	0	0	0	0	0	0
044	Debt Service Other Agencies	131,565	101,128	101,128	101,128	0	101,128	101,128	0
047	Own Forces Maint.-Build.-Grnds	17,415	12,713	12,713	12,713	0	12,713	12,713	0
048	Contractual Maint.-Build-Grnds	82,071	93,922	93,922	93,922	0	93,922	93,922	0
050	Personal Service-Temp/Appointe	74,166	82,747	51,871	51,871	0	52,390	52,390	0
060	Benefits	149,382	139,236	174,646	174,646	0	183,338	183,338	0
103	Contracts for Op Services	34,017	27,675	31,720	31,720	0	31,720	31,720	0
<b>TOTAL EXPENSES</b>		<b>954,267</b>	<b>1,007,434</b>	<b>964,918</b>	<b>964,918</b>	<b>0</b>	<b>986,451</b>	<b>986,451</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING</b>									
001	Transfer from Other Agencies	954,267	1,007,434	946,021	946,021	0	967,145	967,145	0
	General Fund	0	0	18,897	18,897	0	19,306	19,306	0
<b>TOTAL FUNDS</b>		<b>954,267</b>	<b>1,007,434</b>	<b>964,918</b>	<b>964,918</b>	<b>0</b>	<b>986,451</b>	<b>986,451</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 2167      **CLAREMONT NH (OLD MILL)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	83,549	84,266	85,023	85,023	0	89,004	89,004	0
018	Overtime	2,302	4,854	4,855	4,855	0	4,855	4,855	0
020	Current Expenses	15,147	17,802	17,802	17,802	0	17,802	17,802	0
022	Rents-Leases Other Than State	0	115	115	115	0	115	115	0
023	Heat- Electricity - Water	47,815	43,168	52,176	52,176	0	52,721	52,721	0
030	Equipment New/Replacement	3,500	14,100	14,100	14,100	0	14,100	14,100	0
039	Telecommunications	144	1,560	1,560	1,560	0	1,560	1,560	0
047	Own Forces Maint.-Build.-Grnds	110	1,293	1,293	1,293	0	1,293	1,293	0
048	Contractual Maint.-Build-Grnds	18,230	34,969	34,187	34,187	0	34,187	34,187	0
050	Personal Service-Temp/Appointe	15,980	14,015	15,231	15,231	0	15,384	15,384	0
060	Benefits	65,263	68,564	72,139	72,139	0	75,742	75,742	0
070	In-State Travel Reimbursement	138	72	72	72	0	72	72	0
103	Contracts for Op Services	6,525	7,097	7,910	7,910	0	7,910	7,910	0
200	Building Use Allowances	33,500	33,500	33,500	33,500	0	33,500	33,500	0
<b>TOTAL EXPENSES</b>		<b>292,203</b>	<b>325,375</b>	<b>339,963</b>	<b>339,963</b>	<b>0</b>	<b>348,245</b>	<b>348,245</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)</b>									
001	Transfer from Other Agencies	292,203	325,375	339,963	339,963	0	348,245	348,245	0
<b>TOTAL FUNDS</b>		<b>292,203</b>	<b>325,375</b>	<b>339,963</b>	<b>339,963</b>	<b>0</b>	<b>348,245</b>	<b>348,245</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 8116      **WORKERS COMP (P&P)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	43,710	25,000	25,003	25,003	0	25,273	25,273	0
	<b>TOTAL EXPENSES</b>	<b>43,710</b>	<b>25,000</b>	<b>25,003</b>	<b>25,003</b>	<b>0</b>	<b>25,273</b>	<b>25,273</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&amp;P)</b>									
	General Fund	43,710	25,000	25,003	25,003	0	25,273	25,273	0
	<b>TOTAL FUNDS</b>	<b>43,710</b>	<b>25,000</b>	<b>25,003</b>	<b>25,003</b>	<b>0</b>	<b>25,273</b>	<b>25,273</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141510      **DIVISION OF PLANT & PROPERTY**  
**ORGANIZATION:** 7049      **DAS MAINTENANCE FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
048	Contractual Maint.-Build-Grnds	1,412,686	1,412,325	1,389,972	1,389,972	0	1,389,972	1,389,972	0
<b>TOTAL EXPENSES</b>		<b>1,412,686</b>	<b>1,412,325</b>	<b>1,389,972</b>	<b>1,389,972</b>	<b>0</b>	<b>1,389,972</b>	<b>1,389,972</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DAS MAINTENANCE FUND</b>									
003	Revolving Funds	1,412,686	1,412,325	1,389,972	1,389,972	0	1,389,972	1,389,972	0
<b>TOTAL FUNDS</b>		<b>1,412,686</b>	<b>1,412,325</b>	<b>1,389,972</b>	<b>1,389,972</b>	<b>0</b>	<b>1,389,972</b>	<b>1,389,972</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,620	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,675	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	62,999	330,000	330,000	330,000	0	330,000	330,000	0
<b>TOTAL EXPENSES</b>		<b>67,294</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LAKESHORE REDEV (HB340 L 17)	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	67,294	350,000	350,000    350,000    0	350,000    350,000    0
<b>TOTAL FUNDS</b>	<b>67,294</b>	<b>350,000</b>	<b>350,000    350,000    0</b>	<b>350,000    350,000    0</b>

			Funds in Accounting Unit 3892 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2023 and shall be expended to support the operations of the Commission.	Funds in Accounting Unit 3892 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2023 and shall be expended to support the operations of the Commission.
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 141510      DIVISION OF PLANT &amp; PROPERTY</b>									
	<b>TOTAL EXPENSES</b>	<b>34,267,788</b>	<b>38,294,506</b>	<b>38,185,550</b>	<b>37,413,050</b>	<b>-772,500</b>	<b>38,714,286</b>	<b>37,941,786</b>	<b>-772,500</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT &amp; PROPERTY</b>								
	GENERAL FUND	5,037,025	6,203,717	6,736,008	5,355,416	-1,380,592	6,712,619	5,308,225	-1,404,394
	OTHER FUNDS	29,230,763	32,090,789	31,449,542	32,057,634	608,092	32,001,667	32,633,561	631,894
	<b>TOTAL FUNDS</b>	<b>34,267,788</b>	<b>38,294,506</b>	<b>38,185,550</b>	<b>37,413,050</b>	<b>-772,500</b>	<b>38,714,286</b>	<b>37,941,786</b>	<b>-772,500</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERV DEPT OF**  
**ACTIVITY:** 141515      **BUILDING MAINT FUND - HWY FUND**  
**ORGANIZATION:** 1085      **DAS MAINT FND - HWY FNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
048	Contractual Maint.-Build-Grnds	173,494	173,494	173,494	173,494	0	173,494	173,494	0
	<b>TOTAL EXPENSES</b>	<b>173,494</b>	<b>173,494</b>	<b>173,494</b>	<b>173,494</b>	<b>0</b>	<b>173,494</b>	<b>173,494</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DAS MAINT FND - HWY FNDS</b>									
001	Transfer from Other Agencies	173,494	173,494	173,494	173,494	0	173,494	173,494	0
	<b>TOTAL FUNDS</b>	<b>173,494</b>	<b>173,494</b>	<b>173,494</b>	<b>173,494</b>	<b>0</b>	<b>173,494</b>	<b>173,494</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5114      **PURCHASING ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	770,179	832,242	809,916	846,634	36,718	859,041	898,597	39,556
011	Personal Services-Unclassified	108,840	114,604	117,806	117,806	0	122,337	122,337	0
018	Overtime	2,404	200	200	200	0	200	200	0
020	Current Expenses	5,210	6,975	7,020	7,020	0	7,020	7,020	0
026	Organizational Dues	0	1,200	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	7,970	8,928	8,253	8,253	0	8,253	8,253	0
050	Personal Service-Temp/Appointe	20,544	25,634	0	29,590	29,590	0	30,728	30,728
060	Benefits	424,713	483,150	495,762	525,690	29,928	523,083	554,765	31,682
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	135	150	150	150	0	150	150	0
<b>TOTAL EXPENSES</b>		<b>1,339,995</b>	<b>1,476,483</b>	<b>1,443,707</b>	<b>1,539,943</b>	<b>96,236</b>	<b>1,524,684</b>	<b>1,626,650</b>	<b>101,966</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION</b>									
009	Agency Income	38,551	47,153	41,379	41,379	0	44,220	44,220	0
	General Fund	1,301,444	1,429,330	1,402,328	1,498,564	96,236	1,480,464	1,582,430	101,966
<b>TOTAL FUNDS</b>		<b>1,339,995</b>	<b>1,476,483</b>	<b>1,443,707</b>	<b>1,539,943</b>	<b>96,236</b>	<b>1,524,684</b>	<b>1,626,650</b>	<b>101,966</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5118      **FIXED & MOBILE ASSETS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	264,276	294,879	305,579	305,579	0	324,807	324,807	0
020	Current Expenses	336	702	1,050	1,050	0	1,050	1,050	0
039	Telecommunications	1,752	1,980	1,692	1,692	0	1,692	1,692	0
060	Benefits	143,193	160,972	168,117	168,117	0	177,755	177,755	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	115	101	101	101	0	101	101	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
103	Contracts for Op Services	64,100	82,500	75,000	75,000	0	75,000	75,000	0
211	Property and Casualty Insuranc	889	908	900	900	0	1,300	1,300	0
<b>TOTAL EXPENSES</b>		<b>474,661</b>	<b>542,044</b>	<b>552,441</b>	<b>552,441</b>	<b>0</b>	<b>581,707</b>	<b>581,707</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIXED &amp; MOBILE ASSETS</b>									
001	Transfer from Other Agencies	59,700	82,500	75,000	75,000	0	75,000	75,000	0
009	Agency Income	101,413	103,578	112,756	112,756	0	121,401	121,401	0
	General Fund	313,548	355,966	364,685	364,685	0	385,306	385,306	0
<b>TOTAL FUNDS</b>		<b>474,661</b>	<b>542,044</b>	<b>552,441</b>	<b>552,441</b>	<b>0</b>	<b>581,707</b>	<b>581,707</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5119      **CENTRALIZED FLEET POOL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,422	4,619	4,619	4,619	0	4,619	4,619	0
022	Rents-Leases Other Than State	0	7,200	7,200	7,200	0	7,200	7,200	0
070	In-State Travel Reimbursement	1,709	4,001	4,001	4,001	0	4,001	4,001	0
<b>TOTAL EXPENSES</b>		<b>3,131</b>	<b>15,820</b>	<b>15,820</b>	<b>15,820</b>	<b>0</b>	<b>15,820</b>	<b>15,820</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED FLEET POOL									
009	Agency Income	3,131	15,820	15,820	15,820	0	15,820	15,820	0
<b>TOTAL FUNDS</b>		<b>3,131</b>	<b>15,820</b>	<b>15,820</b>	<b>15,820</b>	<b>0</b>	<b>15,820</b>	<b>15,820</b>	<b>0</b>

				The funds in Accounting Unit 5119, Centralized Fleet Pool shall not lapse until June 30, 2023.	The funds in Accounting Unit 5119, Centralized Fleet Pool shall not lapse until June 30, 2023.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5120      **GRAPHIC SERVICES ADMINISTRATIO**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	225,240	206,538	90,772	171,950	81,178	94,263	181,770	87,507
020	Current Expenses	794	2,518	1,788	1,788	0	1,763	1,763	0
030	Equipment New/Replacement	0	251	150	150	0	150	150	0
039	Telecommunications	1,512	1,226	1,512	1,512	0	1,512	1,512	0
060	Benefits	95,833	100,093	29,934	86,978	57,044	31,228	91,753	60,525
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	0	0	50	50	0	75	75	0
<b>TOTAL EXPENSES</b>		<b>323,379</b>	<b>310,627</b>	<b>124,207</b>	<b>262,429</b>	<b>138,222</b>	<b>128,992</b>	<b>277,024</b>	<b>148,032</b>

ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO									
General Fund	323,379	310,627	124,207	262,429	138,222	128,992	277,024	148,032	
<b>TOTAL FUNDS</b>	<b>323,379</b>	<b>310,627</b>	<b>124,207</b>	<b>262,429</b>	<b>138,222</b>	<b>128,992</b>	<b>277,024</b>	<b>148,032</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5127      **PHOTOCOPY OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	93,897	127,234	127,259	127,259	0	133,298	133,298	0
018	Overtime	0	251	250	250	0	250	250	0
020	Current Expenses	1,884	3,000	2,381	2,381	0	2,381	2,381	0
022	Rents-Leases Other Than State	42,533	58,200	58,200	58,200	0	58,200	58,200	0
024	Maint.Other Than Build.- Grnds	0	500	1	1	0	1	1	0
028	Transfers To General Services	3,590	9,545	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	10,235	10,235	0	10,244	10,244	0
037	Technology - Hardware	0	2	2	2	0	2	2	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	624	642	705	705	0	705	705	0
042	Additional Fringe Benefits	8,105	9,799	9,799	9,799	0	9,799	9,799	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	56,612	84,615	89,113	89,113	0	93,679	93,679	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
089	Transfer to DAS Maintenance Fu	0	0	1,664	1,664	0	1,664	1,664	0
<b>TOTAL EXPENSES</b>		<b>207,245</b>	<b>293,792</b>	<b>299,613</b>	<b>299,613</b>	<b>0</b>	<b>310,227</b>	<b>310,227</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS									
007	Agency Income	170,920	293,792	299,613	299,613	0	310,227	310,227	0
	General Fund	36,325	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>207,245</b>	<b>293,792</b>	<b>299,613</b>	<b>299,613</b>	<b>0</b>	<b>310,227</b>	<b>310,227</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5128      **PRINT SHOP OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	382,868	504,854	474,127	474,127	0	498,834	498,834	0
018	Overtime	1,236	4,500	0	0	0	0	0	0
020	Current Expenses	316,555	329,515	372,656	372,656	0	372,656	372,656	0
022	Rents-Leases Other Than State	41,599	58,400	42,400	42,400	0	42,400	42,400	0
024	Maint.Other Than Build.- Grnds	2,187	12,000	6,000	6,000	0	8,000	8,000	0
028	Transfers To General Services	20,386	21,245	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	23,880	23,880	0	23,903	23,903	0
030	Equipment New/Replacement	0	350	350	350	0	350	350	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	1,415	4,700	5,730	5,730	0	5,730	5,730	0
039	Telecommunications	2,019	2,408	1,805	1,805	0	1,805	1,805	0
042	Additional Fringe Benefits	32,249	39,200	32,249	32,249	0	32,249	32,249	0
050	Personal Service-Temp/Appointe	54,970	74,166	68,720	68,720	0	71,364	71,364	0
060	Benefits	211,476	335,517	351,821	351,821	0	370,333	370,333	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
089	Transfer to DAS Maintenance Fu	0	0	4,992	4,992	0	4,992	4,992	0
103	Contracts for Op Services	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	8	400	400	400	0	600	600	0
<b>TOTAL EXPENSES</b>		<b>1,066,968</b>	<b>1,387,857</b>	<b>1,385,732</b>	<b>1,385,732</b>	<b>0</b>	<b>1,433,818</b>	<b>1,433,818</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS</b>									
009	Agency Income	961,380	1,387,857	1,385,732	1,385,732	0	1,433,818	1,433,818	0
	General Fund	105,588	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,066,968</b>	<b>1,387,857</b>	<b>1,385,732</b>	<b>1,385,732</b>	<b>0</b>	<b>1,433,818</b>	<b>1,433,818</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5129      **SURPLUS FOOD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	173,479	194,650	192,224	192,224	0	203,455	203,455	0
018	Overtime	243	250	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	6,823	1,657	6,665	6,665	0	6,665	6,665	0
022	Rents-Leases Other Than State	833	1,200	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	1,000	500	500	0	500	500	0
026	Organizational Dues	325	600	600	600	0	600	600	0
028	Transfers To General Services	76,385	88,059	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	97,098	97,098	0	97,186	97,186	0
039	Telecommunications	1,951	1,414	2,106	2,106	0	2,106	2,106	0
040	Indirect Costs	500	500	500	500	0	500	500	0
042	Additional Fringe Benefits	13,169	15,280	15,280	15,280	0	15,280	15,280	0
050	Personal Service-Temp/Appointe	19,915	40,483	3,600	3,600	0	3,653	3,653	0
059	Temp Full Time	34,424	36,131	0	0	0	0	0	0
060	Benefits	142,746	134,571	159,839	159,839	0	168,524	168,524	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	0	6,000	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	25,689	25,689	19,034	19,034	0	19,034	19,034	0
211	Property and Casualty Insuranc	1,427	1,457	1,550	1,550	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>497,909</b>	<b>549,441</b>	<b>507,696</b>	<b>507,696</b>	<b>0</b>	<b>528,203</b>	<b>528,203</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD									
000	Federal Funds	54,339	0	0	0	0	0	0	0
004	Intra-Agency Transfers	15,960	16,522	15,783	15,783	0	16,403	16,403	0
009	Agency Income	427,610	532,919	491,913	491,913	0	511,800	511,800	0
<b>TOTAL FUNDS</b>		<b>497,909</b>	<b>549,441</b>	<b>507,696</b>	<b>507,696</b>	<b>0</b>	<b>528,203</b>	<b>528,203</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5131      **TEMPORARY EMERGENCY FOOD ASSIS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	15,960	15,960	15,960	15,960	0	15,960	15,960	0
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
072	Grants-Federal	304,139	167,893	304,139	304,139	0	304,139	304,139	0
<b>TOTAL EXPENSES</b>		<b>320,099</b>	<b>184,053</b>	<b>320,299</b>	<b>320,299</b>	<b>0</b>	<b>320,299</b>	<b>320,299</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS</b>									
000	Federal Funds	304,140	168,093	304,339	304,339	0	304,339	304,339	0
	General Fund	15,959	15,960	15,960	15,960	0	15,960	15,960	0
<b>TOTAL FUNDS</b>		<b>320,099</b>	<b>184,053</b>	<b>320,299</b>	<b>320,299</b>	<b>0</b>	<b>320,299</b>	<b>320,299</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5132      **STATE ADMINISTRATIVE EXPENSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	57,263	52,901	60,671	60,671	0	61,671	61,671	0
030	Equipment New/Replacement	45,304	15,000	240,000	240,000	0	240,000	240,000	0
038	Technology - Software	12,544	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	90	150	150	150	0	150	150	0
041	Audit Fund Set Aside	0	150	150	150	0	150	150	0
050	Personal Service-Temp/Appointe	3,544	1	40,000	40,000	0	40,592	40,592	0
059	Temp Full Time	0	0	35,178	35,178	0	38,025	38,025	0
060	Benefits	271	0	37,660	37,660	0	39,705	39,705	0
080	Out-Of State Travel	450	4,676	4,676	4,676	0	4,676	4,676	0
<b>TOTAL EXPENSES</b>		<b>119,466</b>	<b>72,878</b>	<b>423,485</b>	<b>423,485</b>	<b>0</b>	<b>429,969</b>	<b>429,969</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE</b>									
000	Federal Funds	119,466	72,878	423,485	423,485	0	429,969	429,969	0
<b>TOTAL FUNDS</b>		<b>119,466</b>	<b>72,878</b>	<b>423,485</b>	<b>423,485</b>	<b>0</b>	<b>429,969</b>	<b>429,969</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5133      **SURPLUS PROPERTY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	91,835	93,946	95,609	95,609	0	99,723	99,723	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	135	28,402	28,153	28,153	0	28,153	28,153	0
022	Rents-Leases Other Than State	0	487	487	487	0	487	487	0
023	Heat- Electricity - Water	0	1,547	1,550	1,550	0	1,550	1,550	0
026	Organizational Dues	0	989	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	498	498	498	498	0	498	498	0
042	Additional Fringe Benefits	5,884	7,200	5,884	5,884	0	5,884	5,884	0
060	Benefits	45,686	47,990	51,858	51,858	0	54,401	54,401	0
066	Employee training	0	50	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	125	125	125	0	125	125	0
211	Property and Casualty Insuranc	659	658	1,214	1,214	0	1,705	1,705	0
<b>TOTAL EXPENSES</b>		<b>144,697</b>	<b>181,893</b>	<b>186,428</b>	<b>186,428</b>	<b>0</b>	<b>193,576</b>	<b>193,576</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY</b>									
009	Agency Income	144,697	181,893	186,428	186,428	0	193,576	193,576	0
<b>TOTAL FUNDS</b>		<b>144,697</b>	<b>181,893</b>	<b>186,428</b>	<b>186,428</b>	<b>0</b>	<b>193,576</b>	<b>193,576</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5134      **EMERGENCY SUPPORT FUNCTION -7**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	250	250	250	0	250	250	0
060	Benefits	0	49	55	55	0	56	56	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>299</b>	<b>305</b>	<b>305</b>	<b>0</b>	<b>306</b>	<b>306</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7</b>									
	General Fund	0	299	305	305	0	306	306	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>299</b>	<b>305</b>	<b>305</b>	<b>0</b>	<b>306</b>	<b>306</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 5135      **WORKERS COMP (P&SS)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	517	517	517	0	517	517	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>0</b>	<b>517</b>	<b>517</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&amp;SS)</b>									
	General Fund	0	517	517	517	0	517	517	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>0</b>	<b>517</b>	<b>517</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 1961      **PROCUREMENT CARD FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,120	75,200	76,685	76,685	0	82,215	82,215	0
018	Overtime	96	0	100	100	0	100	100	0
020	Current Expenses	5	200	200	200	0	200	200	0
038	Technology - Software	0	100,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	1,038	1,062	1,062	1,062	0	1,062	1,062	0
059	Temp Full Time	34,797	36,720	37,640	37,640	0	50,605	50,605	0
060	Benefits	68,316	75,000	68,508	68,508	0	72,501	72,501	0
070	In-State Travel Reimbursement	0	225	100	100	0	100	100	0
080	Out-Of State Travel	0	3,500	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>177,372</b>	<b>291,907</b>	<b>284,395</b>	<b>284,395</b>	<b>0</b>	<b>306,883</b>	<b>306,883</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT CARD FUND</b>									
003	Revolving Funds	177,372	291,907	284,395	284,395	0	306,883	306,883	0
<b>TOTAL FUNDS</b>		<b>177,372</b>	<b>291,907</b>	<b>284,395</b>	<b>284,395</b>	<b>0</b>	<b>306,883</b>	<b>306,883</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141710      **DIV PROCUREMENT & SUPPORT SVCS**  
**ORGANIZATION:** 1961      **PROCUREMENT CARD FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 141710      DIV PROCUREMENT &amp; SUPPORT SVCS</b>									
	<b>TOTAL EXPENSES</b>	<b>4,674,922</b>	<b>5,307,611</b>	<b>5,544,645</b>	<b>5,779,103</b>	<b>234,458</b>	<b>5,775,001</b>	<b>6,024,999</b>	<b>249,998</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT &amp; SUPPORT SVCS</b>								
	FEDERAL FUNDS	477,945	240,971	727,824	727,824	0	734,308	734,308	0
	GENERAL FUND	2,096,243	2,112,699	1,908,002	2,142,460	234,458	2,011,545	2,261,543	249,998
	OTHER FUNDS	2,100,734	2,953,941	2,908,819	2,908,819	0	3,029,148	3,029,148	0
	<b>TOTAL FUNDS</b>	<b>4,674,922</b>	<b>5,307,611</b>	<b>5,544,645</b>	<b>5,779,103</b>	<b>234,458</b>	<b>5,775,001</b>	<b>6,024,999</b>	<b>249,998</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 141910      **DIV PUBLIC WORKS DESIGN & CONS**  
**ORGANIZATION:** 5141      **PUBLIC WORKS DESIGN & CONSTRC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,548,961	1,717,922	1,506,237	1,691,526	185,289	1,584,073	1,783,969	199,896
018	Overtime	15,369	10,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	26,649	40,520	25,000	25,000	0	24,350	24,350	0
022	Rents-Leases Other Than State	476	1,700	1,500	1,500	0	1,500	1,500	0
025	State Owned Equipment Usage	1,907	3,300	1,907	1,907	0	1,907	1,907	0
030	Equipment New/Replacement	0	1	40,100	40,100	0	100	100	0
038	Technology - Software	185	3,000	100	100	0	100	100	0
039	Telecommunications	17,123	16,173	17,123	17,123	0	17,123	17,123	0
049	Transfer to Other State Agenci	146,293	223,700	231,795	231,795	0	240,006	240,006	0
050	Personal Service-Temp/Appointe	156,075	246,913	165,956	246,902	80,946	167,934	246,900	78,966
059	Temp Full Time	115,431	118,420	121,133	121,133	0	123,650	123,650	0
060	Benefits	803,626	850,831	846,610	971,977	125,367	890,428	1,023,037	132,609
066	Employee training	0	5,100	100	100	0	100	100	0
070	In-State Travel Reimbursement	4,422	1,350	4,422	4,422	0	4,422	4,422	0
211	Property and Casualty Insuranc	1,636	1,820	3,550	3,550	0	4,200	4,200	0
<b>TOTAL EXPENSES</b>		<b>2,838,153</b>	<b>3,240,750</b>	<b>2,980,533</b>	<b>3,372,135</b>	<b>391,602</b>	<b>3,074,893</b>	<b>3,486,364</b>	<b>411,471</b>

ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC									
009	Agency Income	694,529	1,202,289	1,105,079	1,250,277	145,198	1,140,107	1,292,678	152,571
	General Fund	2,143,624	2,038,461	1,875,454	2,121,858	246,404	1,934,786	2,193,686	258,900
<b>TOTAL FUNDS</b>		<b>2,838,153</b>	<b>3,240,750</b>	<b>2,980,533</b>	<b>3,372,135</b>	<b>391,602</b>	<b>3,074,893</b>	<b>3,486,364</b>	<b>411,471</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,190,929	2,409,717	2,358,675	2,421,855	63,180	2,500,755	2,569,028	68,273
012	Personal Services-Unclassified	112,042	117,805	118,105	118,105	0	122,637	122,637	0
018	Overtime	63,997	50,000	111,690	111,690	0	99,690	99,690	0
020	Current Expenses	3,291	5,900	5,900	5,900	0	5,900	5,900	0
027	Transfers To Oit	1,966,924	1,948,698	2,169,805	2,169,805	0	2,065,480	2,065,480	0
030	Equipment New/Replacement	0	4,000	4,000	4,000	0	4,000	4,000	0
037	Technology - Hardware	0	32,000	200,000	200,000	0	100	100	0
038	Technology - Software	776,622	831,582	913,671	913,671	0	928,377	928,377	0
039	Telecommunications	18,253	18,540	18,235	18,235	0	18,235	18,235	0
060	Benefits	1,018,255	1,165,317	1,206,678	1,240,211	33,533	1,270,071	1,305,771	35,700
066	Employee training	0	5,500	5,500	5,500	0	5,500	5,500	0
070	In-State Travel Reimbursement	135	1,250	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	0	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>6,150,448</b>	<b>6,600,309</b>	<b>7,123,509</b>	<b>7,220,222</b>	<b>96,713</b>	<b>7,031,995</b>	<b>7,135,968</b>	<b>103,973</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT</b>									
009	Agency Income	76,798	80,250	84,911	84,911	0	91,246	91,246	0
	General Fund	6,073,650	6,520,059	7,038,598	7,135,311	96,713	6,940,749	7,044,722	103,973
<b>TOTAL FUNDS</b>		<b>6,150,448</b>	<b>6,600,309</b>	<b>7,123,509</b>	<b>7,220,222</b>	<b>96,713</b>	<b>7,031,995</b>	<b>7,135,968</b>	<b>103,973</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 142010      **FINANCIAL DATA MANAGEMENT**  
**ORGANIZATION:** 8119      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	250	250	250	0	250	250	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		0	250	250	250	0	250	250	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>

**ACTIVITY 142010      FINANCIAL DATA MANAGEMENT**

<b>TOTAL EXPENSES</b>	<b>6,150,448</b>	<b>6,600,559</b>	<b>7,123,759</b>	<b>7,220,472</b>	<b>96,713</b>	<b>7,032,245</b>	<b>7,136,218</b>	<b>103,973</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT</b>									
GENERAL FUND	6,073,650	6,520,309	7,038,848	7,135,561	96,713	6,940,999	7,044,972	103,973	
OTHER FUNDS	76,798	80,250	84,911	84,911	0	91,246	91,246	0	
<b>TOTAL FUNDS</b>	<b>6,150,448</b>	<b>6,600,559</b>	<b>7,123,759</b>	<b>7,220,472</b>	<b>96,713</b>	<b>7,032,245</b>	<b>7,136,218</b>	<b>103,973</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14        **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014            **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 143510      **DIVISION OF RISK AND BENEFITS**  
**ORGANIZATION:** 2901    **RISK MANAGEMENT UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	849,495	1,264,632	1,208,287	1,208,287	0	1,288,055	1,288,055	0
011	Personal Services-Unclassified	112,661	106,705	117,806	117,806	0	122,337	122,337	0
018	Overtime	11,837	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	14,698	17,935	30,000	30,000	0	30,000	30,000	0
026	Organizational Dues	932	1,221	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	2,500	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	0	0	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	360	3,072	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	8,892	10,760	9,430	9,430	0	9,430	9,430	0
046	Consultants	0	0	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	0	41,900	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	529,471	732,100	760,120	760,120	0	803,291	803,291	0
066	Employee training	250	3,581	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	923	643	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	0	4,118	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	84	560	500	500	0	500	500	0
210	Bonding Insurance	8,260	7,450	0	0	0	0	0	0
211	Property and Casualty Insuranc	583,031	779,067	1,450	1,450	0	1,450	1,450	0
<b>TOTAL EXPENSES</b>		<b>2,120,894</b>	<b>2,996,244</b>	<b>2,174,793</b>	<b>2,174,793</b>	<b>0</b>	<b>2,302,263</b>	<b>2,302,263</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT</b>									
009	Agency Income	1,422,799	2,082,450	2,107,992	2,107,992	0	2,231,229	2,231,229	0
	General Fund	698,095	913,794	66,801	66,801	0	71,034	71,034	0
<b>TOTAL FUNDS</b>		<b>2,120,894</b>	<b>2,996,244</b>	<b>2,174,793</b>	<b>2,174,793</b>	<b>0</b>	<b>2,302,263</b>	<b>2,302,263</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 143510      **DIVISION OF RISK AND BENEFITS**  
**ORGANIZATION:** 2903      **RETIREES HEALTH INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	67,967,501	79,681,400	62,122,900	62,122,900	0	67,853,500	67,853,500	0
<b>TOTAL EXPENSES</b>		<b>67,967,501</b>	<b>79,681,400</b>	<b>62,122,900</b>	<b>62,122,900</b>	<b>0</b>	<b>67,853,500</b>	<b>67,853,500</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
001 Transfer from Other Agencies	16,220,163	20,147,400	15,082,100	15,082,100	0	16,896,800	16,896,800	0
008 Agency Income	11,000,001	11,808,400	10,529,900	10,529,900	0	10,465,000	10,465,000	0
009 Agency Income	10,002,934	11,404,800	9,473,100	9,473,100	0	10,301,800	10,301,800	0
General Fund	30,744,403	36,320,800	27,037,800	27,037,800	0	30,189,900	30,189,900	0
<b>TOTAL FUNDS</b>	<b>67,967,501</b>	<b>79,681,400</b>	<b>62,122,900</b>	<b>62,122,900</b>	<b>0</b>	<b>67,853,500</b>	<b>67,853,500</b>	<b>0</b>

			The funds in Accounting Unit 2903 shall not lapse until June 30, 2023.			The funds in Accounting Unit 2903 shall not lapse until June 30, 2023.		
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 143510      **DIVISION OF RISK AND BENEFITS**  
**ORGANIZATION:** 4105      **PROPERTY & CASUALTY INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
210	Bonding Insurance	0	0	18,000	18,000	0	19,000	19,000	0
211	Property and Casualty Insuranc	831,238	872,000	2,242,000	2,242,000	0	2,478,300	2,478,300	0
<b>TOTAL EXPENSES</b>		<b>831,238</b>	<b>872,000</b>	<b>2,260,000</b>	<b>2,260,000</b>	<b>0</b>	<b>2,497,300</b>	<b>2,497,300</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR PROPERTY &amp; CASUALTY INSURANCE</b>									
001	Transfer from Other Agencies	831,238	872,000	1,554,080	1,860,802	306,722	1,680,150	2,078,889	398,739
	General Fund	0	0	705,920	399,198	-306,722	817,150	418,411	-398,739
<b>TOTAL FUNDS</b>		<b>831,238</b>	<b>872,000</b>	<b>2,260,000</b>	<b>2,260,000</b>	<b>0</b>	<b>2,497,300</b>	<b>2,497,300</b>	<b>0</b>

**ACTIVITY 143510      DIVISION OF RISK AND BENEFITS**

<b>TOTAL EXPENSES</b>	<b>70,919,633</b>	<b>83,549,644</b>	<b>66,557,693</b>	<b>66,557,693</b>	<b>0</b>	<b>72,653,063</b>	<b>72,653,063</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS</b>									
GENERAL FUND	31,442,498	37,234,594	27,810,521	27,503,799	-306,722	31,078,084	30,679,345	-398,739	
OTHER FUNDS	39,477,135	46,315,050	38,747,172	39,053,894	306,722	41,574,979	41,973,718	398,739	
<b>TOTAL FUNDS</b>	<b>70,919,633</b>	<b>83,549,644</b>	<b>66,557,693</b>	<b>66,557,693</b>	<b>0</b>	<b>72,653,063</b>	<b>72,653,063</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 014      **ADMINISTRATIVE SERVICES DEPT**  
**ACTIVITY:** 143510      **DIVISION OF RISK AND BENEFITS**  
**ORGANIZATION:** 4105      **PROPERTY & CASUALTY INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 014 ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	127,548,910	147,508,770	130,304,860	130,977,811	672,951	137,717,700	138,485,706	768,006
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
FEDERAL FUNDS	477,945	240,971	842,824	842,824	0	849,308	849,308	0
GENERAL FUND	54,480,886	63,127,601	53,775,803	53,388,742	-387,061	57,584,161	57,168,963	-415,198
OTHER FUNDS	72,590,079	84,140,198	75,686,233	76,746,245	1,060,012	79,284,231	80,467,435	1,183,204
<b>TOTAL FUNDS</b>	<b>127,548,910</b>	<b>147,508,770</b>	<b>130,304,860</b>	<b>130,977,811</b>	<b>672,951</b>	<b>137,717,700</b>	<b>138,485,706</b>	<b>768,006</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 063      **HOUSING APPEALS BOARD**  
**ACTIVITY:** 630010      **HOUSING APPEALS BOARD**  
**ORGANIZATION:** 5584      **NH HOUSING APPEALS BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	205,000	89,154	0	-89,154	96,258	0	-96,258
011	Personal Services-Unclassified	0	0	199,576	199,576	0	216,160	216,160	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	0	20,450	11,000	11,000	0	11,000	11,000	0
022	Rents-Leases Other Than State	0	3,000	0	0	0	0	0	0
026	Organizational Dues	0	0	250	250	0	250	250	0
027	Transfers To Oit	0	0	35,000	35,000	0	35,000	35,000	0
028	Transfers To General Services	0	0	17,433	17,433	0	17,688	17,688	0
029	Intra-Agency Transfers	0	15,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	30,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	10,450	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	0	4,200	800	800	0	800	800	0
039	Telecommunications	0	10,000	6,500	6,500	0	6,500	6,500	0
050	Personal Service-Temp/Appointe	0	10,000	30,000	0	-30,000	30,000	0	-30,000
057	Books, Periodicals, Subscripti	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	100,400	144,537	83,429	-61,108	153,941	89,181	-64,760
062	Workers Compensation	0	0	1,500	1,500	0	1,500	1,500	0
065	Board Expenses	0	0	100	100	0	100	100	0
066	Employee training	0	0	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	2,000	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	0	2,000	1	1	0	1	1	0
089	Transfer to DAS Maintenance Fu	0	2,000	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>415,000</b>	<b>557,301</b>	<b>377,039</b>	<b>-180,262</b>	<b>590,648</b>	<b>399,630</b>	<b>-191,018</b>

ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOAR									
General Fund	0	415,000	557,301	377,039	-180,262	590,648	399,630	-191,018	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 063      **HOUSING APPEALS BOARD**  
**ACTIVITY:** 630010      **HOUSING APPEALS BOARD**  
**ORGANIZATION:** 5584      **NH HOUSING APPEALS BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		0	415,000	557,301	377,039	-180,262	590,648	399,630	-191,018



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 067      **CONSERVATION LAND STWDSHP PRGM**  
**ACTIVITY:** 670010      **CONSERVATION LAND STWDSHP PRGM**  
**ORGANIZATION:** 1106      **CONSERVATION LAND STWDSHP PRGM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,378	111,643	109,664	109,664	0	115,809	115,809	0
017	FT Employees Special Payments	0	0	0	0	0	10,000	10,000	0
020	Current Expenses	1,659	1,300	1,900	1,900	0	1,900	1,900	0
026	Organizational Dues	50	560	100	100	0	100	100	0
027	Transfers To Oit	5,089	5,695	7,195	7,195	0	5,331	5,331	0
028	Transfers To General Services	4,362	5,714	8,300	8,300	0	8,308	8,308	0
030	Equipment New/Replacement	0	1,000	500	500	0	500	500	0
039	Telecommunications	2,187	1,500	2,300	2,300	0	2,300	2,300	0
040	Indirect Costs	15,400	15,795	15,047	15,047	0	15,800	15,800	0
042	Additional Fringe Benefits	5,378	8,162	9,694	9,694	0	10,237	10,237	0
049	Transfer to Other State Agenci	0	55	55	55	0	55	55	0
050	Personal Service-Temp/Appointe	6,298	8,500	15,000	15,000	0	15,000	15,000	0
060	Benefits	56,120	63,855	76,501	76,501	0	82,789	82,789	0
062	Workers Compensation	0	0	364	364	0	368	368	0
070	In-State Travel Reimbursement	2,519	3,700	3,700	3,700	0	3,700	3,700	0
080	Out-Of State Travel	0	2,200	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>197,440</b>	<b>229,679</b>	<b>252,320</b>	<b>252,320</b>	<b>0</b>	<b>274,197</b>	<b>274,197</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM</b>									
001	Transfer from Other Agencies	69,000	69,000	68,812	68,812	0	68,788	68,788	0
009	Agency Income	128,440	160,679	183,508	183,508	0	205,409	205,409	0
<b>TOTAL FUNDS</b>		<b>197,440</b>	<b>229,679</b>	<b>252,320</b>	<b>252,320</b>	<b>0</b>	<b>274,197</b>	<b>274,197</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14        **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 069            **LAW ENF ACCT CMTY & TRANS COMM**  
**ACTIVITY:** 690010       **LAW ENF ACCT CMTY & TRANS COMM**  
**ORGANIZATION:** 1107    **LAW ENF ACCT CMTY & TRANS COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	133,372	0	-133,372
011	Personal Services-Unclassified	0	0	0	0	0	153,255	0	-153,255
020	Current Expenses	0	0	0	0	0	20,000	0	-20,000
027	Transfers To Oit	0	0	0	0	0	20,000	0	-20,000
028	Transfers To General Services	0	0	0	0	0	10,000	0	-10,000
039	Telecommunications	0	0	0	0	0	7,500	0	-7,500
057	Books, Periodicals, Subscripti	0	0	0	0	0	1,000	0	-1,000
060	Benefits	0	0	0	0	0	166,393	0	-166,393
070	In-State Travel Reimbursement	0	0	0	0	0	2,000	0	-2,000
080	Out-Of State Travel	0	0	0	0	0	1,000	0	-1,000
230	Interpreter Services	0	0	0	0	0	1,500	0	-1,500
233	Litigation	0	0	0	0	0	1,250	0	-1,250
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,270</b>	<b>0</b>	<b>-517,270</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENF ACCT CMTY &amp; TRAN: COMM</b>									
	General Fund	0	0	0	0	0	517,270	0	-517,270
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,270</b>	<b>0</b>	<b>-517,270</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 071      **NH STATE COMM ON AGING**  
**ACTIVITY:** 710010      **NH STATE COMM ON AGING**  
**ORGANIZATION:** 1105      **NH STATE COMM ON AGING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	30,011	86,697	88,108	88,108	0	94,263	94,263	0
018	Overtime	0	0	657	657	0	657	657	0
020	Current Expenses	912	1,600	1,600	1,600	0	50	50	0
022	Rents-Leases Other Than State	0	480	480	480	0	480	480	0
028	Transfers To General Services	0	0	3,954	3,954	0	4,019	4,019	0
029	Intra-Agency Transfers	4,282	12,600	0	0	0	0	0	0
030	Equipment New/Replacement	5,153	2,000	2,550	2,550	0	14	14	0
037	Technology - Hardware	1,487	0	1	1	0	1	1	0
038	Technology - Software	510	0	1	1	0	1	1	0
039	Telecommunications	143	1,326	1,353	1,353	0	1,359	1,359	0
046	Consultants	0	750	1,500	1,500	0	500	500	0
050	Personal Service-Temp/Appointe	0	0	18,704	18,704	0	17,424	17,424	0
057	Books, Periodicals, Subscripti	0	528	674	674	0	686	686	0
060	Benefits	5,880	17,050	21,142	21,142	0	22,409	22,409	0
070	In-State Travel Reimbursement	0	1,000	1,500	1,500	0	290	290	0
080	Out-Of State Travel	857	1,000	1,500	1,500	0	0	0	0
089	Transfer to DAS Maintenance Fu	410	447	446	446	0	446	446	0
<b>TOTAL EXPENSES</b>		<b>49,645</b>	<b>125,478</b>	<b>144,170</b>	<b>144,170</b>	<b>0</b>	<b>142,599</b>	<b>142,599</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING									
General Fund		49,645	125,478	144,170	144,170	0	142,599	142,599	0
<b>TOTAL FUNDS</b>		<b>49,645</b>	<b>125,478</b>	<b>144,170</b>	<b>144,170</b>	<b>0</b>	<b>142,599</b>	<b>142,599</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	132,627	227,507	239,176	239,176	0	251,532	251,532	0
011	Personal Services-Unclassified	95,925	101,157	95,607	95,607	0	99,284	99,284	0
020	Current Expenses	3,787	4,000	4,000	4,000	0	2,423	2,423	0
022	Rents-Leases Other Than State	360	480	480	480	0	480	480	0
026	Organizational Dues	300	450	450	450	0	450	450	0
027	Transfers To Oit	0	0	34,803	34,803	0	23,515	23,515	0
028	Transfers To General Services	0	0	16,192	16,192	0	16,429	16,429	0
030	Equipment New/Replacement	2,859	1,000	4,558	4,558	0	14,391	14,391	0
037	Technology - Hardware	0	1,000	3,000	3,000	0	1,000	1,000	0
038	Technology - Software	1,018	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,280	2,352	7,562	7,562	0	6,562	6,562	0
046	Consultants	0	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	8,466	15,000	36,646	36,646	0	36,646	36,646	0
057	Books, Periodicals, Subscripti	110	250	250	250	0	250	250	0
060	Benefits	121,815	181,179	205,132	205,132	0	215,490	215,490	0
066	Employee training	475	2,000	2,000	2,000	0	2,000	2,000	0
069	Promotional - Marketing Expens	130	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,377	5,000	4,636	4,636	0	5,000	5,000	0
080	Out-Of State Travel	1,438	8,000	7,442	7,442	0	8,000	8,000	0
089	Transfer to DAS Maintenance Fu	0	0	1,100	1,100	0	1,100	1,100	0
<b>TOTAL EXPENSES</b>		<b>373,967</b>	<b>551,375</b>	<b>670,034</b>	<b>670,034</b>	<b>0</b>	<b>691,552</b>	<b>691,552</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE</b>									
General Fund	373,967	551,375	670,034	670,034	0	691,552	691,552	0	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		373,967	551,375	670,034	670,034	0	691,552	691,552	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 088      **OFFICE OF THE CHILD ADVOCATE**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Department of Administrative Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2023. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.			Department of Administrative Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2023. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.		

**AGENCY 088 OFFICE OF THE CHILD ADVOCATE**

<b>TOTAL EXPENSES</b>	<b>373,967</b>	<b>551,375</b>	<b>670,034</b>	<b>670,034</b>	<b>0</b>	<b>691,552</b>	<b>691,552</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE</b>								
GENERAL FUND	373,967	551,375	670,034	670,034	0	691,552	691,552	0
<b>TOTAL FUNDS</b>	<b>373,967</b>	<b>551,375</b>	<b>670,034</b>	<b>670,034</b>	<b>0</b>	<b>691,552</b>	<b>691,552</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 14      **ADMINISTRATIVE SERVICES DEPT**  
**AGENCY:** 088      **OFFICE OF THE CHILD ADVOCATE**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT**

<b>TOTAL EXPENSES</b>	128,169,962	148,830,302	131,928,685	132,421,374	492,689	139,933,966	139,993,684	59,718
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT</b>								
FEDERAL FUNDS	477,945	240,971	842,824	842,824	0	849,308	849,308	0
GENERAL FUND	54,904,498	64,219,454	55,147,308	54,579,985	-567,323	59,526,230	58,402,744	-1,123,486
OTHER FUNDS	72,787,519	84,369,877	75,938,553	76,998,565	1,060,012	79,558,428	80,741,632	1,183,204
<b>TOTAL FUNDS</b>	<b>128,169,962</b>	<b>148,830,302</b>	<b>131,928,685</b>	<b>132,421,374</b>	<b>492,689</b>	<b>139,933,966</b>	<b>139,993,684</b>	<b>59,718</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 030      **BOXING & WRESTLING COMMISSION**  
**ACTIVITY:** 302910      **BOXING - WRESTLING COMMISSION**  
**ORGANIZATION:** 1071      **BOXING & WRESTLING COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	9	45	45	45	0	45	45	0
026	Organizational Dues	200	200	250	250	0	250	250	0
027	Transfers To Oit	317	429	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	4,535	4,535	4,535	0	4,535	4,535	0
060	Benefits	0	153	347	347	0	348	348	0
070	In-State Travel Reimbursement	636	1,250	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	0	750	750	750	0	750	750	0
<b>TOTAL EXPENSES</b>		<b>1,162</b>	<b>7,362</b>	<b>7,177</b>	<b>7,177</b>	<b>0</b>	<b>7,178</b>	<b>7,178</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BOXING &amp; WRESTLING COMM</b>									
General Fund		1,162	7,362	7,177	7,177	0	7,178	7,178	0
<b>TOTAL FUNDS</b>		<b>1,162</b>	<b>7,362</b>	<b>7,177</b>	<b>7,177</b>	<b>0</b>	<b>7,178</b>	<b>7,178</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 320010      **SECRETARY OF STATE**  
**ORGANIZATION:** 7889      **ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	147,413	147,358	148,922	148,922	0	159,247	159,247	0
011	Personal Services-Unclassified	124,580	126,680	126,979	126,979	0	131,771	131,771	0
012	Personal Services-Unclassified	109,153	113,749	117,798	117,798	0	126,890	126,890	0
013	Personal Services-Unclassified	88,387	157,670	153,681	153,681	0	163,512	163,512	0
020	Current Expenses	16,364	16,249	16,249	16,249	0	16,249	16,249	0
028	Transfers To General Services	261,326	269,176	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	2,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	2,546	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,901	4,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	224,473	277,937	282,454	282,454	0	298,217	298,217	0
070	In-State Travel Reimbursement	332	600	600	600	0	600	600	0
<b>TOTAL EXPENSES</b>		<b>975,929</b>	<b>1,118,965</b>	<b>852,683</b>	<b>852,683</b>	<b>0</b>	<b>902,486</b>	<b>902,486</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
General Fund		975,929	1,118,965	852,683	852,683	0	902,486	902,486	0
<b>TOTAL FUNDS</b>		<b>975,929</b>	<b>1,118,965</b>	<b>852,683</b>	<b>852,683</b>	<b>0</b>	<b>902,486</b>	<b>902,486</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 320010      **SECRETARY OF STATE**  
**ORGANIZATION:** 1062      **RECOUNT ADMINISTRATIVE ACCOUNT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	113	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	9	1,147	1,148	1,148	0	1,147	1,147	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	85,911	0	85,911	85,911	0	85,911	85,911	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>86,033</b>	<b>22,647</b>	<b>108,559</b>	<b>108,559</b>	<b>0</b>	<b>108,558</b>	<b>108,558</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT</b>									
007	Agency Income	86,033	0	85,911	85,911	0	85,911	85,911	0
009	Agency Income	0	22,647	22,648	22,648	0	22,647	22,647	0
<b>TOTAL FUNDS</b>		<b>86,033</b>	<b>22,647</b>	<b>108,559</b>	<b>108,559</b>	<b>0</b>	<b>108,558</b>	<b>108,558</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 320010      **SECRETARY OF STATE**  
**ORGANIZATION:** 1847      **NOTARY FEE ACCOUNT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	36,226	37,687	39,183	39,183	0	41,229	41,229	0
020	Current Expenses	28,904	11,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	16,118	16,990	18,491	18,491	0	19,465	19,465	0
080	Out-Of State Travel	1,463	1,500	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>82,711</b>	<b>67,177</b>	<b>72,674</b>	<b>72,674</b>	<b>0</b>	<b>75,694</b>	<b>75,694</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR NOTARY FEE ACCOUNT</b>									
003	Revolving Funds	82,711	67,177	72,674	72,674	0	75,694	75,694	0
<b>TOTAL FUNDS</b>		<b>82,711</b>	<b>67,177</b>	<b>72,674</b>	<b>72,674</b>	<b>0</b>	<b>75,694</b>	<b>75,694</b>	<b>0</b>

**ACTIVITY 320010      SECRETARY OF STATE**

<b>TOTAL EXPENSES</b>		<b>1,144,673</b>	<b>1,208,789</b>	<b>1,033,916</b>	<b>1,033,916</b>	<b>0</b>	<b>1,086,738</b>	<b>1,086,738</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE</b>									
GENERAL FUND		975,929	1,118,965	852,683	852,683	0	902,486	902,486	0
OTHER FUNDS		168,744	89,824	181,233	181,233	0	184,252	184,252	0
<b>TOTAL FUNDS</b>		<b>1,144,673</b>	<b>1,208,789</b>	<b>1,033,916</b>	<b>1,033,916</b>	<b>0</b>	<b>1,086,738</b>	<b>1,086,738</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 320510      **ELECTIONS DIVISION**  
**ORGANIZATION:** 1061      **ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	49,795	136,200	136,200	136,200	0	136,200	136,200	0
022	Rents-Leases Other Than State	6,952	7,000	7,000	7,000	0	7,000	7,000	0
039	Telecommunications	0	2,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	16,782	35,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	0	2,678	0	0	0	0	0	0
070	In-State Travel Reimbursement	85	500	500	500	0	500	500	0
080	Out-Of State Travel	69	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>73,683</b>	<b>183,878</b>	<b>179,200</b>	<b>179,200</b>	<b>0</b>	<b>179,200</b>	<b>179,200</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	73,683	183,878	179,200	179,200
<b>TOTAL FUNDS</b>	<b>73,683</b>	<b>183,878</b>	<b>179,200</b>	<b>179,200</b>

			<p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2023. The Secretary of State is authorized to expend up to \$750,000, from dedicated funds and other funds within the Department of State, for the purpose of administering general and primary elections and to fund an attorney position to administer election laws.</p>	<p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2023. The Secretary of State is authorized to expend up to \$750,000, from dedicated funds and other funds within the Department of State, for the purpose of administering general and primary elections and to fund an attorney position to administer election laws.</p>
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 320510      **ELECTIONS DIVISION**  
**ORGANIZATION:** 1064      **HAVA STATE ELECTION FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	255,085	84,467	83,937	83,937	0	89,331	89,331	0
013	Personal Services-Unclassified	93,725	179,174	153,082	153,082	0	162,913	162,913	0
020	Current Expenses	44,643	75,000	75,000	75,000	0	75,000	75,000	0
024	Maint.Other Than Build.- Grnds	254,977	0	0	0	0	0	0	0
030	Equipment New/Replacement	120,394	0	0	0	0	0	0	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	62,289	110,000	110,000	110,000	0	110,000	110,000	0
046	Consultants	21,400	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	31,520	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	136,837	141,847	130,659	130,659	0	138,188	138,188	0
070	In-State Travel Reimbursement	1,385	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	7,052	6,800	6,800	6,800	0	6,800	6,800	0
<b>TOTAL EXPENSES</b>		<b>1,029,307</b>	<b>629,788</b>	<b>591,978</b>	<b>591,978</b>	<b>0</b>	<b>614,732</b>	<b>614,732</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND</b>									
000	Federal Funds	766,720	615,623	578,659	578,659	0	600,902	600,902	0
008	Agency Income	16,739	0	0	0	0	0	0	0
009	Agency Income	245,848	14,165	13,319	13,319	0	13,830	13,830	0
<b>TOTAL FUNDS</b>		<b>1,029,307</b>	<b>629,788</b>	<b>591,978</b>	<b>591,978</b>	<b>0</b>	<b>614,732</b>	<b>614,732</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 320510      **ELECTIONS DIVISION**  
**ORGANIZATION:** 1081      **ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
236	Election Support	18,366	15,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>18,366</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		18,366	15,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL FUNDS</b>		<b>18,366</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

			The funds in Accounting Unit 1081 shall not lapse until June 30, 2023.	The funds in Accounting Unit 1081 shall not lapse until June 30, 2023.
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**ACTIVITY 320510      ELECTIONS DIVISION**

<b>TOTAL EXPENSES</b>	<b>1,121,356</b>	<b>828,666</b>	<b>786,178</b>	<b>786,178</b>	<b>0</b>	<b>808,932</b>	<b>808,932</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION</b>									
FEDERAL FUNDS	766,720	615,623	578,659	578,659	0	600,902	600,902	0	
GENERAL FUND	92,049	198,878	194,200	194,200	0	194,200	194,200	0	
OTHER FUNDS	262,587	14,165	13,319	13,319	0	13,830	13,830	0	
<b>TOTAL FUNDS</b>	<b>1,121,356</b>	<b>828,666</b>	<b>786,178</b>	<b>786,178</b>	<b>0</b>	<b>808,932</b>	<b>808,932</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 321010      **LEGISLATIVE SVCS DIVISION**  
**ORGANIZATION:** 1068      **LEGISLATIVE SVCS DIVISION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
237	GC Manual - Ethics Support	0	20,000	20,000	20,000	0	20,000	20,000	0
238	Canadian Trade Council Support	700	8,000	8,000	8,000	0	8,000	8,000	0
<b>TOTAL EXPENSES</b>		<b>700</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION</b>									
	General Fund	700	28,000	28,000	28,000	0	28,000	28,000	0
<b>TOTAL FUNDS</b>		<b>700</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>
				The funds in accounting unit 1068 shall not lapse until June 30, 2023.			The funds in accounting unit 1068 shall not lapse until June 30, 2023.		

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,296,939	1,500,331	1,479,549	1,479,549	0	1,566,074	1,566,074	0
013	Personal Services-Unclassified	160,000	176,614	176,774	176,774	0	183,573	183,573	0
020	Current Expenses	654,118	315,000	315,000	315,000	0	315,000	315,000	0
024	Maint.Other Than Build.- Grnds	34,149	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	905	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	62,473	83,972	43,440	43,440	0	45,690	45,690	0
028	Transfers To General Services	158,317	170,609	202,975	202,975	0	205,212	205,212	0
030	Equipment New/Replacement	112,233	1,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	699	42,000	42,000	42,000	0	42,000	42,000	0
038	Technology - Software	845,027	410,000	410,000	410,000	0	410,000	410,000	0
039	Telecommunications	2,404	10,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	0	0	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	0	7,972	7,972	0	8,521	8,521	0
050	Personal Service-Temp/Appointe	128,185	60,000	60,000	60,000	0	60,000	60,000	0
059	Temp Full Time	0	54,717	54,717	54,717	0	54,717	54,717	0
060	Benefits	768,414	971,575	1,066,746	1,066,746	0	1,124,373	1,124,373	0
062	Workers Compensation	0	0	4,530	4,530	0	4,580	4,580	0
070	In-State Travel Reimbursement	0	700	700	700	0	700	700	0
073	Grants-Non Federal	400,680	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	4,904	6,000	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	10,989	10,989	10,988	10,988	0	10,988	10,988	0
211	Property and Casualty Insuranc	0	0	5,250	5,250	0	5,550	5,550	0
<b>TOTAL EXPENSES</b>		<b>4,640,436</b>	<b>4,222,507</b>	<b>4,312,641</b>	<b>4,312,641</b>	<b>0</b>	<b>4,468,978</b>	<b>4,468,978</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION									
005	Private Local Funds	4,640,436	4,222,507	4,312,641	4,312,641	0	4,468,978	4,468,978	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		4,640,436	4,222,507	4,312,641	4,312,641	0	4,468,978	4,468,978	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	260,607	265,324	268,842	268,842	0	283,850	283,850	0
011	Personal Services-Unclassified	80,448	77,247	94,854	94,854	0	98,457	98,457	0
020	Current Expenses	8,233	18,300	18,300	18,300	0	18,300	18,300	0
022	Rents-Leases Other Than State	1,000	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
028	Transfers To General Services	0	0	339,161	339,161	0	345,600	345,600	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	500	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	3,010	40,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	162,677	176,408	190,287	190,287	0	200,198	200,198	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	0	200	0	0	0	0	0	0
211	Property and Casualty Insuranc	71	697	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>517,046</b>	<b>582,676</b>	<b>926,444</b>	<b>926,444</b>	<b>0</b>	<b>961,405</b>	<b>961,405</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN</b>									
General Fund		517,046	582,676	926,444	926,444	0	961,405	961,405	0
<b>TOTAL FUNDS</b>		<b>517,046</b>	<b>582,676</b>	<b>926,444</b>	<b>926,444</b>	<b>0</b>	<b>961,405</b>	<b>961,405</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	114	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	300	300	300	300	0	300	300	0
	<b>TOTAL EXPENSES</b>	<b>414</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD</b>									
	General Fund	414	3,800	3,800	3,800	0	3,800	3,800	0
	<b>TOTAL FUNDS</b>	<b>414</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Establishment of fees by Boards; All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.			Establishment of fees by Boards; All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.		

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32        **STATE DEPT**  
**AGENCY:** 032            **STATE DEPT**  
**ACTIVITY:** 323010       **SECURITIES REGULATION**  
**ORGANIZATION:** 2410    **SECURITIES ADMIN - EXAMS - EDU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	774,893	888,062	871,775	871,775	0	924,005	924,005	0
013	Personal Services-Unclassified	88,387	259,277	229,790	229,790	0	247,500	247,500	0
020	Current Expenses	38,775	24,500	24,500	24,500	0	24,500	24,500	0
022	Rents-Leases Other Than State	7,048	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	28,462	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,000	0	0	0	0	0	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	2,000	0	0	0	0	0	0
046	Consultants	55,347	115,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	7,781	30,000	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	0	155,762	86,697	86,697	0	86,697	86,697	0
060	Benefits	420,668	612,710	657,552	657,552	0	692,755	692,755	0
070	In-State Travel Reimbursement	45	2,850	2,850	2,850	0	2,850	2,850	0
080	Out-Of State Travel	3,084	5,500	5,500	5,500	0	5,500	5,500	0
211	Property and Casualty Insuranc	0	697	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,424,490</b>	<b>2,105,358</b>	<b>2,015,664</b>	<b>2,015,664</b>	<b>0</b>	<b>2,120,807</b>	<b>2,120,807</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU</b>									
009	Agency Income	1,424,490	2,104,661	2,015,664	2,015,664	0	2,120,807	2,120,807	0
	General Fund	0	697	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,424,490</b>	<b>2,105,358</b>	<b>2,015,664</b>	<b>2,015,664</b>	<b>0</b>	<b>2,120,807</b>	<b>2,120,807</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	221,465	372,225	307,585	307,585	0	323,370	323,370	0
011	Personal Services-Unclassified	64,482	95,455	93,654	93,654	0	97,257	97,257	0
020	Current Expenses	11,826	15,000	15,000	15,000	0	15,000	15,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	5,100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	43,591	50,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	131,837	201,742	188,936	188,936	0	198,502	198,502	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>473,201</b>	<b>741,022</b>	<b>616,675</b>	<b>616,675</b>	<b>0</b>	<b>645,629</b>	<b>645,629</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU									
000 Federal Funds	282,483	197,550	165,513	165,513	0	173,231	173,231	0	0
003 Revolving Funds	0	49,719	0	0	0	0	0	0	0
005 Private Local Funds	30	0	0	0	0	0	0	0	0
General Fund	190,688	493,753	451,162	451,162	0	472,398	472,398	0	0
<b>TOTAL FUNDS</b>	<b>473,201</b>	<b>741,022</b>	<b>616,675</b>	<b>616,675</b>	<b>0</b>	<b>645,629</b>	<b>645,629</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 324010      **VITAL RECORDS**  
**ORGANIZATION:** 5153      **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	265,508	269,822	273,303	273,303	0	289,678	289,678	0
013	Personal Services-Unclassified	33,888	88,388	88,387	88,387	0	91,787	91,787	0
020	Current Expenses	63,016	31,500	31,500	31,500	0	31,500	31,500	0
027	Transfers To Oit	25,542	14,819	7,666	7,666	0	8,063	8,063	0
030	Equipment New/Replacement	120,622	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	968,631	250,000	500,000	500,000	0	500,000	500,000	0
039	Telecommunications	0	6,000	6,000	6,000	0	6,000	6,000	0
046	Consultants	34,492	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	51,408	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	148,812	164,278	191,718	191,718	0	202,099	202,099	0
070	In-State Travel Reimbursement	1,956	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	8,872	6,000	6,000	6,000	0	6,000	6,000	0
<b>TOTAL EXPENSES</b>		<b>1,722,747</b>	<b>868,307</b>	<b>1,142,074</b>	<b>1,142,074</b>	<b>0</b>	<b>1,172,627</b>	<b>1,172,627</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND</b>									
000	Federal Funds	296,137	0	0	0	0	0	0	0
003	Revolving Funds	990,808	868,307	1,142,074	1,142,074	0	1,172,627	1,172,627	0
009	Agency Income	227,220	0	0	0	0	0	0	0
	General Fund	208,582	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,722,747</b>	<b>868,307</b>	<b>1,142,074</b>	<b>1,142,074</b>	<b>0</b>	<b>1,172,627</b>	<b>1,172,627</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 324010      **VITAL RECORDS**  
**ORGANIZATION:** 5153      **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 324010      VITAL RECORDS</b>									
	<b>TOTAL EXPENSES</b>	2,195,948	1,609,329	1,758,749	1,758,749	0	1,818,256	1,818,256	0
	<b>ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS</b>								
	FEDERAL FUNDS	578,620	197,550	165,513	165,513	0	173,231	173,231	0
	GENERAL FUND	399,270	493,753	451,162	451,162	0	472,398	472,398	0
	OTHER FUNDS	1,218,058	918,026	1,142,074	1,142,074	0	1,172,627	1,172,627	0
	<b>TOTAL FUNDS</b>	<b>2,195,948</b>	<b>1,609,329</b>	<b>1,758,749</b>	<b>1,758,749</b>	<b>0</b>	<b>1,818,256</b>	<b>1,818,256</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 324010      **VITAL RECORDS**  
**ORGANIZATION:** 5153      **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 032 STATE DEPT**

<b>TOTAL EXPENSES</b>	<b>11,045,063</b>	<b>10,589,125</b>	<b>10,865,392</b>	<b>10,865,392</b>	<b>0</b>	<b>11,296,916</b>	<b>11,296,916</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE DEPT</b>								
FEDERAL FUNDS	1,345,340	813,173	744,172	744,172	0	774,133	774,133	0
GENERAL FUND	1,985,408	2,426,769	2,456,289	2,456,289	0	2,562,289	2,562,289	0
OTHER FUNDS	7,714,315	7,349,183	7,664,931	7,664,931	0	7,960,494	7,960,494	0
<b>TOTAL FUNDS</b>	<b>11,045,063</b>	<b>10,589,125</b>	<b>10,865,392</b>	<b>10,865,392</b>	<b>0</b>	<b>11,296,916</b>	<b>11,296,916</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 32      **STATE DEPT**  
**AGENCY:** 032      **STATE DEPT**  
**ACTIVITY:** 324010      **VITAL RECORDS**  
**ORGANIZATION:** 5153      **VITAL RECORDS IMPROVEMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>DEPARTMENT 00032    STATE DEPT</b>									
	<b>TOTAL EXPENSES</b>	<b>11,046,225</b>	<b>10,596,487</b>	<b>10,872,569</b>	<b>10,872,569</b>	<b>0</b>	<b>11,304,094</b>	<b>11,304,094</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR STATE DEPT</b>								
	FEDERAL FUNDS	1,345,340	813,173	744,172	744,172	0	774,133	774,133	0
	GENERAL FUND	1,986,570	2,434,131	2,463,466	2,463,466	0	2,569,467	2,569,467	0
	OTHER FUNDS	7,714,315	7,349,183	7,664,931	7,664,931	0	7,960,494	7,960,494	0
	<b>TOTAL FUNDS</b>	<b>11,046,225</b>	<b>10,596,487</b>	<b>10,872,569</b>	<b>10,872,569</b>	<b>0</b>	<b>11,304,094</b>	<b>11,304,094</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 840010      **REVENUE ADMINISTRATION**  
**ORGANIZATION:** 7884      **ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	795,979	810,409	853,572	853,572	0	906,352	906,352	0
011	Personal Services-Unclassified	139,007	139,007	139,008	139,008	0	144,354	144,354	0
012	Personal Services-Unclassified	125,493	117,806	131,357	131,357	0	136,410	136,410	0
013	Personal Services-Unclassified	186,132	201,218	201,219	201,219	0	208,923	208,923	0
014	Personal Services-Unclassified	176,418	177,074	177,074	177,074	0	183,873	183,873	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	142,700	136,180	142,500	142,500	0	142,500	142,500	0
022	Rents-Leases Other Than State	4,200	5,016	5,016	5,016	0	5,016	5,016	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
026	Organizational Dues	11,368	11,500	11,500	11,500	0	11,500	11,500	0
027	Transfers To Oit	2,875,385	2,923,785	2,669,784	2,669,784	0	2,670,038	2,670,038	0
028	Transfers To General Services	528,113	633,669	659,930	659,930	0	672,242	672,242	0
030	Equipment New/Replacement	61,153	5,000	1	1	0	1	1	0
038	Technology - Software	6,245	340,001	1	1	0	1	1	0
039	Telecommunications	110,341	112,000	110,500	110,500	0	110,500	110,500	0
049	Transfer to Other State Agenci	3,961	4,291	4,543	4,543	0	4,867	4,867	0
050	Personal Service-Temp/Appointe	21,553	50,000	55,000	55,000	0	57,000	57,000	0
060	Benefits	666,127	708,683	778,090	778,090	0	818,303	818,303	0
066	Employee training	2,174	5,000	1	1	0	1	1	0
070	In-State Travel Reimbursement	36,473	36,000	37,800	37,800	0	37,800	37,800	0
080	Out-Of State Travel	9,556	18,000	1	1	0	1	1	0
102	Contracts for program services	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	374	5,432	14,630	14,630	0	15,580	15,580	0
<b>TOTAL EXPENSES</b>		<b>5,902,752</b>	<b>6,440,074</b>	<b>5,991,530</b>	<b>5,991,530</b>	<b>0</b>	<b>6,125,265</b>	<b>6,125,265</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009 Agency Income	5	0	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 840010      **REVENUE ADMINISTRATION**  
**ORGANIZATION:** 7884      **ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	5,902,747	6,440,074	5,991,530	5,991,530	0	6,125,265	6,125,265	0
	<b>TOTAL FUNDS</b>	<b>5,902,752</b>	<b>6,440,074</b>	<b>5,991,530</b>	<b>5,991,530</b>	<b>0</b>	<b>6,125,265</b>	<b>6,125,265</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 840010      **REVENUE ADMINISTRATION**  
**ORGANIZATION:** 7029      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	215	2,500	2,500	2,500	0	2,530	2,530	0
	<b>TOTAL EXPENSES</b>	<b>215</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,530</b>	<b>2,530</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	215	2,500	2,500	2,500	0	2,530	2,530	0
	<b>TOTAL FUNDS</b>	<b>215</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,530</b>	<b>2,530</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 840010      **REVENUE ADMINISTRATION**  
**ORGANIZATION:** 6184      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	2,500	2,500	2,500	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	2,500	2,500	2,500	0	2,500	2,500	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

**ACTIVITY 840010      REVENUE ADMINISTRATION**

<b>TOTAL EXPENSES</b>		<b>5,902,967</b>	<b>6,445,074</b>	<b>5,996,530</b>	<b>5,996,530</b>	<b>0</b>	<b>6,130,295</b>	<b>6,130,295</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION									
GENERAL FUND		5,902,962	6,445,074	5,996,530	5,996,530	0	6,130,295	6,130,295	0
OTHER FUNDS		5	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>5,902,967</b>	<b>6,445,074</b>	<b>5,996,530</b>	<b>5,996,530</b>	<b>0</b>	<b>6,130,295</b>	<b>6,130,295</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 840510      **REVENUE COLLECTIONS**  
**ORGANIZATION:** 1080      **TAXPAYER SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,005,297	2,193,010	2,022,633	2,022,633	0	2,137,012	2,137,012	0
014	Personal Services-Unclassified	112,368	119,606	119,606	119,606	0	124,136	124,136	0
018	Overtime	11,332	20,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	73,889	90,000	85,500	85,500	0	85,500	85,500	0
022	Rents-Leases Other Than State	8,331	7,719	7,719	7,719	0	7,719	7,719	0
024	Maint.Other Than Build.- Grnds	4,542	9,280	5,400	5,400	0	5,500	5,500	0
030	Equipment New/Replacement	12,652	4,000	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	13,398	20,000	18,000	18,000	0	19,000	19,000	0
060	Benefits	1,224,294	1,411,086	1,325,681	1,325,681	0	1,397,071	1,397,071	0
066	Employee training	3,931	4,500	5,001	5,001	0	5,001	5,001	0
070	In-State Travel Reimbursement	11	1,000	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
103	Contracts for Op Services	79,787	140,000	80,000	80,000	0	80,000	80,000	0
<b>TOTAL EXPENSES</b>		<b>3,549,832</b>	<b>4,020,202</b>	<b>3,674,543</b>	<b>3,674,543</b>	<b>0</b>	<b>3,865,942</b>	<b>3,865,942</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TAXPAYER SERVICES</b>									
General Fund		3,549,832	4,020,202	3,674,543	3,674,543	0	3,865,942	3,865,942	0
<b>TOTAL FUNDS</b>		<b>3,549,832</b>	<b>4,020,202</b>	<b>3,674,543</b>	<b>3,674,543</b>	<b>0</b>	<b>3,865,942</b>	<b>3,865,942</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,140,134	1,273,532	1,262,198	1,262,198	0	1,332,653	1,332,653	0
011	Personal Services-Unclassified	115,906	112,943	117,805	117,805	0	122,337	122,337	0
012	Personal Services-Unclassified	87,895	101,659	101,659	101,659	0	105,511	105,511	0
013	Personal Services-Unclassified	93,655	93,655	93,654	93,654	0	97,257	97,257	0
014	Personal Services-Unclassified	1,482,642	1,803,164	1,715,195	1,842,183	126,988	1,812,206	1,952,056	139,850
018	Overtime	0	1,000	1	1	0	1	1	0
020	Current Expenses	9,754	18,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	2,683	3,100	2,544	2,544	0	2,544	2,544	0
026	Organizational Dues	154,189	160,000	155,000	155,000	0	155,000	155,000	0
030	Equipment New/Replacement	4,469	4,750	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
060	Benefits	1,407,933	1,757,134	1,805,969	1,873,174	67,205	1,902,886	1,975,020	72,134
066	Employee training	9,887	20,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,229	7,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	87,432	170,540	150,000	150,000	0	150,000	150,000	0
<b>TOTAL EXPENSES</b>		<b>4,598,808</b>	<b>5,526,479</b>	<b>5,427,027</b>	<b>5,621,220</b>	<b>194,193</b>	<b>5,703,397</b>	<b>5,915,381</b>	<b>211,984</b>

ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION								
General Fund	4,598,808	5,526,479	5,427,027	5,621,220	194,193	5,703,397	5,915,381	211,984
<b>TOTAL FUNDS</b>	<b>4,598,808</b>	<b>5,526,479</b>	<b>5,427,027</b>	<b>5,621,220</b>	<b>194,193</b>	<b>5,703,397</b>	<b>5,915,381</b>	<b>211,984</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	551,106	555,637	556,136	556,136	0	589,314	589,314	0
011	Personal Services-Unclassified	85,637	88,987	88,987	88,987	0	92,687	92,687	0
018	Overtime	1,173	5,000	500	500	0	500	500	0
020	Current Expenses	21,461	40,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	1,704	2,100	1,584	1,584	0	1,584	1,584	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
033	Land Acquisitions and Easement	0	0	20,000	20,000	0	20,000	20,000	0
038	Technology - Software	0	1,200	1	1	0	1	1	0
060	Benefits	338,462	316,405	385,996	385,996	0	407,211	407,211	0
066	Employee training	939	1,500	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	364	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>1,000,846</b>	<b>1,010,832</b>	<b>1,071,208</b>	<b>1,071,208</b>	<b>0</b>	<b>1,129,301</b>	<b>1,129,301</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION</b>									
General Fund		1,000,846	1,010,832	1,071,208	1,071,208	0	1,129,301	1,129,301	0
<b>TOTAL FUNDS</b>		<b>1,000,846</b>	<b>1,010,832</b>	<b>1,071,208</b>	<b>1,071,208</b>	<b>0</b>	<b>1,129,301</b>	<b>1,129,301</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 840510      REVENUE COLLECTIONS</b>									
	<b>TOTAL EXPENSES</b>	9,149,486	10,557,513	10,172,778	10,366,971	194,193	10,698,640	10,910,624	211,984
	<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS</b>								
	GENERAL FUND	9,149,486	10,557,513	10,172,778	10,366,971	194,193	10,698,640	10,910,624	211,984
	<b>TOTAL FUNDS</b>	<b>9,149,486</b>	<b>10,557,513</b>	<b>10,172,778</b>	<b>10,366,971</b>	<b>194,193</b>	<b>10,698,640</b>	<b>10,910,624</b>	<b>211,984</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 1116      **MUNICIPAL & PROPERTY DIVISION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,492,105	1,698,118	1,625,054	1,625,054	0	1,722,677	1,722,677	0
011	Personal Services-Unclassified	107,453	118,106	117,806	117,806	0	122,337	122,337	0
018	Overtime	0	2	1	1	0	1	1	0
020	Current Expenses	21,255	39,000	19,000	19,000	0	17,000	17,000	0
022	Rents-Leases Other Than State	3,802	3,855	3,855	3,855	0	3,855	3,855	0
024	Maint.Other Than Build.- Grnds	1,150	0	0	0	0	0	0	0
030	Equipment New/Replacement	0	2	1	1	0	1	1	0
038	Technology - Software	335,111	400,000	305,000	305,000	0	309,280	309,280	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	754,751	915,320	934,908	934,908	0	986,677	986,677	0
066	Employee training	2,825	2,687	2,555	2,555	0	2,555	2,555	0
070	In-State Travel Reimbursement	500	191	1	1	0	1	1	0
080	Out-Of State Travel	0	1,001	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>2,718,952</b>	<b>3,178,282</b>	<b>3,008,183</b>	<b>3,008,183</b>	<b>0</b>	<b>3,164,386</b>	<b>3,164,386</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL &amp; PROPERTY DIVISION</b>									
General Fund		2,718,952	3,178,282	3,008,183	3,008,183	0	3,164,386	3,164,386	0
<b>TOTAL FUNDS</b>		<b>2,718,952</b>	<b>3,178,282</b>	<b>3,008,183</b>	<b>3,008,183</b>	<b>0</b>	<b>3,164,386</b>	<b>3,164,386</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 3718      **FLOOD CONTROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
055	Flood Control	789,328	887,000	887,000	887,000	0	887,000	887,000	0
	<b>TOTAL EXPENSES</b>	<b>789,328</b>	<b>887,000</b>	<b>887,000</b>	<b>887,000</b>	<b>0</b>	<b>887,000</b>	<b>887,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL</b>									
009	Agency Income	10,521	630,271	630,271	630,271	0	630,271	630,271	0
	General Fund	778,807	256,729	256,729	256,729	0	256,729	256,729	0
	<b>TOTAL FUNDS</b>	<b>789,328</b>	<b>887,000</b>	<b>887,000</b>	<b>887,000</b>	<b>0</b>	<b>887,000</b>	<b>887,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 841010      **PROP APPRAISAL/MUNICIPAL SVCS**  
**ORGANIZATION:** 1120      **LAND TAXES LOST**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
033	Land Acquisitions and Easement	90,186	96,500	95,000	95,000	0	95,000	95,000	0
<b>TOTAL EXPENSES</b>		<b>90,186</b>	<b>96,500</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	90,186	96,500	95,000	95,000	0	95,000	95,000	0
<b>TOTAL FUNDS</b>	<b>90,186</b>	<b>96,500</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>

**ACTIVITY 841010      PROP APPRAISAL/MUNICIPAL SVCS**

TOTAL EXPENSES	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
<b>TOTAL EXPENSES</b>	<b>3,598,466</b>	<b>4,161,782</b>	<b>3,990,183</b>	<b>3,990,183</b>	<b>0</b>	<b>4,146,386</b>	<b>4,146,386</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS</b>								
GENERAL FUND	3,587,945	3,531,511	3,359,912	3,359,912	0	3,516,115	3,516,115	0
OTHER FUNDS	10,521	630,271	630,271	630,271	0	630,271	630,271	0
<b>TOTAL FUNDS</b>	<b>3,598,466</b>	<b>4,161,782</b>	<b>3,990,183</b>	<b>3,990,183</b>	<b>0</b>	<b>4,146,386</b>	<b>4,146,386</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 842010      **ADMIN ATTACHED BOARDS**  
**ORGANIZATION:** 1700      **CURRENT USE BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	0	1,650	1,000	1,000	0	1,050	1,050	0
060	Benefits	0	128	77	77	0	81	81	0
070	In-State Travel Reimbursement	1,100	1,125	1,100	1,100	0	1,100	1,100	0
<b>TOTAL EXPENSES</b>		<b>1,100</b>	<b>2,903</b>	<b>2,177</b>	<b>2,177</b>	<b>0</b>	<b>2,231</b>	<b>2,231</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD</b>									
	General Fund	1,100	2,903	2,177	2,177	0	2,231	2,231	0
<b>TOTAL FUNDS</b>		<b>1,100</b>	<b>2,903</b>	<b>2,177</b>	<b>2,177</b>	<b>0</b>	<b>2,231</b>	<b>2,231</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 84      **REVENUE ADMINISTRATION DEPT**  
**AGENCY:** 084      **REVENUE ADMINISTRATION DEPT**  
**ACTIVITY:** 842010      **ADMIN ATTACHED BOARDS**  
**ORGANIZATION:** 1720      **ASSESSING STANDARDS BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	1,550	1,550	1,200	1,200	0	1,250	1,250	0
060	Benefits	118	130	92	92	0	95	95	0
070	In-State Travel Reimbursement	2,813	4,100	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>4,481</b>	<b>5,780</b>	<b>4,292</b>	<b>4,292</b>	<b>0</b>	<b>4,345</b>	<b>4,345</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD</b>									
General Fund		4,481	5,780	4,292	4,292	0	4,345	4,345	0
<b>TOTAL FUNDS</b>		<b>4,481</b>	<b>5,780</b>	<b>4,292</b>	<b>4,292</b>	<b>0</b>	<b>4,345</b>	<b>4,345</b>	<b>0</b>

**ACTIVITY 842010      ADMIN ATTACHED BOARDS**

<b>TOTAL EXPENSES</b>		<b>5,581</b>	<b>8,683</b>	<b>6,469</b>	<b>6,469</b>	<b>0</b>	<b>6,576</b>	<b>6,576</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS</b>									
GENERAL FUND		5,581	8,683	6,469	6,469	0	6,576	6,576	0
<b>TOTAL FUNDS</b>		<b>5,581</b>	<b>8,683</b>	<b>6,469</b>	<b>6,469</b>	<b>0</b>	<b>6,576</b>	<b>6,576</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
083	Hardship Grants	705,122	1,750,000	800,000	800,000	0	800,000	800,000	0
	<b>TOTAL EXPENSES</b>	<b>705,122</b>	<b>1,750,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT									
	Education Trust Fund	705,122	1,750,000	800,000	800,000	0	800,000	800,000	0
	<b>TOTAL FUNDS</b>	<b>705,122</b>	<b>1,750,000</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>

**AGENCY 084 REVENUE ADMINISTRATION DEPT**

<b>TOTAL EXPENSES</b>	<b>19,361,622</b>	<b>22,923,052</b>	<b>20,965,960</b>	<b>21,160,153</b>	<b>194,193</b>	<b>21,781,897</b>	<b>21,993,881</b>	<b>211,984</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT</b>									
GENERAL FUND	18,645,974	20,542,781	19,535,689	19,729,882	194,193	20,351,626	20,563,610	211,984	
EDUCATION TRUST FUND	705,122	1,750,000	800,000	800,000	0	800,000	800,000	0	
OTHER FUNDS	10,526	630,271	630,271	630,271	0	630,271	630,271	0	
<b>TOTAL FUNDS</b>	<b>19,361,622</b>	<b>22,923,052</b>	<b>20,965,960</b>	<b>21,160,153</b>	<b>194,193</b>	<b>21,781,897</b>	<b>21,993,881</b>	<b>211,984</b>	



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 037      **COMMUNITY DEV FINANCE AUTH**  
**ACTIVITY:** 370010      **COMMUNITY DEV FINANCE AUTH**  
**ORGANIZATION:** 2169      **COMMUNITY DEVELOPMENT BLOCK GR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	1,196,000	196,000	200,000	200,000	0	200,000	200,000	0
	<b>TOTAL EXPENSES</b>	<b>1,196,000</b>	<b>196,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR</b>									
	General Fund	1,196,000	196,000	200,000	200,000	0	200,000	200,000	0
	<b>TOTAL FUNDS</b>	<b>1,196,000</b>	<b>196,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38        **TREASURY DEPT**  
**AGENCY:** 038            **TREASURY DEPT**  
**ACTIVITY:** 380010       **TREASURY DEPARTMENT**  
**ORGANIZATION:** 1050    **TREASURY OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	415,498	424,770	417,467	417,467	0	448,468	448,468	0
011	Personal Services-Unclassified	117,541	124,879	120,737	120,737	0	130,270	130,270	0
012	Personal Services-Unclassified	104,711	109,048	103,059	103,059	0	112,309	112,309	0
013	Personal Services-Unclassified	87,828	88,388	88,386	88,386	0	92,086	92,086	0
014	Personal Services-Unclassified	108,149	109,349	109,349	109,349	0	113,509	113,509	0
020	Current Expenses	29,134	53,626	54,100	54,100	0	54,200	54,200	0
022	Rents-Leases Other Than State	2,714	3,240	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	7,070	7,500	8,500	8,500	0	8,500	8,500	0
027	Transfers To Oit	17,300	11,936	9,602	9,602	0	9,297	9,297	0
028	Transfers To General Services	55,477	63,494	80,813	80,813	0	81,705	81,705	0
030	Equipment New/Replacement	3,186	3,200	3,200	3,200	0	3,200	3,200	0
037	Technology - Hardware	942	10,000	13,800	13,800	0	20,300	20,300	0
038	Technology - Software	11,855	16,800	20,900	20,900	0	17,200	17,200	0
039	Telecommunications	14,699	14,200	22,950	22,950	0	19,950	19,950	0
049	Transfer to Other State Agenci	292	317	338	338	0	363	363	0
057	Books, Periodicals, Subscripti	194	1,250	350	350	0	350	350	0
060	Benefits	357,120	393,557	408,025	408,025	0	432,601	432,601	0
062	Workers Compensation	0	0	4,059	4,059	0	4,099	4,099	0
066	Employee training	3,000	6,500	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	22	2,600	2,600	2,600	0	2,600	2,600	0
080	Out-Of State Travel	0	5,000	4,800	4,800	0	4,800	4,800	0
089	Transfer to DAS Maintenance Fu	3,680	3,680	4,375	4,375	0	4,375	4,375	0
103	Contracts for Op Services	220	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	0	1	1	0	1	1	0
226	Replacement Checks	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>1,340,632</b>	<b>1,453,835</b>	<b>1,485,512</b>	<b>1,485,512</b>	<b>0</b>	<b>1,568,284</b>	<b>1,568,284</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 1050      **TREASURY OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS</b>									
001	Transfer from Other Agencies	53,358	62,763	59,740	59,740	0	64,095	64,095	0
004	Intra-Agency Transfers	106,372	125,697	117,472	117,472	0	126,971	126,971	0
	General Fund	1,180,902	1,265,375	1,308,300	1,308,300	0	1,377,218	1,377,218	0
	<b>TOTAL FUNDS</b>	<b>1,340,632</b>	<b>1,453,835</b>	<b>1,485,512</b>	<b>1,485,512</b>	<b>0</b>	<b>1,568,284</b>	<b>1,568,284</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	72,098,610	71,414,333	75,721,438	75,721,438	0	74,968,176	74,968,176	0
	<b>TOTAL EXPENSES</b>	<b>72,098,610</b>	<b>71,414,333</b>	<b>75,721,438</b>	<b>75,721,438</b>	<b>0</b>	<b>74,968,176</b>	<b>74,968,176</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE	FY2020	FY2021	FY2022			FY2023		
000 Federal Funds	1,349,257	1,729,089	1,443,639	1,443,639	0	1,256,748	1,256,748	0
General Fund	70,749,353	69,685,244	74,277,799	74,277,799	0	73,711,428	73,711,428	0
<b>TOTAL FUNDS</b>	<b>72,098,610</b>	<b>71,414,333</b>	<b>75,721,438</b>	<b>75,721,438</b>	<b>0</b>	<b>74,968,176</b>	<b>74,968,176</b>	<b>0</b>

			043 F. This appropriation shall not lapse until June 30, 2023 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.	043 F. This appropriation shall not lapse until June 30, 2023 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.
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	19,631,687	18,060,348	16,011,184	16,011,184	0	12,995,923	12,995,923	0
<b>TOTAL EXPENSES</b>		<b>19,631,687</b>	<b>18,060,348</b>	<b>16,011,184</b>	<b>16,011,184</b>	<b>0</b>	<b>12,995,923</b>	<b>12,995,923</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	19,631,687	18,060,348	16,011,184    16,011,184    0	12,995,923    12,995,923    0
<b>TOTAL FUNDS</b>	<b>19,631,687</b>	<b>18,060,348</b>	<b>16,011,184    16,011,184    0</b>	<b>12,995,923    12,995,923    0</b>

			43(F)-THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2023. 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.	43(F)-THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2023. 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.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 2189      **DEBT SERVICE-COLL & UNIV SYSTM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	0	0	250,000	250,000	0	1,335,000	1,335,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>1,335,000</b>	<b>1,335,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE-COLL &amp; UNIV SYSTM</b>									
	General Fund	0	0	250,000	250,000	0	1,335,000	1,335,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>1,335,000</b>	<b>1,335,000</b>	<b>0</b>
				43(F)-THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2023. 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.			43(F)-THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2023. 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 HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	11,490,451	8,311,872	8,070,192	8,070,192	0	7,028,512	7,028,512	0
<b>TOTAL EXPENSES</b>		<b>11,490,451</b>	<b>8,311,872</b>	<b>8,070,192</b>	<b>8,070,192</b>	<b>0</b>	<b>7,028,512</b>	<b>7,028,512</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID						
008 Agency Income	11,490,451	8,311,872	8,070,192	8,070,192	0	7,028,512
<b>TOTAL FUNDS</b>	<b>11,490,451</b>	<b>8,311,872</b>	<b>8,070,192</b>	<b>8,070,192</b>	<b>0</b>	<b>7,028,512</b>

			044(F)- THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2023. 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.		044(F)- THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2023. 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.
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
248	Meals & Rooms Tax Distribution	68,805,057	68,805,057	73,805,057	73,805,057	0	78,805,057	78,805,057	0
256	Municipal Aid	20,000,000	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>88,805,057</b>	<b>68,805,057</b>	<b>73,805,057</b>	<b>73,805,057</b>	<b>0</b>	<b>78,805,057</b>	<b>78,805,057</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY</b>									
	General Fund	88,805,057	68,805,057	73,805,057	73,805,057	0	78,805,057	78,805,057	0
<b>TOTAL FUNDS</b>		<b>88,805,057</b>	<b>68,805,057</b>	<b>73,805,057</b>	<b>73,805,057</b>	<b>0</b>	<b>78,805,057</b>	<b>78,805,057</b>	<b>0</b>
				248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2023.			248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2023.		



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380010      **TREASURY DEPARTMENT**  
**ORGANIZATION:** 8713      **CCSNH DEBT SERVICE FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	2,271,348	3,398,701	1,773,491	1,773,491	0	1,712,459	1,712,459	0
<b>TOTAL EXPENSES</b>		<b>2,271,348</b>	<b>3,398,701</b>	<b>1,773,491</b>	<b>1,773,491</b>	<b>0</b>	<b>1,712,459</b>	<b>1,712,459</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CCSNH DEBT SERVICE FUND</b>									
008	Agency Income	2,271,348	3,398,701	1,773,491	1,773,491	0	1,712,459	1,712,459	0
<b>TOTAL FUNDS</b>		<b>2,271,348</b>	<b>3,398,701</b>	<b>1,773,491</b>	<b>1,773,491</b>	<b>0</b>	<b>1,712,459</b>	<b>1,712,459</b>	<b>0</b>

**ACTIVITY 380010      TREASURY DEPARTMENT**

<b>TOTAL EXPENSES</b>	<b>195,637,785</b>	<b>171,444,146</b>	<b>177,116,874</b>	<b>177,116,874</b>	<b>0</b>	<b>178,413,411</b>	<b>178,413,411</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT</b>									
FEDERAL FUNDS	1,349,257	1,729,089	1,443,639	1,443,639	0	1,256,748	1,256,748	0	
GENERAL FUND	180,366,999	157,816,024	165,652,340	165,652,340	0	168,224,626	168,224,626	0	
OTHER FUNDS	13,921,529	11,899,033	10,020,895	10,020,895	0	8,932,037	8,932,037	0	
<b>TOTAL FUNDS</b>	<b>195,637,785</b>	<b>171,444,146</b>	<b>177,116,874</b>	<b>177,116,874</b>	<b>0</b>	<b>178,413,411</b>	<b>178,413,411</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380510      **ABANDONED PROPERTY**  
**ORGANIZATION:** 8021      **ABANDONED PROPERTY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	460,808	503,695	518,288	518,288	0	550,941	550,941	0
013	Personal Services-Unclassified	88,387	89,588	89,587	89,587	0	92,987	92,987	0
018	Overtime	7,779	12,500	12,500	12,500	0	12,500	12,500	0
020	Current Expenses	633,371	1,447,909	1,448,409	1,448,409	0	1,448,409	1,448,409	0
022	Rents-Leases Other Than State	2,714	2,970	3,100	3,100	0	3,100	3,100	0
024	Maint.Other Than Build.- Grnds	0	700	700	700	0	700	700	0
026	Organizational Dues	2,700	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	13,125	5,588	6,402	6,402	0	6,198	6,198	0
028	Transfers To General Services	16,265	20,291	19,080	19,080	0	19,290	19,290	0
029	Intra-Agency Transfers	72,728	86,047	81,301	81,301	0	87,740	87,740	0
030	Equipment New/Replacement	1,451	500	500	500	0	500	500	0
037	Technology - Hardware	891	6,900	7,400	7,400	0	11,000	11,000	0
038	Technology - Software	145,890	233,180	221,683	221,683	0	225,598	225,598	0
039	Telecommunications	8,591	14,850	15,850	15,850	0	14,850	14,850	0
040	Indirect Costs	6,718	8,500	7,239	7,239	0	7,239	7,239	0
042	Additional Fringe Benefits	51,248	52,535	54,841	54,841	0	58,028	58,028	0
049	Transfer to Other State Agenci	292	316	339	339	0	363	363	0
050	Personal Service-Temp/Appointe	0	15,000	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	7,825	6,014	9,000	9,000	0	9,000	9,000	0
060	Benefits	272,163	319,551	327,697	327,697	0	345,820	345,820	0
062	Workers Compensation	0	0	1	1	0	1	1	0
066	Employee training	0	6,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	5,500	5,500	5,500	0	5,500	5,500	0
080	Out-Of State Travel	450	9,550	10,550	10,550	0	10,550	10,550	0
089	Transfer to DAS Maintenance Fu	1,716	1,716	1,021	1,021	0	1,021	1,021	0
103	Contracts for Op Services	1,730	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	0	0	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>1,796,842</b>	<b>2,854,401</b>	<b>2,864,990</b>	<b>2,864,990</b>	<b>0</b>	<b>2,935,337</b>	<b>2,935,337</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 380510      **ABANDONED PROPERTY**  
**ORGANIZATION:** 8021      **ABANDONED PROPERTY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY</b>									
	007 Agency Income	1,796,842	2,854,401	2,864,990	2,864,990	0	2,935,337	2,935,337	0
	<b>TOTAL FUNDS</b>	<b>1,796,842</b>	<b>2,854,401</b>	<b>2,864,990</b>	<b>2,864,990</b>	<b>0</b>	<b>2,935,337</b>	<b>2,935,337</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	351,470	369,300	373,000	373,000	0	387,900	387,900	0
026	Organizational Dues	8,500	7,500	8,500	8,500	0	8,500	8,500	0
029	Intra-Agency Transfers	33,644	40,657	36,432	36,432	0	39,526	39,526	0
040	Indirect Costs	0	1,259	169	169	0	169	169	0
049	Transfer to Other State Agenci	36,000	36,000	36,000	36,000	0	36,000	36,000	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
107	Scholarships & Grants	15,118,108	16,436,400	15,477,021	15,477,021	0	15,520,474	15,520,474	0
<b>TOTAL EXPENSES</b>		<b>15,547,722</b>	<b>16,891,118</b>	<b>15,931,124</b>	<b>15,931,124</b>	<b>0</b>	<b>15,992,571</b>	<b>15,992,571</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM</b>									
009	Agency Income	15,547,722	16,891,118	15,931,124	15,931,124	0	15,992,571	15,992,571	0
<b>TOTAL FUNDS</b>		<b>15,547,722</b>	<b>16,891,118</b>	<b>15,931,124</b>	<b>15,931,124</b>	<b>0</b>	<b>15,992,571</b>	<b>15,992,571</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	41,321	41,320	0	-41,320	42,910	0	-42,910
020	Current Expenses	0	1,000	603	0	-603	603	0	-603
027	Transfers To Oit	0	5,500	0	0	0	0	0	0
028	Transfers To General Services	0	2,700	0	0	0	0	0	0
029	Intra-Agency Transfers	0	150	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	2	0	-2	2	0	-2
037	Technology - Hardware	0	2,000	1	0	-1	1	0	-1
038	Technology - Software	0	250	1	0	-1	1	0	-1
039	Telecommunications	0	1,320	0	0	0	0	0	0
060	Benefits	0	39,185	28,684	0	-28,684	30,075	0	-30,075
070	In-State Travel Reimbursement	0	1,300	1	0	-1	2	0	-2
102	Contracts for program services	0	10,000	0	0	0	0	0	0
107	Scholarships & Grants	993,998	2,893,274	2,929,098	1	-2,929,097	2,926,079	1	-2,926,078
<b>TOTAL EXPENSES</b>		<b>993,998</b>	<b>3,000,000</b>	<b>2,999,710</b>	<b>1</b>	<b>-2,999,709</b>	<b>2,999,673</b>	<b>1</b>	<b>-2,999,672</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND</b>									
009	Agency Income	126,310	0	0	0	0	0	0	0
	General Fund	867,688	3,000,000	2,999,710	1	-2,999,709	2,999,673	1	-2,999,672
<b>TOTAL FUNDS</b>		<b>993,998</b>	<b>3,000,000</b>	<b>2,999,710</b>	<b>1</b>	<b>-2,999,709</b>	<b>2,999,673</b>	<b>1</b>	<b>-2,999,672</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 381010      UNIQUE PROGRAM</b>									
	<b>TOTAL EXPENSES</b>	16,541,720	19,891,118	18,930,834	15,931,125	-2,999,709	18,992,244	15,992,572	-2,999,672
	<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM</b>								
	GENERAL FUND	867,688	3,000,000	2,999,710	1	-2,999,709	2,999,673	1	-2,999,672
	OTHER FUNDS	15,674,032	16,891,118	15,931,124	15,931,124	0	15,992,571	15,992,571	0
	<b>TOTAL FUNDS</b>	<b>16,541,720</b>	<b>19,891,118</b>	<b>18,930,834</b>	<b>15,931,125</b>	<b>-2,999,709</b>	<b>18,992,244</b>	<b>15,992,572</b>	<b>-2,999,672</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 38      **TREASURY DEPT**  
**AGENCY:** 038      **TREASURY DEPT**  
**ACTIVITY:** 381510      **TRUST FUNDS**  
**ORGANIZATION:** 8024      **BEN THOMPSON TRUST FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	74	74	0	74	74	0
054	Trust Fund Expenditures	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	<b>TOTAL EXPENSES</b>	<b>31,887</b>	<b>31,888</b>	<b>31,962</b>	<b>31,962</b>	<b>0</b>	<b>31,962</b>	<b>31,962</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND</b>									
009	Agency Income	31,887	31,888	31,962	31,962	0	31,962	31,962	0
	<b>TOTAL FUNDS</b>	<b>31,887</b>	<b>31,888</b>	<b>31,962</b>	<b>31,962</b>	<b>0</b>	<b>31,962</b>	<b>31,962</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	725	1	195	195	0	195	195	0
076	LCHIP	5,589,369	5,000,000	4,999,805	4,999,805	0	4,999,805	4,999,805	0
<b>TOTAL EXPENSES</b>		<b>5,590,094</b>	<b>5,000,001</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LCHIP									
009	Agency Income	5,590,094	5,000,001	5,000,000	5,000,000	0	5,000,000	5,000,000	0
<b>TOTAL FUNDS</b>		<b>5,590,094</b>	<b>5,000,001</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>

**AGENCY 038    TREASURY DEPT**

<b>TOTAL EXPENSES</b>	<b>219,598,328</b>	<b>199,221,554</b>	<b>203,944,660</b>	<b>200,944,951</b>	<b>-2,999,709</b>	<b>205,372,954</b>	<b>202,373,282</b>	<b>-2,999,672</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>									
FEDERAL FUNDS	1,349,257	1,729,089	1,443,639	1,443,639	0	1,256,748	1,256,748	0	
GENERAL FUND	181,234,687	160,816,024	168,652,050	165,652,341	-2,999,709	171,224,299	168,224,627	-2,999,672	
OTHER FUNDS	37,014,384	36,676,441	33,848,971	33,848,971	0	32,891,907	32,891,907	0	
<b>TOTAL FUNDS</b>	<b>219,598,328</b>	<b>199,221,554</b>	<b>203,944,660</b>	<b>200,944,951</b>	<b>-2,999,709</b>	<b>205,372,954</b>	<b>202,373,282</b>	<b>-2,999,672</b>	



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>DEPARTMENT 00038    TREASURY DEPT</b>									
	<b>TOTAL EXPENSES</b>	<b>220,794,328</b>	<b>199,417,554</b>	<b>204,144,660</b>	<b>201,144,951</b>	<b>-2,999,709</b>	<b>205,572,954</b>	<b>202,573,282</b>	<b>-2,999,672</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT</b>								
	FEDERAL FUNDS	1,349,257	1,729,089	1,443,639	1,443,639	0	1,256,748	1,256,748	0
	GENERAL FUND	182,430,687	161,012,024	168,852,050	165,852,341	-2,999,709	171,424,299	168,424,627	-2,999,672
	OTHER FUNDS	37,014,384	36,676,441	33,848,971	33,848,971	0	32,891,907	32,891,907	0
	<b>TOTAL FUNDS</b>	<b>220,794,328</b>	<b>199,417,554</b>	<b>204,144,660</b>	<b>201,144,951</b>	<b>-2,999,709</b>	<b>205,572,954</b>	<b>202,573,282</b>	<b>-2,999,672</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	286,618	257,953	289,404	289,404	0	301,307	301,307	0
011	Personal Services-Unclassified	268,461	269,062	269,061	269,061	0	279,560	279,560	0
019	Holiday Pay	1,000	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	5,605	9,000	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	1,896	2,425	2,425	2,425	0	2,425	2,425	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
026	Organizational Dues	456	200	200	200	0	200	200	0
027	Transfers To Oit	40,847	31,626	33,798	33,798	0	28,426	28,426	0
028	Transfers To General Services	54,817	70,593	82,821	82,821	0	84,035	84,035	0
030	Equipment New/Replacement	4,027	4,000	3,510	3,510	0	1,500	1,500	0
039	Telecommunications	5,314	6,000	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	1,510	1,815	1,617	1,617	0	1,617	1,617	0
042	Additional Fringe Benefits	4,843	3,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	203	400	198	198	0	212	212	0
050	Personal Service-Temp/Appointe	15,595	22,000	22,000	22,000	0	22,000	22,000	0
057	Books, Periodicals, Subscripti	5,050	8,000	5,500	5,500	0	5,500	5,500	0
060	Benefits	254,534	282,771	282,824	282,824	0	296,348	296,348	0
062	Workers Compensation	0	0	1,490	1,490	0	1,500	1,500	0
065	Board Expenses	0	75	75	75	0	75	75	0
066	Employee training	100	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	373	2,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
089	Transfer to DAS Maintenance Fu	5,879	5,879	5,624	5,624	0	5,624	5,624	0
211	Property and Casualty Insuranc	0	1	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>957,128</b>	<b>978,101</b>	<b>1,021,348</b>	<b>1,021,348</b>	<b>0</b>	<b>1,051,130</b>	<b>1,051,130</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS</b>									
002	TRS From Dept Transportation	97,515	97,811	102,231	102,231	0	105,187	105,187	0
	General Fund	859,613	880,290	919,117	919,117	0	945,943	945,943	0
<b>TOTAL FUNDS</b>		<b>957,128</b>	<b>978,101</b>	<b>1,021,348</b>	<b>1,021,348</b>	<b>0</b>	<b>1,051,130</b>	<b>1,051,130</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
016	Personal Services Non Classifi	4,205,345	4,877,614	4,855,751	4,855,751	0	5,189,400	5,189,400	0
018	Overtime	6,841	57,500	53,750	53,750	0	53,750	53,750	0
020	Current Expenses	138,801	190,810	209,485	209,485	0	210,985	210,985	0
022	Rents-Leases Other Than State	408,871	482,800	465,000	465,000	0	465,000	465,000	0
023	Heat- Electricity - Water	68,151	105,000	90,000	90,000	0	90,000	90,000	0
024	Maint.Other Than Build.- Grnds	91,011	115,000	115,000	115,000	0	115,000	115,000	0
026	Organizational Dues	15,400	15,800	20,725	20,725	0	21,000	21,000	0
030	Equipment New/Replacement	6,656	4,900	24,700	24,700	0	24,700	24,700	0
037	Technology - Hardware	175,755	125,000	177,500	177,500	0	127,500	127,500	0
038	Technology - Software	2,309,393	2,942,786	2,763,365	2,763,365	0	2,130,755	2,130,755	0
039	Telecommunications	34,999	35,000	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	17,224	32,000	30,000	30,000	0	30,000	30,000	0
045	Personnel Services/Non Benefit	34,107	83,704	50,000	50,000	0	50,500	50,500	0
046	Consultants	144,677	220,000	232,000	232,000	0	234,000	234,000	0
049	Transfer to Other State Agenci	1,777	1,800	2,004	2,004	0	2,146	2,146	0
050	Personal Service-Temp/Appointe	2,904	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	2,054,945	2,607,748	2,832,924	2,832,924	0	2,999,991	2,999,991	0
063	Other personal benefits	409	1,000	1,000	1,000	0	1,000	1,000	0
064	Ret-Pension Bene-Health Ins	190,480	227,900	158,300	158,300	0	177,900	177,900	0
065	Board Expenses	13,860	42,000	40,000	40,000	0	40,000	40,000	0
066	Employee training	27,959	56,600	73,300	73,300	0	73,400	73,400	0
069	Promotional - Marketing Expens	0	675	575	575	0	625	625	0
070	In-State Travel Reimbursement	696	6,900	6,760	6,760	0	7,270	7,270	0
080	Out-Of State Travel	11,805	29,100	34,750	34,750	0	35,300	35,300	0
<b>TOTAL EXPENSES</b>		<b>9,962,066</b>	<b>12,281,637</b>	<b>12,306,889</b>	<b>12,306,889</b>	<b>0</b>	<b>12,150,222</b>	<b>12,150,222</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>			
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	9,962,066	12,281,637	12,306,889	12,306,889	0	12,150,222	12,150,222	0
<b>TOTAL FUNDS</b>		<b>9,962,066</b>	<b>12,281,637</b>	<b>12,306,889</b>	<b>12,306,889</b>	<b>0</b>	<b>12,150,222</b>	<b>12,150,222</b>	<b>0</b>

			The funds in Accounting Unit 1051 shall not lapse until June 30, 2023.	The funds in Accounting Unit 1051 shall not lapse until June 30, 2023.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 59      **RETIREMENT SYSTEM**  
**AGENCY:** 059      **RETIREMENT SYSTEM**  
**ACTIVITY:** 590010      **NH RETIREMENT SYSTEM**  
**ORGANIZATION:** 8502      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	4,000	4,000	4,000	0	4,000	4,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
009 Agency Income	0	4,000	4,000      4,000      0	4,000      4,000      0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>4,000</b>	<b>4,000      4,000      0</b>	<b>4,000      4,000      0</b>

			The funds in Accounting Unit 8502 shall not lapse until June 30, 2023.	The funds in Accounting Unit 8502 shall not lapse until June 30, 2023.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 59      **RETIREMENT SYSTEM**  
**AGENCY:** 059      **RETIREMENT SYSTEM**  
**ACTIVITY:** 590010      **NH RETIREMENT SYSTEM**  
**ORGANIZATION:** 6167      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	1,281	4,000	4,000	4,000	0	4,000	4,000	0
	<b>TOTAL EXPENSES</b>	<b>1,281</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	1,281	4,000	4,000	4,000	0	4,000	4,000	0
	<b>TOTAL FUNDS</b>	<b>1,281</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

		The funds in Accounting Unit 6167 shall not lapse until June 30, 2023	The funds in Accounting Unit 6167 shall not lapse until June 30, 2023
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**ACTIVITY 590010      NH RETIREMENT SYSTEM**

<b>TOTAL EXPENSES</b>	<b>9,963,347</b>	<b>12,289,637</b>	<b>12,314,889</b>	<b>12,314,889</b>	<b>0</b>	<b>12,158,222</b>	<b>12,158,222</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM</b>									
OTHER FUNDS	9,963,347	12,289,637	12,314,889	12,314,889	0	12,158,222	12,158,222	0	
<b>TOTAL FUNDS</b>	<b>9,963,347</b>	<b>12,289,637</b>	<b>12,314,889</b>	<b>12,314,889</b>	<b>0</b>	<b>12,158,222</b>	<b>12,158,222</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	163,564	162,880	178,207	178,207	0	191,807	191,807	0
017	FT Employees Special Payments	0	30,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	31,630	49,150	41,600	41,600	0	41,600	41,600	0
022	Rents-Leases Other Than State	39,190	38,800	41,932	41,932	0	41,932	41,932	0
026	Organizational Dues	4,422	5,500	4,950	4,950	0	4,940	4,940	0
027	Transfers To Oit	9,049	10,778	11,556	11,556	0	9,956	9,956	0
030	Equipment New/Replacement	3,085	3,500	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	9,285	6,758	8,276	8,276	0	8,276	8,276	0
040	Indirect Costs	5,042	7,300	7,679	7,679	0	7,679	7,679	0
041	Audit Fund Set Aside	0	700	700	700	0	700	700	0
042	Additional Fringe Benefits	17,506	13,000	15,754	15,754	0	16,956	16,956	0
046	Consultants	13,260	30,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	76	100	198	198	0	212	212	0
050	Personal Service-Temp/Appointe	29,248	45,000	44,285	44,285	0	44,285	44,285	0
060	Benefits	98,847	98,636	110,409	110,409	0	116,652	116,652	0
062	Workers Compensation	0	0	550	550	0	560	560	0
065	Board Expenses	6,481	25,000	17,000	17,000	0	17,000	17,000	0
066	Employee training	1,284	7,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	2,560	9,000	7,000	7,000	0	7,000	7,000	0
072	Grants-Federal	179,932	124,500	90,000	90,000	0	80,000	80,000	0
080	Out-Of State Travel	5,554	17,000	17,000	17,000	0	17,000	17,000	0
211	Property and Casualty Insuranc	3	5	10	10	0	10	10	0
<b>TOTAL EXPENSES</b>		<b>620,018</b>	<b>684,607</b>	<b>648,106</b>	<b>648,106</b>	<b>0</b>	<b>657,565</b>	<b>657,565</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES									
000	Federal Funds	619,018	684,607	648,106	648,106	0	657,565	657,565	0
006	Agency Income	1,000	0	0	0	0	0	0	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		620,018	684,607	648,106	648,106	0	657,565	657,565	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	87,570	87,570	87,571	87,571	0	90,938	90,938	0
012	Personal Services-Unclassified	57,846	61,600	65,156	65,156	0	71,459	71,459	0
016	Personal Services Non Classifi	13,300	17,660	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	2,160	6,060	4,400	4,400	0	4,400	4,400	0
027	Transfers To Oit	6,881	7,987	5,728	5,728	0	6,264	6,264	0
039	Telecommunications	853	1,156	1,050	1,050	0	1,050	1,050	0
060	Benefits	41,304	45,798	43,851	43,851	0	46,156	46,156	0
062	Workers Compensation	0	0	380	380	0	380	380	0
070	In-State Travel Reimbursement	33,000	33,500	33,200	33,200	0	33,200	33,200	0
<b>TOTAL EXPENSES</b>		<b>242,914</b>	<b>261,331</b>	<b>256,336</b>	<b>256,336</b>	<b>0</b>	<b>268,847</b>	<b>268,847</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL						
General Fund	242,914	261,331	256,336	256,336	0	268,847
<b>TOTAL FUNDS</b>	<b>242,914</b>	<b>261,331</b>	<b>256,336</b>	<b>256,336</b>	<b>0</b>	<b>268,847</b>

		<p>The following payments shall be made in lieu of expenses for members of the Executive Council:  District I FY2022 - \$9,000, FY2023 - \$9,000:  District II FY2022 - \$6,000, FY2023 - \$6,000:  District III FY2022 - \$6,000, FY2023 - \$6,000:  District IV FY2022 - \$6,000, FY2023 - \$6,000:  District V FY2022 - \$6,000, FY2023 - \$6,000.  One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.</p>	<p>The following payments shall be made in lieu of expenses for members of the Executive Council:  District I FY2022 - \$9,000, FY2023 - \$9,000:  District II FY2022 - \$6,000, FY2023 - \$6,000:  District III FY2022 - \$6,000, FY2023 - \$6,000:  District IV FY2022 - \$6,000, FY2023 - \$6,000:  District V FY2022 - \$6,000, FY2023 - \$6,000.  One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.</p>
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	422,519	463,584	573,012	573,012	0	607,130	607,130	0
011	Personal Services-Unclassified	103,268	101,092	117,804	117,804	0	128,468	128,468	0
020	Current Expenses	349,562	337,666	537,300	537,300	0	567,300	567,300	0
022	Rents-Leases Other Than State	1,480	1,749	393,000	393,000	0	393,000	393,000	0
026	Organizational Dues	0	0	87,000	87,000	0	87,000	87,000	0
027	Transfers To Oit	473,166	718,865	1,266,747	1,266,747	0	1,066,393	1,066,393	0
028	Transfers To General Services	25,697	25,385	4,301	4,301	0	4,397	4,397	0
030	Equipment New/Replacement	0	0	50,000	50,000	0	45,000	45,000	0
038	Technology - Software	2,204	11,055	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	4,816	4,874	64,500	64,500	0	64,500	64,500	0
040	Indirect Costs	181,714	1,082,774	1,131,120	1,131,120	0	1,131,120	1,131,120	0
046	Consultants	0	0	80,000	80,000	0	68,000	68,000	0
049	Transfer to Other State Agenci	0	2,723	663,820	663,820	0	693,358	693,358	0
050	Personal Service-Temp/Appointe	31,143	28,802	24,388	24,388	0	25,326	25,326	0
057	Books, Periodicals, Subscripti	0	0	4,000	4,000	0	4,000	4,000	0
060	Benefits	271,978	274,343	380,300	380,300	0	402,276	402,276	0
061	Unemployment Compensation	1,288	3,015	3,020	3,020	0	3,050	3,050	0
062	Workers Compensation	134	3,015	3,020	3,020	0	3,050	3,050	0
064	Ret-Pension Bene-Health Ins	268,402	304,100	236,500	236,500	0	260,500	260,500	0
065	Board Expenses	0	0	208,000	208,000	0	208,000	208,000	0
066	Employee training	339	503	8,000	8,000	0	7,500	7,500	0
069	Promotional - Marketing Expens	13,130	31,241	0	0	0	0	0	0
070	In-State Travel Reimbursement	607	603	47,000	47,000	0	47,000	47,000	0
080	Out-Of State Travel	0	2,010	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	15,956	15,956	0	0	0	0	0	0
211	Property and Casualty Insuranc	90	2,857	3,090	3,090	0	3,380	3,380	0
531	Impaired Programs	0	0	542,000	542,000	0	542,000	542,000	0
<b>TOTAL EXPENSES</b>		<b>2,167,493</b>	<b>3,416,212</b>	<b>6,436,922</b>	<b>6,436,922</b>	<b>0</b>	<b>6,370,748</b>	<b>6,370,748</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
	009 Agency Income	2,480	0	6,432,621	6,432,621	0	6,366,351	6,366,351	0
	00C Agency Indirect Cost Recoveries	2,165,013	3,416,212	4,301	4,301	0	4,397	4,397	0
	<b>TOTAL FUNDS</b>	<b>2,167,493</b>	<b>3,416,212</b>	<b>6,436,922</b>	<b>6,436,922</b>	<b>0</b>	<b>6,370,748</b>	<b>6,370,748</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021      **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 211010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2425      **OCC LICENSE REVIEW AND REFORM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	272	4,809	0	0	0	0	0	0
041	Audit Fund Set Aside	0	81	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	28,445	21,522	0	0	0	0	0	0
060	Benefits	2,176	1,646	0	0	0	0	0	0
072	Grants-Federal	18,012	16,400	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>48,905</b>	<b>44,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OCC LICENSE REVIEW AND REFORM									
000	Federal Funds	48,905	44,458	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>48,905</b>	<b>44,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 211010      DIVISION OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>2,216,398</b>	<b>3,460,670</b>	<b>6,436,922</b>	<b>6,436,922</b>	<b>0</b>	<b>6,370,748</b>	<b>6,370,748</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION</b>									
FEDERAL FUNDS	48,905	44,458	0	0	0	0	0	0	
OTHER FUNDS	2,167,493	3,416,212	6,436,922	6,436,922	0	6,370,748	6,370,748	0	
<b>TOTAL FUNDS</b>	<b>2,216,398</b>	<b>3,460,670</b>	<b>6,436,922</b>	<b>6,436,922</b>	<b>0</b>	<b>6,370,748</b>	<b>6,370,748</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21       **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021           **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 212010      **DIVISION OF TECHNICAL PROFESSIONS**  
**ORGANIZATION:** 2405    **TECHNICAL PROFESSIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	831,574	957,922	0	0	0	0	0	0
018	Overtime	1,739	8,040	0	0	0	0	0	0
022	Rents-Leases Other Than State	5,842	6,533	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1,005	0	0	0	0	0	0
026	Organizational Dues	32,699	52,496	0	0	0	0	0	0
028	Transfers To General Services	86,486	84,482	0	0	0	0	0	0
030	Equipment New/Replacement	3,619	2,010	0	0	0	0	0	0
039	Telecommunications	14,399	20,100	0	0	0	0	0	0
040	Indirect Costs	599,943	1,176,230	0	0	0	0	0	0
046	Consultants	675	15,075	0	0	0	0	0	0
049	Transfer to Other State Agenci	6,454	8,231	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	130,428	111,076	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	1,934	3,016	0	0	0	0	0	0
060	Benefits	492,424	533,223	0	0	0	0	0	0
065	Board Expenses	12,505	14,573	0	0	0	0	0	0
066	Employee training	4,362	5,025	0	0	0	0	0	0
070	In-State Travel Reimbursement	19,877	45,226	0	0	0	0	0	0
080	Out-Of State Travel	896	1	0	0	0	0	0	0
104	Certification Expense	209,602	201,000	0	0	0	0	0	0
229	Sheriff Reimbursement	0	503	0	0	0	0	0	0
232	Witness Fees	0	503	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,455,458</b>	<b>3,246,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TECHNICAL PROFESSIONS									
009	Agency Income	2,455,458	3,246,270	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021      **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 212010      **DIVISION OF TECHNICAL PROFESSIONS**  
**ORGANIZATION:** 2405      **TECHNICAL PROFESSIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,455,458	3,246,270	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21        **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021            **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 215010       **DIVISION OF HEALTH PROFESSIONS**  
**ORGANIZATION:** 2406    **HEALTH PROFESSIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,891,626	1,920,879	0	0	0	0	0	0
018	Overtime	1,082	2,010	0	0	0	0	0	0
020	Current Expenses	5,724	5,953	0	0	0	0	0	0
022	Rents-Leases Other Than State	13,827	13,065	0	0	0	0	0	0
026	Organizational Dues	29,615	29,796	0	0	0	0	0	0
028	Transfers To General Services	155,281	154,492	0	0	0	0	0	0
030	Equipment New/Replacement	8,038	15,075	0	0	0	0	0	0
039	Telecommunications	32,145	28,510	0	0	0	0	0	0
040	Indirect Costs	1,689,552	2,184,083	0	0	0	0	0	0
046	Consultants	50,905	56,377	0	0	0	0	0	0
049	Transfer to Other State Agenci	671,720	679,656	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	357,911	313,908	0	0	0	0	0	0
060	Benefits	1,045,904	1,082,780	0	0	0	0	0	0
065	Board Expenses	121,495	129,630	0	0	0	0	0	0
066	Employee training	3,169	5,025	0	0	0	0	0	0
070	In-State Travel Reimbursement	49,955	78,446	0	0	0	0	0	0
080	Out-Of State Travel	1,527	1	0	0	0	0	0	0
102	Contracts for program services	0	10,000	0	0	0	0	0	0
531	Impaired Programs	471,850	542,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>6,601,326</b>	<b>7,251,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HEALTH PROFESSIONS	FY2020 ACTUAL	FY2021 ADJ AUTH	GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001 Transfer from Other Agencies	57,836	154,815	0	0	0	0	0	0
006 Agency Income	0	79,514	0	0	0	0	0	0
009 Agency Income	6,543,490	7,017,357	0	0	0	0	0	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021      **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 215010      **DIVISION OF HEALTH PROFESSIONS**  
**ORGANIZATION:** 2406      **HEALTH PROFESSIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		6,601,326	7,251,686	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21       **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021           **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 213010      **DIV OF LICENSING AND BD ADMIN**  
**ORGANIZATION:** 3301    **LICENSING AND BOARD ADMIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,760,376	1,760,376	0	1,863,114	1,863,114	0
018	Overtime	0	0	2,010	2,010	0	2,010	2,010	0
050	Personal Service-Temp/Appointe	0	0	64,064	64,064	0	66,528	66,528	0
060	Benefits	0	0	1,159,712	1,159,712	0	1,223,293	1,223,293	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>2,986,162</b>	<b>2,986,162</b>	<b>0</b>	<b>3,154,945</b>	<b>3,154,945</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LICENSING AND BOARD ADMIN</b>									
009	Agency Income	0	0	2,986,162	2,986,162	0	3,154,945	3,154,945	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>2,986,162</b>	<b>2,986,162</b>	<b>0</b>	<b>3,154,945</b>	<b>3,154,945</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021      **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 216010      **DIVISION OF ENFORCEMENT**  
**ORGANIZATION:** 3302      **ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,983,693	1,983,693	0	2,116,304	2,116,304	0
018	Overtime	0	0	8,040	8,040	0	8,041	8,041	0
050	Personal Service-Temp/Appointe	0	0	68,432	68,432	0	71,064	71,064	0
060	Benefits	0	0	1,156,928	1,156,928	0	1,223,931	1,223,931	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>3,217,093</b>	<b>3,217,093</b>	<b>0</b>	<b>3,419,340</b>	<b>3,419,340</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
009	Agency Income	0	0	3,217,093	3,217,093	0	3,419,340	3,419,340	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>3,217,093</b>	<b>3,217,093</b>	<b>0</b>	<b>3,419,340</b>	<b>3,419,340</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01            **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21        **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021            **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

Establishment of fees by Agency. The agency shall adopt rules pursuant to RSA 541-A relative to fees for licensing examinations, applications for licensure, certification, or registration, or any other purposes for which it is specifically authorized to charge fees. Such fees shall recover, on an annual or biennial basis, the full cost of operating the agency, or 125% of the direct cost of agency operations, whichever is greater. If the Agency establishes fees for licensee exams, it may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

The funds in the Office of Professional Licensure and Certification Department shall not lapse until June 30, 2023.

Establishment of fees by Agency. The agency shall adopt rules pursuant to RSA 541-A relative to fees for licensing examinations, applications for licensure, certification, or registration, or any other purposes for which it is specifically authorized to charge fees. Such fees shall recover, on an annual or biennial basis, the full cost of operating the agency, or 125% of the direct cost of agency operations, whichever is greater. If the Agency establishes fees for licensee exams, it may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

The funds in the Office of Professional Licensure and Certification Department shall not lapse until June 30, 2023.

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021      **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 021 PROF LICENSURE &amp; CERT OFFICE</b>									
	<b>TOTAL EXPENSES</b>	11,273,182	13,958,626	12,640,177	12,640,177	0	12,945,033	12,945,033	0
	<b>ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE &amp; CERT OFFICE</b>								
	FEDERAL FUNDS	48,905	44,458	0	0	0	0	0	0
	OTHER FUNDS	11,224,277	13,914,168	12,640,177	12,640,177	0	12,945,033	12,945,033	0
	<b>TOTAL FUNDS</b>	<b>11,273,182</b>	<b>13,958,626</b>	<b>12,640,177</b>	<b>12,640,177</b>	<b>0</b>	<b>12,945,033</b>	<b>12,945,033</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 01      **GENERAL GOVERNMENT**  
**DEPARTMENT:** 21      **PROF LICENSURE & CERT OFFICE**  
**AGENCY:** 021      **PROF LICENSURE & CERT OFFICE**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**CATEGORY 01 GENERAL GOVERNMENT**

<b>TOTAL EXPENSES</b>	<b>513,393,805</b>	<b>535,504,330</b>	<b>524,980,138</b>	<b>523,313,847</b>	<b>-1,666,291</b>	<b>537,357,140</b>	<b>535,193,965</b>	<b>-2,163,175</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT</b>								
FEDERAL FUNDS	3,953,734	3,669,118	3,840,966	3,840,966	0	3,702,306	3,702,306	0
GENERAL FUND	278,031,722	271,538,549	269,348,870	265,976,031	-3,372,839	277,315,244	273,404,070	-3,911,174
EDUCATION TRUST FUND	705,122	1,750,000	800,000	800,000	0	800,000	800,000	0
OTHER FUNDS	230,703,227	258,546,663	250,990,302	252,696,850	1,706,548	255,539,590	257,287,589	1,747,999
<b>TOTAL FUNDS</b>	<b>513,393,805</b>	<b>535,504,330</b>	<b>524,980,138</b>	<b>523,313,847</b>	<b>-1,666,291</b>	<b>537,357,140</b>	<b>535,193,965</b>	<b>-2,163,175</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	12,806,357	13,198,170	13,646,103	13,646,103	0	14,504,184	14,504,184	0
011	Personal Services-Unclassified	4,261,021	4,537,426	4,535,626	4,535,626	0	4,710,811	4,710,811	0
012	Personal Services-Unclassified	56,719	46,550	83,125	83,125	0	86,322	86,322	0
018	Overtime	6,550	10,000	20,000	20,000	0	20,769	20,769	0
020	Current Expenses	638,253	866,783	776,900	776,900	0	776,900	776,900	0
022	Rents-Leases Other Than State	489,044	519,500	646,163	646,163	0	663,783	663,783	0
024	Maint.Other Than Build.- Grnds	25,125	26,350	31,770	31,770	0	31,770	31,770	0
026	Organizational Dues	111,925	120,130	127,189	127,189	0	130,711	130,711	0
027	Transfers To Oit	0	2,392	80	80	0	80	80	0
030	Equipment New/Replacement	60,013	66,900	121,500	121,500	0	60,400	60,400	0
038	Technology - Software	19,323	22,281	28,268	28,268	0	22,209	22,209	0
039	Telecommunications	152,028	155,400	293,670	293,670	0	293,670	293,670	0
040	Indirect Costs	3,538	0	19,200	19,200	0	18,600	18,600	0
046	Consultants	194,590	140,000	217,219	217,219	0	217,219	217,219	0
048	Contractual Maint.-Build-Grnds	5,377	11,500	6,250	6,250	0	6,250	6,250	0
049	Transfer to Other State Agenci	8,601,121	9,300,386	9,512,753	9,512,753	0	9,635,144	9,635,144	0
050	Personal Service-Temp/Appointe	444,947	513,798	339,230	339,230	0	356,980	356,980	0
057	Books, Periodicals, Subscripti	497,627	500,000	525,000	525,000	0	525,000	525,000	0
060	Benefits	9,945,768	10,607,697	11,941,003	11,941,003	0	12,555,516	12,555,516	0
061	Unemployment Compensation	1,734	30,000	30,000	30,000	0	30,000	30,000	0
064	Ret-Pension Bene-Health Ins	241,602	264,450	199,468	199,468	0	215,307	215,307	0
066	Employee training	98,563	150,000	164,500	164,500	0	164,500	164,500	0
068	Remuneration	1,673	5,750	5,750	5,750	0	5,750	5,750	0
070	In-State Travel Reimbursement	97,214	135,955	104,300	104,300	0	104,300	104,300	0
073	Grants-Non Federal	3,374,626	3,950,000	3,750,000	3,750,000	0	3,750,000	3,750,000	0
080	Out-Of State Travel	44	4,600	4,600	4,600	0	4,600	4,600	0
108	Provider Payments-Legal Servic	3,106	7,000	7,000	7,000	0	7,000	7,000	0
211	Property and Casualty Insuranc	460	1,617	1,920	1,920	0	2,100	2,100	0
227	Jury Fees and Expenses	469,557	650,000	550,000	550,000	0	550,000	550,000	0
230	Interpreter Services	88,162	118,300	120,000	120,000	0	120,000	120,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
235	Transcription Services	9,881	18,550	17,150	17,150	0	17,150	17,150	0
295	Supreme Court Chief Justice Ac	206	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>42,706,154</b>	<b>45,983,485</b>	<b>47,827,737</b>	<b>47,827,737</b>	<b>0</b>	<b>49,589,025</b>	<b>49,589,025</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME &amp; SUPERIOR COURTS</b>									
00C	Agency Indirect Cost Recoveries	24,312	0	19,200	19,200	0	18,600	18,600	0
	General Fund	42,081,842	45,383,482	47,208,537	47,208,537	0	48,970,425	48,970,425	0
	Highway Funds	600,000	600,003	600,000	600,000	0	600,000	600,000	0
<b>TOTAL FUNDS</b>		<b>42,706,154</b>	<b>45,983,485</b>	<b>47,827,737</b>	<b>47,827,737</b>	<b>0</b>	<b>49,589,025</b>	<b>49,589,025</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100010      **SUPREME COURT**  
**ORGANIZATION:** 1995      **MEDIATION AND ARBITRATION FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,288	100,191	78,911	78,911	0	86,119	86,119	0
020	Current Expenses	282	5,700	5,700	5,700	0	5,700	5,700	0
030	Equipment New/Replacement	205	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	76,713	40,296	0	0	0	0	0	0
039	Telecommunications	0	229	0	0	0	0	0	0
042	Additional Fringe Benefits	7,227	7,870	6,976	6,976	0	7,613	7,613	0
060	Benefits	35,025	53,185	26,296	26,296	0	28,456	28,456	0
067	Training of Providers	4,055	2,500	2,500	2,500	0	2,500	2,500	0
068	Remuneration	296,728	400,000	400,000	400,000	0	400,000	400,000	0
070	In-State Travel Reimbursement	29,348	35,000	35,000	35,000	0	35,000	35,000	0
080	Out-Of State Travel	642	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>519,513</b>	<b>649,471</b>	<b>559,883</b>	<b>559,883</b>	<b>0</b>	<b>569,888</b>	<b>569,888</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND</b>									
003	Revolving Funds	310,844	649,471	337,443	337,443	0	343,472	343,472	0
006	Agency Income	50,244	0	53,559	53,559	0	54,515	54,515	0
008	Agency Income	158,425	0	168,881	168,881	0	171,901	171,901	0
<b>TOTAL FUNDS</b>		<b>519,513</b>	<b>649,471</b>	<b>559,883</b>	<b>559,883</b>	<b>0</b>	<b>569,888</b>	<b>569,888</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	14,446,860	14,773,207	15,217,272	15,217,272	0	16,197,516	16,197,516	0
011	Personal Services-Unclassified	6,477,411	7,030,639	7,317,052	7,317,052	0	7,598,941	7,598,941	0
012	Personal Services-Unclassified	222,797	332,500	332,500	332,500	0	345,288	345,288	0
016	Personal Services Non Classifi	314,868	314,826	315,426	315,426	0	327,477	327,477	0
018	Overtime	34,427	35,000	70,000	70,000	0	72,692	72,692	0
020	Current Expenses	435,547	459,000	457,500	457,500	0	457,500	457,500	0
022	Rents-Leases Other Than State	112,226	61,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	65,531	68,210	78,650	78,650	0	78,650	78,650	0
026	Organizational Dues	1,575	3,150	1,875	1,875	0	1,875	1,875	0
030	Equipment New/Replacement	122,185	118,659	150,712	150,712	0	140,162	140,162	0
038	Technology - Software	552	828	552	552	0	552	552	0
039	Telecommunications	410,555	362,000	351,100	351,100	0	351,100	351,100	0
040	Indirect Costs	0	18,600	0	0	0	0	0	0
042	Additional Fringe Benefits	0	26,850	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,756,981	2,343,006	2,044,090	2,044,090	0	2,169,397	2,169,397	0
060	Benefits	13,363,277	14,443,452	16,184,639	16,184,639	0	16,992,330	16,992,330	0
064	Ret-Pension Bene-Health Ins	256,118	294,750	212,332	212,332	0	229,193	229,193	0
070	In-State Travel Reimbursement	142,966	175,100	152,125	152,125	0	152,125	152,125	0
108	Provider Payments-Legal Servic	3,706	5,500	5,500	5,500	0	5,500	5,500	0
230	Interpreter Services	405,530	375,500	415,000	415,000	0	415,000	415,000	0
<b>TOTAL EXPENSES</b>		<b>38,573,112</b>	<b>41,241,777</b>	<b>43,307,325</b>	<b>43,307,325</b>	<b>0</b>	<b>45,536,298</b>	<b>45,536,298</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT									
001	Transfer from Other Agencies	0	0	832,171	832,171	0	832,171	832,171	0
00D	Fed Rev Xfers from Other Agencie	809,202	899,650	0	0	0	0	0	0
	General Fund	36,363,910	38,942,126	41,075,154	41,075,154	0	43,304,127	43,304,127	0
	Highway Funds	1,400,000	1,400,001	1,400,000	1,400,000	0	1,400,000	1,400,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		38,573,112	41,241,777	43,307,325	43,307,325	0	45,536,298	45,536,298	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	1,950,000	1,000,000	950,000	950,000	0	1,020,000	1,020,000	0
038	Technology - Software	1,163,947	2,500,000	2,310,000	2,310,000	0	2,310,000	2,310,000	0
<b>TOTAL EXPENSES</b>		<b>3,113,947</b>	<b>3,500,000</b>	<b>3,260,000</b>	<b>3,260,000</b>	<b>0</b>	<b>3,330,000</b>	<b>3,330,000</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND</b>									
003	Revolving Funds	303,392	325,000	320,610	320,610	0	320,610	320,610	0
009	Agency Income	1,882,555	2,175,000	1,989,390	1,989,390	0	1,989,390	1,989,390	0
	General Fund	928,000	1,000,000	950,000	950,000	0	1,020,000	1,020,000	0
<b>TOTAL FUNDS</b>		<b>3,113,947</b>	<b>3,500,000</b>	<b>3,260,000</b>	<b>3,260,000</b>	<b>0</b>	<b>3,330,000</b>	<b>3,330,000</b>	<b>0</b>

**ACTIVITY 100010      SUPREME COURT**

<b>TOTAL EXPENSES</b>	<b>84,912,726</b>	<b>91,374,733</b>	<b>94,954,945</b>	<b>94,954,945</b>	<b>0</b>	<b>99,025,211</b>	<b>99,025,211</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT</b>									
GENERAL FUND	79,373,752	85,325,608	89,233,691	89,233,691	0	93,294,552	93,294,552	0	
HIGHWAY FUNDS	2,000,000	2,000,004	2,000,000	2,000,000	0	2,000,000	2,000,000	0	
OTHER FUNDS	3,538,974	4,049,121	3,721,254	3,721,254	0	3,730,659	3,730,659	0	
<b>TOTAL FUNDS</b>	<b>84,912,726</b>	<b>91,374,733</b>	<b>94,954,945</b>	<b>94,954,945</b>	<b>0</b>	<b>99,025,211</b>	<b>99,025,211</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 100510      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8010      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	438,394	75,000	303,120	303,120	0	306,150	306,150	0
	<b>TOTAL EXPENSES</b>	<b>438,394</b>	<b>75,000</b>	<b>303,120</b>	<b>303,120</b>	<b>0</b>	<b>306,150</b>	<b>306,150</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	438,394	75,000	303,120	303,120	0	306,150	306,150	0
	<b>TOTAL FUNDS</b>	<b>438,394</b>	<b>75,000</b>	<b>303,120</b>	<b>303,120</b>	<b>0</b>	<b>306,150</b>	<b>306,150</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	222,000	236,906	235,806	235,806	0	249,648	249,648	0
018	Overtime	47,473	52,000	52,000	52,000	0	54,000	54,000	0
020	Current Expenses	34,951	38,000	38,000	38,000	0	38,000	38,000	0
024	Maint.Other Than Build.- Grnds	84,342	65,500	71,500	71,500	0	71,500	71,500	0
030	Equipment New/Replacement	220,252	255,446	245,603	245,603	0	253,446	253,446	0
038	Technology - Software	0	0	700	700	0	700	700	0
039	Telecommunications	66,327	3,800	3,800	3,800	0	3,800	3,800	0
050	Personal Service-Temp/Appointe	2,460,641	2,774,986	3,067,775	3,067,775	0	3,195,429	3,195,429	0
060	Benefits	666,267	719,630	806,803	806,803	0	846,132	846,132	0
070	In-State Travel Reimbursement	88,907	138,945	118,500	118,500	0	118,500	118,500	0
229	Sheriff Reimbursement	2,073,812	2,650,300	2,857,212	3,629,712	772,500	2,857,212	3,629,712	772,500
<b>TOTAL EXPENSES</b>		<b>5,964,972</b>	<b>6,935,513</b>	<b>7,497,699</b>	<b>8,270,199</b>	<b>772,500</b>	<b>7,688,367</b>	<b>8,460,867</b>	<b>772,500</b>

ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
General Fund	5,964,972	6,935,513	7,497,699	8,270,199	772,500	7,688,367	8,460,867	772,500	
<b>TOTAL FUNDS</b>	<b>5,964,972</b>	<b>6,935,513</b>	<b>7,497,699</b>	<b>8,270,199</b>	<b>772,500</b>	<b>7,688,367</b>	<b>8,460,867</b>	<b>772,500</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 102010      **JUDICIAL CONDUCT COMMITTEE**  
**ORGANIZATION:** 2015      **JUDICIAL CONDUCT COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,596	5,100	5,100	5,100	0	5,100	5,100	0
022	Rents-Leases Other Than State	19,635	19,500	21,610	21,610	0	22,685	22,685	0
024	Maint.Other Than Build.- Grnds	375	800	800	800	0	800	800	0
026	Organizational Dues	2,550	4,400	2,550	2,550	0	2,975	2,975	0
038	Technology - Software	3,642	6,200	6,200	6,200	0	6,200	6,200	0
039	Telecommunications	1,797	2,300	2,300	2,300	0	2,300	2,300	0
050	Personal Service-Temp/Appointe	102,627	106,592	107,494	107,494	0	112,337	112,337	0
060	Benefits	21,487	22,650	23,257	23,257	0	24,522	24,522	0
070	In-State Travel Reimbursement	1,074	1,700	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	3,130	6,000	6,000	6,000	0	6,000	6,000	0
105	Regulatory Hearing Expense	0	24,000	24,000	24,000	0	24,000	24,000	0
<b>TOTAL EXPENSES</b>		<b>158,913</b>	<b>199,242</b>	<b>201,011</b>	<b>201,011</b>	<b>0</b>	<b>208,619</b>	<b>208,619</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE</b>									
	General Fund	158,913	199,242	201,011	201,011	0	208,619	208,619	0
<b>TOTAL FUNDS</b>		<b>158,913</b>	<b>199,242</b>	<b>201,011</b>	<b>201,011</b>	<b>0</b>	<b>208,619</b>	<b>208,619</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 102510      **GRANTS**  
**ORGANIZATION:** 2722      **COURT IMPROVEMENT PROJECT FY07**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	100	100	100	0	100	100	0
041	Audit Fund Set Aside	0	422	341	341	0	351	351	0
042	Additional Fringe Benefits	0	6,291	8,638	8,638	0	9,374	9,374	0
050	Personal Service-Temp/Appointe	0	80,141	97,715	97,715	0	106,039	106,039	0
060	Benefits	0	6,131	7,475	7,475	0	8,112	8,112	0
402	Court Service Compensation	0	226,726	226,726	226,726	0	226,726	226,726	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>319,811</b>	<b>340,995</b>	<b>340,995</b>	<b>0</b>	<b>350,702</b>	<b>350,702</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07</b>									
000	Federal Funds	0	319,811	340,995	340,995	0	350,702	350,702	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>319,811</b>	<b>340,995</b>	<b>340,995</b>	<b>0</b>	<b>350,702</b>	<b>350,702</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 10      **JUDICIAL BRANCH**  
**AGENCY:** 010      **JUDICIAL BRANCH**  
**ACTIVITY:** 102510      **GRANTS**  
**ORGANIZATION:** 2722      **COURT IMPROVEMENT PROJECT FY07**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 010 JUDICIAL BRANCH</b>									
	<b>TOTAL EXPENSES</b>	<b>91,475,005</b>	<b>98,904,299</b>	<b>103,297,770</b>	<b>104,070,270</b>	<b>772,500</b>	<b>107,579,049</b>	<b>108,351,549</b>	<b>772,500</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH</b>								
	FEDERAL FUNDS	0	319,811	340,995	340,995	0	350,702	350,702	0
	GENERAL FUND	85,936,031	92,535,363	97,235,521	98,008,021	772,500	101,497,688	102,270,188	772,500
	HIGHWAY FUNDS	2,000,000	2,000,004	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	OTHER FUNDS	3,538,974	4,049,121	3,721,254	3,721,254	0	3,730,659	3,730,659	0
	<b>TOTAL FUNDS</b>	<b>91,475,005</b>	<b>98,904,299</b>	<b>103,297,770</b>	<b>104,070,270</b>	<b>772,500</b>	<b>107,579,049</b>	<b>108,351,549</b>	<b>772,500</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2220      **ADMINISTRATION AND ARMORIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	537,904	574,936	461,517	461,517	0	486,722	486,722	0
011	Personal Services-Unclassified	116,858	122,772	124,580	124,580	0	129,371	129,371	0
012	Personal Services-Unclassified	108,149	108,150	108,149	108,149	0	112,309	112,309	0
018	Overtime	5,274	10,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	19,234	100,010	62,305	62,305	0	70,467	70,467	0
022	Rents-Leases Other Than State	233,205	236,704	241,524	241,524	0	241,524	241,524	0
023	Heat- Electricity - Water	53,791	55,000	55,000	55,000	0	115,000	115,000	0
024	Maint.Other Than Build.- Grnds	678	1,760	1,760	1,760	0	1,760	1,760	0
026	Organizational Dues	1,200	200	1,125	1,125	0	1,125	1,125	0
027	Transfers To Oit	3,611	12,267	38,434	38,434	0	38,089	38,089	0
030	Equipment New/Replacement	4,210	5,000	5,000	5,000	0	5,000	5,000	0
047	Own Forces Maint.-Build.-Grnds	4,900	10,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	349	378	276	276	0	305	305	0
050	Personal Service-Temp/Appointe	60,451	67,000	51,600	51,600	0	51,600	51,600	0
060	Benefits	361,550	374,811	368,116	368,116	0	386,858	386,858	0
066	Employee training	0	1,000	1	1	0	1	1	0
070	In-State Travel Reimbursement	1,023	1,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	599	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	13,867	15,000	15,000	15,000	0	15,000	15,000	0
211	Property and Casualty Insuranc	2,111	6,673	5,580	5,580	0	6,120	6,120	0
<b>TOTAL EXPENSES</b>		<b>1,528,964</b>	<b>1,713,161</b>	<b>1,571,967</b>	<b>1,571,967</b>	<b>0</b>	<b>1,693,251</b>	<b>1,693,251</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES									
000	Federal Funds	41,150	101	105	105	0	110	110	0
	General Fund	1,487,814	1,713,060	1,571,862	1,571,862	0	1,693,141	1,693,141	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2220      **ADMINISTRATION AND ARMORIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,528,964	1,713,161	1,571,967	1,571,967	0	1,693,251	1,693,251	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2233      **AIR GUARD MAINTENANCE 75/25**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	725,421	959,441	826,378	826,378	0	873,242	873,242	0
018	Overtime	47,015	70,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	37,940	40,000	40,000	40,000	0	40,000	40,000	0
023	Heat- Electricity - Water	895,772	1,088,334	1,132,092	1,132,092	0	1,107,624	1,107,624	0
041	Audit Fund Set Aside	1,690	2,700	2,700	2,700	0	2,700	2,700	0
042	Additional Fringe Benefits	60,423	84,000	84,000	84,000	0	84,000	84,000	0
047	Own Forces Maint.-Build.-Grnds	37,813	38,000	49,776	49,776	0	49,776	49,776	0
049	Transfer to Other State Agenci	509	552	522	522	0	558	558	0
060	Benefits	426,286	604,358	551,259	551,259	0	580,310	580,310	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
102	Contracts for program services	1,400	83,000	88,000	88,000	0	88,000	88,000	0
<b>TOTAL EXPENSES</b>		<b>2,234,269</b>	<b>2,970,387</b>	<b>2,844,729</b>	<b>2,844,729</b>	<b>0</b>	<b>2,896,212</b>	<b>2,896,212</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25</b>									
000	Federal Funds	1,691,230	2,249,463	2,155,222	2,155,222	0	2,193,835	2,193,835	0
	General Fund	543,039	720,924	689,507	689,507	0	702,377	702,377	0
<b>TOTAL FUNDS</b>		<b>2,234,269</b>	<b>2,970,387</b>	<b>2,844,729</b>	<b>2,844,729</b>	<b>0</b>	<b>2,896,212</b>	<b>2,896,212</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 3003      **ARMY GUARD MAINTENANCE 75/25**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	131,784	334,385	341,503	341,503	0	364,125	364,125	0
018	Overtime	2,361	15,000	7,500	7,500	0	10,000	10,000	0
020	Current Expenses	13,562	5,200	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	193,380	405,000	250,000	250,000	0	250,000	250,000	0
024	Maint.Other Than Build.- Grnds	2,215	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	2,725	293,000	159,000	159,000	0	133,000	133,000	0
041	Audit Fund Set Aside	462	1,600	1,600	1,600	0	1,600	1,600	0
042	Additional Fringe Benefits	10,493	29,000	29,000	29,000	0	29,000	29,000	0
047	Own Forces Maint.-Build.-Grnds	21,454	50,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	214	232	261	261	0	279	279	0
060	Benefits	85,615	245,076	255,376	255,376	0	270,404	270,404	0
066	Employee training	0	4,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	19	1,500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	2,269	15,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	142,096	250,000	375,000	375,000	0	375,000	375,000	0
<b>TOTAL EXPENSES</b>		<b>608,649</b>	<b>1,654,993</b>	<b>1,498,240</b>	<b>1,498,240</b>	<b>0</b>	<b>1,512,408</b>	<b>1,512,408</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAINTENANCE 75/25									
000	Federal Funds	459,225	1,248,896	1,131,329	1,131,329	0	1,141,956	1,141,956	0
	General Fund	149,424	406,097	366,911	366,911	0	370,452	370,452	0
<b>TOTAL FUNDS</b>		<b>608,649</b>	<b>1,654,993</b>	<b>1,498,240</b>	<b>1,498,240</b>	<b>0</b>	<b>1,512,408</b>	<b>1,512,408</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2235      **ARMY GUARD INT. TRAIN. AREA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	3,819	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	6,542	10,000	40,000	40,000	0	40,000	40,000	0
041	Audit Fund Set Aside	10	110	200	200	0	200	200	0
042	Additional Fringe Benefits	0	110	110	110	0	110	110	0
047	Own Forces Maint.-Build.-Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	196	222	222	0	222	222	0
103	Contracts for Op Services	0	60,000	60,000	60,000	0	60,000	60,000	0
<b>TOTAL EXPENSES</b>		<b>10,371</b>	<b>103,416</b>	<b>133,532</b>	<b>133,532</b>	<b>0</b>	<b>133,532</b>	<b>133,532</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA</b>									
000	Federal Funds	10,371	103,416	133,532	133,532	0	133,532	133,532	0
<b>TOTAL FUNDS</b>		<b>10,371</b>	<b>103,416</b>	<b>133,532</b>	<b>133,532</b>	<b>0</b>	<b>133,532</b>	<b>133,532</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2237      **AIR GUARD SECURITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	867	1,300	1,300	1,300	0	1,300	1,300	0
231	Security Expenses	867,303	1,300,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0
<b>TOTAL EXPENSES</b>		<b>868,170</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>0</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY</b>									
000	Federal Funds	868,170	1,301,300	1,301,300	1,301,300	0	1,301,300	1,301,300	0
<b>TOTAL FUNDS</b>		<b>868,170</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>0</b>	<b>1,301,300</b>	<b>1,301,300</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2240      **ARMY GUARD FACILITIES 50/50**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	407,728	461,725	442,976	442,976	0	468,176	468,176	0
018	Overtime	318	10,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	51,420	151,200	50,000	50,000	0	50,000	50,000	0
023	Heat- Electricity - Water	434,210	444,000	585,000	585,000	0	595,000	595,000	0
024	Maint.Other Than Build.- Grnds	12,000	12,000	14,000	14,000	0	14,000	14,000	0
030	Equipment New/Replacement	50,598	44,694	100,000	100,000	0	75,000	75,000	0
041	Audit Fund Set Aside	856	1,500	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	21,280	26,000	26,000	26,000	0	26,000	26,000	0
047	Own Forces Maint.-Build.-Grnds	48,513	100,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	322	348	348	348	0	372	372	0
060	Benefits	256,142	290,105	320,054	320,054	0	337,361	337,361	0
066	Employee training	0	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,999	3,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	406,946	670,000	524,000	524,000	0	524,000	524,000	0
<b>TOTAL EXPENSES</b>		<b>1,692,332</b>	<b>2,216,572</b>	<b>2,121,878</b>	<b>2,121,878</b>	<b>0</b>	<b>2,149,409</b>	<b>2,149,409</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5</b>									
000	Federal Funds	857,234	1,122,001	1,074,689	1,074,689	0	1,088,454	1,088,454	0
	General Fund	835,098	1,094,571	1,047,189	1,047,189	0	1,060,955	1,060,955	0
<b>TOTAL FUNDS</b>		<b>1,692,332</b>	<b>2,216,572</b>	<b>2,121,878</b>	<b>2,121,878</b>	<b>0</b>	<b>2,149,409</b>	<b>2,149,409</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2243      **ARMY GUARD ANTITERRORISM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,912	60,470	61,511	61,511	0	65,610	65,610	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	78	150	150	150	0	150	150	0
042	Additional Fringe Benefits	6,145	6,700	6,500	6,500	0	6,500	6,500	0
049	Transfer to Other State Agenci	27	29	29	29	0	31	31	0
060	Benefits	12,505	13,240	15,083	15,083	0	16,014	16,014	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>77,667</b>	<b>88,089</b>	<b>90,773</b>	<b>90,773</b>	<b>0</b>	<b>95,805</b>	<b>95,805</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORIS</b>									
000	Federal Funds	77,667	88,089	90,773	90,773	0	95,805	95,805	0
<b>TOTAL FUNDS</b>		<b>77,667</b>	<b>88,089</b>	<b>90,773</b>	<b>90,773</b>	<b>0</b>	<b>95,805</b>	<b>95,805</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2245      **ARMY GUARD FACILITIES 100% FED**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,147,134	1,351,094	1,533,873	1,533,873	0	1,629,024	1,629,024	0
018	Overtime	11,340	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	69,455	242,200	242,200	242,200	0	242,200	242,200	0
022	Rents-Leases Other Than State	1,980	250,000	250,000	250,000	0	250,000	250,000	0
023	Heat- Electricity - Water	539,532	856,800	856,800	856,800	0	856,800	856,800	0
024	Maint.Other Than Build.- Grnds	25,790	25,200	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	427,128	400,000	800,000	800,000	0	800,000	800,000	0
041	Audit Fund Set Aside	9,256	17,000	17,000	17,000	0	17,000	17,000	0
042	Additional Fringe Benefits	120,829	150,000	150,000	150,000	0	150,000	150,000	0
047	Own Forces Maint.-Build.-Grnds	69,953	150,000	150,000	150,000	0	150,000	150,000	0
049	Transfer to Other State Agenci	643	697	783	783	0	837	837	0
060	Benefits	711,023	846,614	1,017,799	1,017,799	0	1,074,620	1,074,620	0
066	Employee training	3,000	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	365	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	2,193	30,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	6,129,187	9,724,000	9,724,000	9,724,000	0	9,724,000	9,724,000	0
<b>TOTAL EXPENSES</b>		<b>9,268,808</b>	<b>14,078,105</b>	<b>14,846,955</b>	<b>14,846,955</b>	<b>0</b>	<b>14,998,981</b>	<b>14,998,981</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED</b>									
000	Federal Funds	9,268,808	14,078,105	14,846,955	14,846,955	0	14,998,981	14,998,981	0
<b>TOTAL FUNDS</b>		<b>9,268,808</b>	<b>14,078,105</b>	<b>14,846,955</b>	<b>14,846,955</b>	<b>0</b>	<b>14,998,981</b>	<b>14,998,981</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2246      **ARMY GUARD DISTANCE LEARNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	34,720	36,889	38,375	38,375	0	41,229	41,229	0
020	Current Expenses	756	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	65	150	150	150	0	150	150	0
042	Additional Fringe Benefits	3,621	4,300	4,300	4,300	0	4,300	4,300	0
049	Transfer to Other State Agenci	27	29	29	29	0	31	31	0
060	Benefits	26,164	28,045	30,684	30,684	0	32,504	32,504	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	50,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>65,353</b>	<b>128,413</b>	<b>132,538</b>	<b>132,538</b>	<b>0</b>	<b>137,214</b>	<b>137,214</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING</b>									
000	Federal Funds	65,353	128,413	132,538	132,538	0	137,214	137,214	0
<b>TOTAL FUNDS</b>		<b>65,353</b>	<b>128,413</b>	<b>132,538</b>	<b>132,538</b>	<b>0</b>	<b>137,214</b>	<b>137,214</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2247      **ARMY GUARD MAILROOM OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,661	69,342	69,451	69,451	0	74,133	74,133	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	3,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	56	180	180	180	0	180	180	0
042	Additional Fringe Benefits	4,241	7,800	7,800	7,800	0	7,800	7,800	0
049	Transfer to Other State Agenci	27	29	58	58	0	62	62	0
060	Benefits	11,483	33,656	35,901	35,901	0	37,990	37,990	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>56,468</b>	<b>136,107</b>	<b>138,490</b>	<b>138,490</b>	<b>0</b>	<b>145,265</b>	<b>145,265</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS</b>									
000	Federal Funds	56,468	136,107	138,490	138,490	0	145,265	145,265	0
<b>TOTAL FUNDS</b>		<b>56,468</b>	<b>136,107</b>	<b>138,490</b>	<b>138,490</b>	<b>0</b>	<b>145,265</b>	<b>145,265</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2248      **ARMY GUARD ELECTRONIC SECURITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,668	103,305	97,760	97,760	0	105,417	105,417	0
018	Overtime	2,683	1,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	1,988	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	35,000	50,000	50,000	0	50,000	50,000	0
041	Audit Fund Set Aside	179	800	800	800	0	800	800	0
042	Additional Fringe Benefits	6,190	13,000	13,000	13,000	0	13,000	13,000	0
047	Own Forces Maint.-Build.-Grnds	25	3,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	54	58	58	58	0	62	62	0
060	Benefits	20,688	39,646	53,222	53,222	0	56,476	56,476	0
070	In-State Travel Reimbursement	0	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	1,321	20,000	30,000	30,000	0	30,000	30,000	0
231	Security Expenses	88,926	200,000	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>178,722</b>	<b>428,809</b>	<b>470,840</b>	<b>470,840</b>	<b>0</b>	<b>481,755</b>	<b>481,755</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY</b>									
000	Federal Funds	178,722	428,809	470,840	470,840	0	481,755	481,755	0
<b>TOTAL FUNDS</b>		<b>178,722</b>	<b>428,809</b>	<b>470,840</b>	<b>470,840</b>	<b>0</b>	<b>481,755</b>	<b>481,755</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2251      **ARMORY RENTAL AND USAGE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	0	10,100	10,100	10,100	0	10,100	10,100	0
042	Additional Fringe Benefits	0	157	157	157	0	157	157	0
060	Benefits	0	294	333	333	0	333	333	0
070	In-State Travel Reimbursement	0	201	201	201	0	201	201	0
103	Contracts for Op Services	0	4,223	4,223	4,223	0	4,223	4,223	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>16,475</b>	<b>16,514</b>	<b>16,514</b>	<b>0</b>	<b>16,514</b>	<b>16,514</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE</b>									
003	Revolving Funds	0	10,100	10,000	10,000	0	10,000	10,000	0
009	Agency Income	0	6,375	6,514	6,514	0	6,514	6,514	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>16,475</b>	<b>16,514</b>	<b>16,514</b>	<b>0</b>	<b>16,514</b>	<b>16,514</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2252      **AIR GUARD ADMIN - UTILITIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	96,653	103,665	217,887	217,887	0	229,654	229,654	0
018	Overtime	0	10,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	233,378	290,000	400,000	400,000	0	400,000	400,000	0
041	Audit Fund Set Aside	418	800	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	10,081	13,000	26,000	26,000	0	26,000	26,000	0
049	Transfer to Other State Agenci	54	58	116	116	0	124	124	0
060	Benefits	78,234	86,728	142,852	142,852	0	150,246	150,246	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	0	0	400,000	400,000	0	400,000	400,000	0
<b>TOTAL EXPENSES</b>		<b>418,818</b>	<b>508,751</b>	<b>1,213,355</b>	<b>1,213,355</b>	<b>0</b>	<b>1,232,524</b>	<b>1,232,524</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES</b>									
000	Federal Funds	418,818	508,751	1,213,355	1,213,355	0	1,232,524	1,232,524	0
<b>TOTAL FUNDS</b>		<b>418,818</b>	<b>508,751</b>	<b>1,213,355</b>	<b>1,213,355</b>	<b>0</b>	<b>1,232,524</b>	<b>1,232,524</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2255      **BUREAU OF PUBLIC WORKS FEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	85	800	800	800	0	800	800	0
217	Inter-Agency Payments	85,203	800,000	800,000	800,000	0	800,000	800,000	0
<b>TOTAL EXPENSES</b>		<b>85,288</b>	<b>800,800</b>	<b>800,800</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>	<b>800,800</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE</b>									
000	Federal Funds	85,288	800,800	800,800	800,800	0	800,800	800,800	0
<b>TOTAL FUNDS</b>		<b>85,288</b>	<b>800,800</b>	<b>800,800</b>	<b>800,800</b>	<b>0</b>	<b>800,800</b>	<b>800,800</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2256      **AIR GUARD-FIRE DEPT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,583,800	2,116,505	2,001,259	2,001,259	0	2,139,100	2,139,100	0
018	Overtime	389,491	600,000	600,000	600,000	0	600,000	600,000	0
019	Holiday Pay	62,851	150,000	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	29,922	132,000	132,000	132,000	0	132,000	132,000	0
041	Audit Fund Set Aside	3,548	5,500	5,500	5,500	0	5,500	5,500	0
042	Additional Fringe Benefits	212,370	320,000	320,000	320,000	0	320,000	320,000	0
049	Transfer to Other State Agenci	1,099	1,191	1,189	1,189	0	1,271	1,271	0
060	Benefits	1,264,135	1,646,980	1,825,902	1,825,902	0	1,925,738	1,925,738	0
070	In-State Travel Reimbursement	118	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	4,389	0	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>3,551,723</b>	<b>4,974,676</b>	<b>5,088,350</b>	<b>5,088,350</b>	<b>0</b>	<b>5,326,109</b>	<b>5,326,109</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD-FIRE DEPT									
000	Federal Funds	3,505,523	4,974,676	5,088,350	5,088,350	0	5,326,109	5,326,109	0
	General Fund	46,200	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>3,551,723</b>	<b>4,974,676</b>	<b>5,088,350</b>	<b>5,088,350</b>	<b>0</b>	<b>5,326,109</b>	<b>5,326,109</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2262      **ARMY GUARD ENVIRONMTL 100% FED**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	229,682	247,067	237,607	237,607	0	250,194	250,194	0
018	Overtime	290	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	4,231	16,000	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	930	10,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	664	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	27,353	35,000	35,000	35,000	0	35,000	35,000	0
049	Transfer to Other State Agenci	107	116	203	203	0	217	217	0
050	Personal Service-Temp/Appointe	32,284	70,000	75,000	75,000	0	75,000	75,000	0
060	Benefits	144,097	177,705	163,215	163,215	0	171,533	171,533	0
070	In-State Travel Reimbursement	32	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	14,697	16,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	207,610	300,000	400,000	400,000	0	400,000	400,000	0
217	Inter-Agency Payments	2,256	8,000	8,000	8,000	0	8,000	8,000	0
<b>TOTAL EXPENSES</b>		<b>664,233</b>	<b>884,888</b>	<b>973,025</b>	<b>973,025</b>	<b>0</b>	<b>993,944</b>	<b>993,944</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED</b>									
000	Federal Funds	664,233	884,888	973,025	973,025	0	993,944	993,944	0
<b>TOTAL FUNDS</b>		<b>664,233</b>	<b>884,888</b>	<b>973,025</b>	<b>973,025</b>	<b>0</b>	<b>993,944</b>	<b>993,944</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2266      **ARMY GUARD SECURITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	1,021	1,400	1,400	1,400	0	1,400	1,400	0
231	Security Expenses	1,020,748	1,400,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
<b>TOTAL EXPENSES</b>		<b>1,021,769</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>0</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY</b>									
000	Federal Funds	1,021,769	1,401,400	1,401,400	1,401,400	0	1,401,400	1,401,400	0
<b>TOTAL FUNDS</b>		<b>1,021,769</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>0</b>	<b>1,401,400</b>	<b>1,401,400</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 12 MILITARY AFFRS & VET SVCS DEPT  
**AGENCY:** 012 MILITARY AFFRS & VET SVCS DEPT  
**ACTIVITY:** 120010 MILITARY AFFRS & VET SVCS  
**ORGANIZATION:** 2269 ARMY GUARD ENVIRONMENTAL 75/25

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	67,149	67,149	67,149	67,149	0	69,985	69,985	0
041	Audit Fund Set Aside	87	150	150	150	0	150	150	0
042	Additional Fringe Benefits	5,253	7,000	7,000	7,000	0	7,000	7,000	0
049	Transfer to Other State Agenci	27	29	29	29	0	31	31	0
060	Benefits	42,259	44,044	46,405	46,405	0	48,703	48,703	0
<b>TOTAL EXPENSES</b>		<b>114,775</b>	<b>118,372</b>	<b>120,733</b>	<b>120,733</b>	<b>0</b>	<b>125,869</b>	<b>125,869</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25</b>									
000	Federal Funds	87,416	90,567	92,336	92,336	0	96,189	96,189	0
	General Fund	27,359	27,805	28,397	28,397	0	29,680	29,680	0
<b>TOTAL FUNDS</b>		<b>114,775</b>	<b>118,372</b>	<b>120,733</b>	<b>120,733</b>	<b>0</b>	<b>125,869</b>	<b>125,869</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2272      **CIVIL AIR PATROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	62,000	62,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL EXPENSES</b>	<b>62,000</b>	<b>62,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL</b>									
	General Fund	62,000	62,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL FUNDS</b>	<b>62,000</b>	<b>62,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 2274      **COOPERTIVE AGREEMENT SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	120,689	135,089	129,404	129,404	0	139,667	139,667	0
042	Additional Fringe Benefits	12,588	16,000	16,000	16,000	0	16,000	16,000	0
049	Transfer to Other State Agenci	80	87	87	87	0	93	93	0
050	Personal Service-Temp/Appointe	0	0	40,000	40,000	0	40,000	40,000	0
060	Benefits	86,092	110,069	104,584	104,584	0	110,718	110,718	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>219,449</b>	<b>264,745</b>	<b>293,575</b>	<b>293,575</b>	<b>0</b>	<b>309,978</b>	<b>309,978</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT</b>									
000	Federal Funds	219,449	264,745	293,575	293,575	0	309,978	309,978	0
<b>TOTAL FUNDS</b>		<b>219,449</b>	<b>264,745</b>	<b>293,575</b>	<b>293,575</b>	<b>0</b>	<b>309,978</b>	<b>309,978</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 6157      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	500	500	500	0	500	500	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>								
	General Fund	0	500	500	500	0	500	500	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 8148      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	99,568	10,000	10,000	10,000	0	10,000	10,000	0
	<b>TOTAL EXPENSES</b>	<b>99,568</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	99,568	10,000	10,000    10,000    0	10,000    10,000    0
<b>TOTAL FUNDS</b>	<b>99,568</b>	<b>10,000</b>	<b>10,000    10,000    0</b>	<b>10,000    10,000    0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12    **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010   **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 3133   **ARMY GUARD COMM AND INFO MGMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	35,813	46,908	88,985	88,985	0	96,085	96,085	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	48	100	200	200	0	200	200	0
042	Additional Fringe Benefits	3,736	5,500	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	27	29	29	29	0	31	31	0
060	Benefits	8,741	9,603	61,873	61,873	0	65,672	65,672	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>48,365</b>	<b>69,140</b>	<b>168,087</b>	<b>168,087</b>	<b>0</b>	<b>178,988</b>	<b>178,988</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT</b>									
000	Federal Funds	48,365	69,140	168,087	168,087	0	178,988	178,988	0
<b>TOTAL FUNDS</b>		<b>48,365</b>	<b>69,140</b>	<b>168,087</b>	<b>168,087</b>	<b>0</b>	<b>178,988</b>	<b>178,988</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 3314      **AIR GUARD ENVIRONMENTAL 75/25**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	21,151	41,259	39,703	39,703	0	42,786	42,786	0
018	Overtime	0	249	249	249	0	249	249	0
020	Current Expenses	0	250	250	250	0	250	250	0
041	Audit Fund Set Aside	21	62	62	62	0	62	62	0
042	Additional Fringe Benefits	1,823	3,400	3,400	3,400	0	3,400	3,400	0
049	Transfer to Other State Agenci	27	29	29	29	0	31	31	0
060	Benefits	3,968	27,273	28,381	28,381	0	30,103	30,103	0
070	In-State Travel Reimbursement	0	350	350	350	0	350	350	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>26,990</b>	<b>75,872</b>	<b>75,424</b>	<b>75,424</b>	<b>0</b>	<b>80,231</b>	<b>80,231</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25									
000	Federal Funds	20,703	57,768	57,434	57,434	0	61,038	61,038	0
	General Fund	6,287	18,104	17,990	17,990	0	19,193	19,193	0
<b>TOTAL FUNDS</b>		<b>26,990</b>	<b>75,872</b>	<b>75,424</b>	<b>75,424</b>	<b>0</b>	<b>80,231</b>	<b>80,231</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 12 MILITARY AFFRS & VET SVCS DEPT  
**AGENCY:** 012 MILITARY AFFRS & VET SVCS DEPT  
**ACTIVITY:** 120010 MILITARY AFFRS & VET SVCS  
**ORGANIZATION:** 1231 NHNG SCHOLARSHIP FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	25,000	25,000	1	1	0	1	1	0
	<b>TOTAL EXPENSES</b>	<b>25,000</b>	<b>25,000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NHNG SCHOLARSHIP FUND</b>									
	General Fund	25,000	25,000	1	1	0	1	1	0
	<b>TOTAL FUNDS</b>	<b>25,000</b>	<b>25,000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010      **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 3349      **STATE ACTIVE DUTY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
250	State Active Duty	215,740	50,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL EXPENSES</b>	<b>215,740</b>	<b>50,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY</b>									
	General Fund	215,740	50,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL FUNDS</b>	<b>215,740</b>	<b>50,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12    **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 120010   **MILITARY AFFRS & VET SVCS**  
**ORGANIZATION:** 3350   **NH COUNTERDRUG PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	300	300	300	0	300	300	0
102	Contracts for program services	0	300,000	300,000	300,000	0	300,000	300,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>300,300</b>	<b>300,300</b>	<b>300,300</b>	<b>0</b>	<b>300,300</b>	<b>300,300</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NH COUNTERDRUG PROGRAM									
000	Federal Funds	0	300,300	300,300	300,300	0	300,300	300,300	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>300,300</b>	<b>300,300</b>	<b>300,300</b>	<b>0</b>	<b>300,300</b>	<b>300,300</b>	<b>0</b>

**ACTIVITY 120010      MILITARY AFFRS & VET SVCS**

<b>TOTAL EXPENSES</b>	<b>23,143,491</b>	<b>34,382,271</b>	<b>35,678,306</b>	<b>35,678,306</b>	<b>0</b>	<b>36,387,290</b>	<b>36,387,290</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS &amp; VET SVCS</b>									
FEDERAL FUNDS	19,645,962	30,237,735	31,864,435	31,864,435	0	32,419,477	32,419,477	0	
GENERAL FUND	3,497,529	4,128,061	3,797,357	3,797,357	0	3,951,299	3,951,299	0	
OTHER FUNDS	0	16,475	16,514	16,514	0	16,514	16,514	0	
<b>TOTAL FUNDS</b>	<b>23,143,491</b>	<b>34,382,271</b>	<b>35,678,306</b>	<b>35,678,306</b>	<b>0</b>	<b>36,387,290</b>	<b>36,387,290</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 121010      **NH STATE VETERANS SERVICES**  
**ORGANIZATION:** 2260      **VETERANS CEMETERY OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	383,015	403,700	399,254	399,254	0	420,261	420,261	0
018	Overtime	989	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	30,000	30,000	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	645	650	650	650	0	650	650	0
023	Heat- Electricity - Water	17,120	20,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	12,960	20,000	8,000	8,000	0	8,000	8,000	0
047	Own Forces Maint.-Build.-Grnds	8,495	8,500	8,500	8,500	0	8,500	8,500	0
049	Transfer to Other State Agenci	241	262	319	319	0	341	341	0
050	Personal Service-Temp/Appointe	29,081	39,000	39,000	39,000	0	39,000	39,000	0
060	Benefits	246,363	279,968	298,659	298,659	0	314,257	314,257	0
070	In-State Travel Reimbursement	0	300	1	1	0	1	1	0
080	Out-Of State Travel	0	1,000	1	1	0	1	1	0
102	Contracts for program services	8,136	12,000	12,000	12,000	0	12,000	12,000	0
103	Contracts for Op Services	18,686	22,000	22,000	22,000	0	22,000	22,000	0
<b>TOTAL EXPENSES</b>		<b>755,731</b>	<b>838,480</b>	<b>839,484</b>	<b>839,484</b>	<b>0</b>	<b>876,111</b>	<b>876,111</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR VETERANS CEMETERY OPERATIONS</b>									
000	Federal Funds	560,213	475,461	497,658	497,658	0	497,533	497,533	0
009	Agency Income	82,000	102,907	101,600	101,600	0	101,552	101,552	0
	General Fund	113,518	260,112	240,226	240,226	0	277,026	277,026	0
<b>TOTAL FUNDS</b>		<b>755,731</b>	<b>838,480</b>	<b>839,484</b>	<b>839,484</b>	<b>0</b>	<b>876,111</b>	<b>876,111</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 121010      **NH STATE VETERANS SERVICES**  
**ORGANIZATION:** 1008      **VETERANS SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	370,578	389,874	400,656	400,656	0	428,138	428,138	0
011	Personal Services-Unclassified	83,941	83,944	83,943	83,943	0	87,171	87,171	0
018	Overtime	0	2,000	0	0	0	0	0	0
020	Current Expenses	15,389	29,320	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	2,244	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	800	1,150	800	800	0	800	800	0
027	Transfers To Oit	16,519	15,867	0	0	0	0	0	0
030	Equipment New/Replacement	19,862	20,000	1	1	0	1	1	0
049	Transfer to Other State Agenci	203	220	290	290	0	310	310	0
059	Temp Full Time	4,737	0	0	0	0	0	0	0
060	Benefits	207,016	235,505	232,613	232,613	0	245,998	245,998	0
066	Employee training	150	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	8,842	22,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	6,000	1	1	0	1	1	0
102	Contracts for program services	0	9,965	0	0	0	0	0	0
211	Property and Casualty Insuranc	267	517	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>730,548</b>	<b>820,862</b>	<b>743,304</b>	<b>743,304</b>	<b>0</b>	<b>787,419</b>	<b>787,419</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR VETERANS SERVICES									
General Fund		730,548	820,862	743,304	743,304	0	787,419	787,419	0
<b>TOTAL FUNDS</b>		<b>730,548</b>	<b>820,862</b>	<b>743,304</b>	<b>743,304</b>	<b>0</b>	<b>787,419</b>	<b>787,419</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 121010      **NH STATE VETERANS SERVICES**  
**ORGANIZATION:** 1015      **COMMUNITY BASED MILITARY PGMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	101,083	100,382	240,503	240,503	0	255,932	255,932	0
020	Current Expenses	0	0	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	0	0	58	58	0	62	62	0
060	Benefits	60,513	48,413	157,444	157,444	0	166,407	166,407	0
070	In-State Travel Reimbursement	0	0	2,800	2,800	0	2,800	2,800	0
102	Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>161,596</b>	<b>148,795</b>	<b>410,005</b>	<b>410,005</b>	<b>0</b>	<b>434,401</b>	<b>434,401</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED MILITARY PGMS</b>									
	General Fund	161,596	148,795	410,005	410,005	0	434,401	434,401	0
<b>TOTAL FUNDS</b>		<b>161,596</b>	<b>148,795</b>	<b>410,005</b>	<b>410,005</b>	<b>0</b>	<b>434,401</b>	<b>434,401</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 121010      **NH STATE VETERANS SERVICES**  
**ORGANIZATION:** 1015      **COMMUNITY BASED MILITARY PGMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 121010      NH STATE VETERANS SERVICES</b>									
	<b>TOTAL EXPENSES</b>	<b>1,647,875</b>	<b>1,808,137</b>	<b>1,992,793</b>	<b>1,992,793</b>	<b>0</b>	<b>2,097,931</b>	<b>2,097,931</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS SERVICES</b>								
	FEDERAL FUNDS	560,213	475,461	497,658	497,658	0	497,533	497,533	0
	GENERAL FUND	1,005,662	1,229,769	1,393,535	1,393,535	0	1,498,846	1,498,846	0
	OTHER FUNDS	82,000	102,907	101,600	101,600	0	101,552	101,552	0
	<b>TOTAL FUNDS</b>	<b>1,647,875</b>	<b>1,808,137</b>	<b>1,992,793</b>	<b>1,992,793</b>	<b>0</b>	<b>2,097,931</b>	<b>2,097,931</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 12      **MILITARY AFFRS & VET SVCS DEPT**  
**AGENCY:** 012      **MILITARY AFFRS & VET SVCS DEPT**  
**ACTIVITY:** 121010      **NH STATE VETERANS SERVICES**  
**ORGANIZATION:** 1015      **COMMUNITY BASED MILITARY PGMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 012    MILITARY AFFRS & VET SVCS DEPT**

<b>TOTAL EXPENSES</b>	<b>24,791,366</b>	<b>36,190,408</b>	<b>37,671,099</b>	<b>37,671,099</b>	<b>0</b>	<b>38,485,221</b>	<b>38,485,221</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS &amp; VET SVCS DEPT</b>								
FEDERAL FUNDS	20,206,175	30,713,196	32,362,093	32,362,093	0	32,917,010	32,917,010	0
GENERAL FUND	4,503,191	5,357,830	5,190,892	5,190,892	0	5,450,145	5,450,145	0
OTHER FUNDS	82,000	119,382	118,114	118,114	0	118,066	118,066	0
<b>TOTAL FUNDS</b>	<b>24,791,366</b>	<b>36,190,408</b>	<b>37,671,099</b>	<b>37,671,099</b>	<b>0</b>	<b>38,485,221</b>	<b>38,485,221</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 180010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2500      **OFFICE OF COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	79,325	100,506	96,157	96,157	0	101,501	101,501	0
011	Personal Services-Unclassified	103,291	109,479	114,391	114,391	0	122,336	122,336	0
018	Overtime	69	50	1	1	0	1	1	0
020	Current Expenses	3,328	2,900	10,395	10,395	0	10,395	10,395	0
022	Rents-Leases Other Than State	1,412	1,700	2,412	2,412	0	2,412	2,412	0
026	Organizational Dues	7,952	7,985	7,952	7,952	0	7,952	7,952	0
027	Transfers To Oit	68,844	60,094	11,248	11,248	0	13,091	13,091	0
028	Transfers To General Services	116,952	126,871	150,903	150,903	0	152,566	152,566	0
038	Technology - Software	0	0	2,691	2,691	0	2,691	2,691	0
039	Telecommunications	2,272	4,105	6,144	6,144	0	6,144	6,144	0
057	Books, Periodicals, Subscripti	150	500	1,000	1,000	0	1,000	1,000	0
060	Benefits	91,795	99,316	97,752	97,752	0	103,406	103,406	0
069	Promotional - Marketing Expens	0	0	593	593	0	593	593	0
070	In-State Travel Reimbursement	2,631	2,700	3,631	3,631	0	3,631	3,631	0
089	Transfer to DAS Maintenance Fu	8,172	8,172	8,172	8,172	0	8,172	8,172	0
211	Property and Casualty Insuranc	155	266	923	923	0	1,005	1,005	0
<b>TOTAL EXPENSES</b>		<b>486,348</b>	<b>524,644</b>	<b>514,365</b>	<b>514,365</b>	<b>0</b>	<b>536,896</b>	<b>536,896</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
General Fund		486,348	524,644	514,365	514,365	0	536,896	536,896	0
<b>TOTAL FUNDS</b>		<b>486,348</b>	<b>524,644</b>	<b>514,365</b>	<b>514,365</b>	<b>0</b>	<b>536,896</b>	<b>536,896</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 180010    **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8161    **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	500	0	0	0	0	0	0
062	Workers Compensation	13,927	500	13,930	13,930	0	14,070	14,070	0
<b>TOTAL EXPENSES</b>		<b>13,927</b>	<b>1,000</b>	<b>13,930</b>	<b>13,930</b>	<b>0</b>	<b>14,070</b>	<b>14,070</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	13,927	1,000	13,930	13,930	0	14,070	14,070	0
<b>TOTAL FUNDS</b>	<b>13,927</b>	<b>1,000</b>	<b>13,930</b>	<b>13,930</b>	<b>0</b>	<b>14,070</b>	<b>14,070</b>	<b>0</b>

**ACTIVITY 180010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>500,275</b>	<b>525,644</b>	<b>528,295</b>	<b>528,295</b>	<b>0</b>	<b>550,966</b>	<b>550,966</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
GENERAL FUND	500,275	525,644	528,295	528,295	0	550,966	550,966	0
<b>TOTAL FUNDS</b>	<b>500,275</b>	<b>525,644</b>	<b>528,295</b>	<b>528,295</b>	<b>0</b>	<b>550,966</b>	<b>550,966</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	189,239	225,334	313,191	313,191	0	332,162	332,162	0
018	Overtime	177	50	1	1	0	1	1	0
020	Current Expenses	9,423	7,900	0	0	0	0	0	0
027	Transfers To Oit	0	0	16,534	16,534	0	17,390	17,390	0
030	Equipment New/Replacement	0	0	23,694	23,694	0	0	0	0
039	Telecommunications	2,873	3,775	5,376	5,376	0	5,376	5,376	0
057	Books, Periodicals, Subscripti	0	1	0	0	0	0	0	0
060	Benefits	102,026	151,609	214,253	214,253	0	226,136	226,136	0
066	Employee training	0	50	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,306	14,510	7,306	7,306	0	7,306	7,306	0
211	Property and Casualty Insuranc	0	2,525	981	981	0	1,075	1,075	0
<b>TOTAL EXPENSES</b>		<b>310,044</b>	<b>405,754</b>	<b>581,336</b>	<b>581,336</b>	<b>0</b>	<b>589,446</b>	<b>589,446</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES</b>									
General Fund		310,044	405,754	581,336	581,336	0	589,446	589,446	0
<b>TOTAL FUNDS</b>		<b>310,044</b>	<b>405,754</b>	<b>581,336</b>	<b>581,336</b>	<b>0</b>	<b>589,446</b>	<b>589,446</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2134      **FERTILIZER DEFICIENCY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY</b>									
008	Agency Income	0	1,000	1,000	1,000	0	1,000	1,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2374      **NATL ORGANIC CERT COST-SH HAND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
072	Grants-Federal	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SI HAND</b>									
000	Federal Funds	0	4	3	3	0	3	3	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2608      **ORGAN PROCESS - HANDLERS CERT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	285	800	800	800	0	800	800	0
026	Organizational Dues	500	500	500	500	0	500	500	0
040	Indirect Costs	2,675	2,705	2,675	2,675	0	2,675	2,675	0
041	Audit Fund Set Aside	0	8	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,100	7,750	7,750	7,750	0	8,048	8,048	0
057	Books, Periodicals, Subscripti	0	1	0	0	0	0	0	0
060	Benefits	237	593	592	592	0	616	616	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	120	120	120	0	120	120	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>6,797</b>	<b>12,978</b>	<b>12,937</b>	<b>12,937</b>	<b>0</b>	<b>13,259</b>	<b>13,259</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLER: CERT</b>									
009	Agency Income	6,797	12,978	12,937	12,937	0	13,259	13,259	0
<b>TOTAL FUNDS</b>		<b>6,797</b>	<b>12,978</b>	<b>12,937</b>	<b>12,937</b>	<b>0</b>	<b>13,259</b>	<b>13,259</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2624      **ORGANIC COST SHARE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
072	Grants-Federal	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE</b>									
000	Federal Funds	0	4	3	3	0	3	3	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2627      **RISK MANAGEMENT TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
040	Indirect Costs	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	1	1	0	1	1	0
102	Contracts for program services	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING</b>									
009	Agency Income	0	6	5	5	0	5	5	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2628      **RISK MANAGEMENT TRAINING II**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
040	Indirect Costs	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	1	1	0	1	1	0
102	Contracts for program services	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II</b>									
009	Agency Income	0	6	5	5	0	5	5	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2632      **COUNTRY OF ORIGIN LABELING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	663	3,800	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	0	4,235	4,235	4,235	0	4,235	4,235	0
041	Audit Fund Set Aside	0	12	12	12	0	12	12	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,952	3,890	3,890	3,890	0	3,890	3,890	0
080	Out-Of State Travel	743	4,100	4,100	4,100	0	4,100	4,100	0
<b>TOTAL EXPENSES</b>		<b>3,358</b>	<b>16,038</b>	<b>16,037</b>	<b>16,037</b>	<b>0</b>	<b>16,037</b>	<b>16,037</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING</b>									
000	Federal Funds	3,358	16,038	16,037	16,037	0	16,037	16,037	0
<b>TOTAL FUNDS</b>		<b>3,358</b>	<b>16,038</b>	<b>16,037</b>	<b>16,037</b>	<b>0</b>	<b>16,037</b>	<b>16,037</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 3895      **FOOD SAFETY MODERN ACT-FSMA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	255	53,091	0	0	0	0	0	0
018	Overtime	28	500	500	500	0	500	500	0
020	Current Expenses	231	9,551	9,551	9,551	0	9,551	9,551	0
030	Equipment New/Replacement	2,767	500	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	52,000	52,000	52,000	0	52,000	52,000	0
039	Telecommunications	192	360	768	768	0	768	768	0
040	Indirect Costs	0	29,375	10,950	10,950	0	10,950	10,950	0
041	Audit Fund Set Aside	0	228	0	0	0	0	0	0
042	Additional Fringe Benefits	30	1	30	30	0	30	30	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	46,488	1,000	50,953	50,953	0	52,913	52,913	0
060	Benefits	3,734	29,663	4,009	4,009	0	4,159	4,159	0
069	Promotional - Marketing Expens	0	3,036	3,036	3,036	0	3,036	3,036	0
070	In-State Travel Reimbursement	1,224	3,850	3,850	3,850	0	3,850	3,850	0
080	Out-Of State Travel	3,954	10,296	10,434	10,434	0	10,434	10,434	0
102	Contracts for program services	67,677	119,902	119,902	119,902	0	119,902	119,902	0
548	Reagents	0	1	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>126,580</b>	<b>314,355</b>	<b>266,983</b>	<b>266,983</b>	<b>0</b>	<b>269,093</b>	<b>269,093</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FOOD SAFETY MODERN ACT-FSMA									
000	Federal Funds	126,580	314,355	266,983	266,983	0	269,093	269,093	0
<b>TOTAL FUNDS</b>		<b>126,580</b>	<b>314,355</b>	<b>266,983</b>	<b>266,983</b>	<b>0</b>	<b>269,093</b>	<b>269,093</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 5987      **GAP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,284	2,736	2,735	2,735	0	2,735	2,735	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	539	3,105	3,105	3,105	0	3,105	3,105	0
<b>TOTAL EXPENSES</b>		<b>1,823</b>	<b>5,842</b>	<b>5,840</b>	<b>5,840</b>	<b>0</b>	<b>5,840</b>	<b>5,840</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GAP</b>									
009	Agency Income	1,823	5,842	5,840	5,840	0	5,840	5,840	0
<b>TOTAL FUNDS</b>		<b>1,823</b>	<b>5,842</b>	<b>5,840</b>	<b>5,840</b>	<b>0</b>	<b>5,840</b>	<b>5,840</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2600      **DIV REGULATORY SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	208,352	211,943	0	0	0	0	0	0
018	Overtime	0	50	1	1	0	1	1	0
020	Current Expenses	5,520	5,525	6,327	6,327	0	6,327	6,327	0
030	Equipment New/Replacement	0	0	0	0	0	23,694	23,694	0
060	Benefits	121,414	120,308	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	925	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,371	3,415	7,265	7,265	0	7,265	7,265	0
075	Grants Subsidies and Relief	0	1,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	698	981	981	0	1,075	1,075	0
<b>TOTAL EXPENSES</b>		<b>337,657</b>	<b>343,864</b>	<b>14,574</b>	<b>14,574</b>	<b>0</b>	<b>38,362</b>	<b>38,362</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES</b>									
003	Revolving Funds	1,021	926	265	265	0	265	265	0
	General Fund	336,636	342,938	14,309	14,309	0	38,097	38,097	0
<b>TOTAL FUNDS</b>		<b>337,657</b>	<b>343,864</b>	<b>14,574</b>	<b>14,574</b>	<b>0</b>	<b>38,362</b>	<b>38,362</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 181010      **DIV OF REGULATORY SERVICES**  
**ORGANIZATION:** 2600      **DIV REGULATORY SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 181010      DIV OF REGULATORY SERVICES**

<b>TOTAL EXPENSES</b>	<b>476,215</b>	<b>694,097</b>	<b>317,387</b>	<b>317,387</b>	<b>0</b>	<b>343,607</b>	<b>343,607</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES</b>								
FEDERAL FUNDS	129,938	330,401	283,026	283,026	0	285,136	285,136	0
GENERAL FUND	336,636	342,938	14,309	14,309	0	38,097	38,097	0
OTHER FUNDS	9,641	20,758	20,052	20,052	0	20,374	20,374	0
<b>TOTAL FUNDS</b>	<b>476,215</b>	<b>694,097</b>	<b>317,387</b>	<b>317,387</b>	<b>0</b>	<b>343,607</b>	<b>343,607</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	109,900	174,746	298,711	298,711	0	314,274	314,274	0
018	Overtime	12,853	250	1	1	0	1	1	0
020	Current Expenses	34,915	64,035	52,223	52,223	0	52,223	52,223	0
027	Transfers To Oit	3,041	33,055	16,534	16,534	0	17,390	17,390	0
028	Transfers To General Services	300	1,347	722	722	0	723	723	0
029	Intra-Agency Transfers	50,106	66,783	66,783	66,783	0	66,783	66,783	0
030	Equipment New/Replacement	99,530	158,385	0	0	0	0	0	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	2,880	3,566	768	768	0	1,034	1,034	0
040	Indirect Costs	0	0	31,395	31,395	0	31,395	31,395	0
042	Additional Fringe Benefits	12,688	17,407	17,407	17,407	0	17,407	17,407	0
046	Consultants	15,990	25,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	1,016	1,100	1,355	1,355	0	1,451	1,451	0
050	Personal Service-Temp/Appointe	12,681	39,098	37,460	37,460	0	28,900	28,900	0
060	Benefits	70,961	85,185	169,042	169,042	0	181,341	181,341	0
068	Remuneration	164,250	50	164,250	164,250	0	164,250	164,250	0
070	In-State Travel Reimbursement	1,749	8,200	7,050	7,050	0	7,050	7,050	0
073	Grants-Non Federal	6,392	51,500	8,392	8,392	0	8,392	8,392	0
080	Out-Of State Travel	12,553	26,365	13,050	13,050	0	13,050	13,050	0
089	Transfer to DAS Maintenance Fu	377	377	377	377	0	377	377	0
<b>TOTAL EXPENSES</b>		<b>612,182</b>	<b>756,451</b>	<b>910,522</b>	<b>910,522</b>	<b>0</b>	<b>931,043</b>	<b>931,043</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND									
003	Revolving Funds	612,182	756,451	910,522	910,522	0	931,043	931,043	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		612,182	756,451	910,522	910,522	0	931,043	931,043	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 182010      **DIV ANIMAL INDUSTRY**  
**ORGANIZATION:** 2700      **DIV ANIMAL INDUSTRY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	178,787	178,366	175,283	175,283	0	184,732	184,732	0
011	Personal Services-Unclassified	209,090	220,173	214,093	214,093	0	226,889	226,889	0
018	Overtime	0	50	1	1	0	1	1	0
020	Current Expenses	7,038	10,050	9,569	9,569	0	9,569	9,569	0
027	Transfers To Oit	0	0	16,534	16,534	0	17,390	17,390	0
038	Technology - Software	0	0	2,681	2,681	0	2,681	2,681	0
039	Telecommunications	4,492	4,545	5,376	5,376	0	5,376	5,376	0
060	Benefits	178,569	206,865	187,637	187,637	0	197,947	197,947	0
070	In-State Travel Reimbursement	8,590	6,425	8,590	8,590	0	8,590	8,590	0
075	Grants Subsidies and Relief	340,000	340,000	340,000	340,000	0	340,000	340,000	0
211	Property and Casualty Insuranc	0	1,414	981	981	0	1,075	1,075	0
<b>TOTAL EXPENSES</b>		<b>926,566</b>	<b>967,888</b>	<b>960,745</b>	<b>960,745</b>	<b>0</b>	<b>994,250</b>	<b>994,250</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
004	Intra-Agency Transfers	50,106	66,366	65,224	65,224	0	67,455	67,455	0
	General Fund	876,460	901,522	895,521	895,521	0	926,795	926,795	0
<b>TOTAL FUNDS</b>		<b>926,566</b>	<b>967,888</b>	<b>960,745</b>	<b>960,745</b>	<b>0</b>	<b>994,250</b>	<b>994,250</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 182010      **DIV ANIMAL INDUSTRY**  
**ORGANIZATION:** 2710      **CEM FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	0	50	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>50</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CEM FUND</b>									
009	Agency Income	0	50	1	1	0	1	1	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>50</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 182010      **DIV ANIMAL INDUSTRY**  
**ORGANIZATION:** 2744      **ANIMAL HEALTH MONITORING SYSTM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	867	22,000	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	222	6,530	202	202	0	202	202	0
041	Audit Fund Set Aside	0	45	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	112	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	2,856	5,000	2,856	2,856	0	2,856	2,856	0
102	Contracts for program services	0	500	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>4,057</b>	<b>49,076</b>	<b>25,558</b>	<b>25,558</b>	<b>0</b>	<b>25,558</b>	<b>25,558</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM</b>									
000	Federal Funds	4,057	49,076	25,558	25,558	0	25,558	25,558	0
<b>TOTAL FUNDS</b>		<b>4,057</b>	<b>49,076</b>	<b>25,558</b>	<b>25,558</b>	<b>0</b>	<b>25,558</b>	<b>25,558</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 182010      **DIV ANIMAL INDUSTRY**  
**ORGANIZATION:** 7969      **HOMELAND SECURITY & EMER MGMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,509	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
102	Contracts for program services	0	7,499	7,499	7,499	0	7,499	7,499	0
<b>TOTAL EXPENSES</b>		<b>2,509</b>	<b>7,500</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY &amp; EMEF MGMM</b>									
009	Agency Income	2,509	7,500	7,499	7,499	0	7,499	7,499	0
<b>TOTAL FUNDS</b>		<b>2,509</b>	<b>7,500</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	44,831	37,061	37,061	0	40,075	40,075	0
020	Current Expenses	0	9,112	9,112	9,112	0	9,112	9,112	0
060	Benefits	0	29,057	8,242	8,242	0	8,911	8,911	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>84,000</b>	<b>55,415</b>	<b>55,415</b>	<b>0</b>	<b>59,098</b>	<b>59,098</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ANIMAL PROTECTION									
General Fund		0	84,000	55,415	55,415	0	59,098	59,098	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>84,000</b>	<b>55,415</b>	<b>55,415</b>	<b>0</b>	<b>59,098</b>	<b>59,098</b>	<b>0</b>

**ACTIVITY 182010      DIV ANIMAL INDUSTRY**

<b>TOTAL EXPENSES</b>		<b>933,132</b>	<b>1,108,514</b>	<b>1,049,218</b>	<b>1,049,218</b>	<b>0</b>	<b>1,086,406</b>	<b>1,086,406</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
FEDERAL FUNDS		4,057	49,076	25,558	25,558	0	25,558	25,558	0
GENERAL FUND		876,460	985,522	950,936	950,936	0	985,893	985,893	0
OTHER FUNDS		52,615	73,916	72,724	72,724	0	74,955	74,955	0
<b>TOTAL FUNDS</b>		<b>933,132</b>	<b>1,108,514</b>	<b>1,049,218</b>	<b>1,049,218</b>	<b>0</b>	<b>1,086,406</b>	<b>1,086,406</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 18 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY:** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY:** 182510 ANIMAL POPULATION CONTROL  
**ORGANIZATION:** 2705 ANIMAL POPULATION CONTROL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	40,002	41,859	41,920	41,920	0	43,510	43,510	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	606	3,850	3,850	3,850	0	3,850	3,850	0
039	Telecommunications	379	682	768	768	0	768	768	0
040	Indirect Costs	9,369	14,650	8,788	8,788	0	8,788	8,788	0
041	Audit Fund Set Aside	0	42	0	0	0	0	0	0
042	Additional Fringe Benefits	3,967	3,407	3,967	3,967	0	3,967	3,967	0
045	Personnel Services/Non Benefit	93,173	255,000	255,000	255,000	0	255,000	255,000	0
060	Benefits	37,001	39,092	40,809	40,809	0	42,830	42,830	0
070	In-State Travel Reimbursement	0	50	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	0	981	981	0	1,075	1,075	0
<b>TOTAL EXPENSES</b>		<b>184,497</b>	<b>358,633</b>	<b>356,084</b>	<b>356,084</b>	<b>0</b>	<b>359,789</b>	<b>359,789</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL									
003	Revolving Funds	180,450	354,586	349,910	349,910	0	353,479	353,479	0
	General Fund	4,047	4,047	6,174	6,174	0	6,310	6,310	0
<b>TOTAL FUNDS</b>		<b>184,497</b>	<b>358,633</b>	<b>356,084</b>	<b>356,084</b>	<b>0</b>	<b>359,789</b>	<b>359,789</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 18 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY:** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY:** 182510 ANIMAL POPULATION CONTROL  
**ORGANIZATION:** 2863 DOG LICENSE FEES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
068	Remuneration	95,000	95,000	95,000	95,000	0	95,000	95,000	0
	<b>TOTAL EXPENSES</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES									
003	Revolving Funds	27,738	95,000	95,000	95,000	0	95,000	95,000	0
	General Fund	67,262	0	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>

**ACTIVITY 182510 ANIMAL POPULATION CONTROL**

<b>TOTAL EXPENSES</b>	<b>279,497</b>	<b>453,633</b>	<b>451,084</b>	<b>451,084</b>	<b>0</b>	<b>454,789</b>	<b>454,789</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL</b>									
GENERAL FUND	71,309	4,047	6,174	6,174	0	6,310	6,310	0	
OTHER FUNDS	208,188	449,586	444,910	444,910	0	448,479	448,479	0	
<b>TOTAL FUNDS</b>	<b>279,497</b>	<b>453,633</b>	<b>451,084</b>	<b>451,084</b>	<b>0</b>	<b>454,789</b>	<b>454,789</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183010    **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2137    **PESTICIDE CONTROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	265,199	263,575	0	0	0	0	0	0
018	Overtime	0	50	1	1	0	1	1	0
020	Current Expenses	3,299	5,956	4,676	4,676	0	4,676	4,676	0
024	Maint.Other Than Build.- Grnds	0	25	0	0	0	0	0	0
038	Technology - Software	0	0	2,692	2,692	0	2,692	2,692	0
039	Telecommunications	495	2,010	3,072	3,072	0	3,072	3,072	0
049	Transfer to Other State Agenci	18,370	49,701	20,370	20,370	0	20,370	20,370	0
060	Benefits	148,205	144,332	1	1	0	0	0	0
070	In-State Travel Reimbursement	1,939	2,815	5,105	5,105	0	5,105	5,105	0
211	Property and Casualty Insuranc	0	465	981	981	0	1,075	1,075	0
<b>TOTAL EXPENSES</b>		<b>437,507</b>	<b>468,929</b>	<b>36,898</b>	<b>36,898</b>	<b>0</b>	<b>36,991</b>	<b>36,991</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL</b>									
009	Agency Income	55,776	49,701	6,521	6,521	0	6,521	6,521	0
	General Fund	381,731	419,228	30,377	30,377	0	30,470	30,470	0
<b>TOTAL FUNDS</b>		<b>437,507</b>	<b>468,929</b>	<b>36,898</b>	<b>36,898</b>	<b>0</b>	<b>36,991</b>	<b>36,991</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183010      **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2182      **INTEGRATED PEST MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	51,255	67,958	337,713	337,713	0	356,007	356,007	0
018	Overtime	0	250	1	1	0	1	1	0
020	Current Expenses	5,641	2,700	1,350	1,350	0	1,350	1,350	0
039	Telecommunications	0	655	1,536	1,536	0	1,536	1,536	0
040	Indirect Costs	0	0	25,497	25,497	0	25,497	25,497	0
042	Additional Fringe Benefits	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	19,104	51,637	228,016	228,016	0	240,195	240,195	0
069	Promotional - Marketing Expens	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
075	Grants Subsidies and Relief	61,749	150,000	158,131	158,131	0	158,131	158,131	0
<b>TOTAL EXPENSES</b>		<b>137,749</b>	<b>278,702</b>	<b>752,244</b>	<b>752,244</b>	<b>0</b>	<b>782,717</b>	<b>782,717</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT									
001 Transfer from Other Agencies	0	0	25,497	25,497	0	25,497	25,497	0	0
005 Private Local Funds	137,749	278,702	726,747	726,747	0	757,220	757,220	0	0
<b>TOTAL FUNDS</b>	<b>137,749</b>	<b>278,702</b>	<b>752,244</b>	<b>752,244</b>	<b>0</b>	<b>782,717</b>	<b>782,717</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183010    **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2186   **PESTICIDE TRAINING PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	650	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
102	Contracts for program services	21,906	15,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>21,906</b>	<b>15,851</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM</b>									
007	Agency Income	21,906	15,851	15,200	15,200	0	15,200	15,200	0
<b>TOTAL FUNDS</b>		<b>21,906</b>	<b>15,851</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183010    **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2140    **PESTICIDE MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,445	120,594	106,451	106,451	0	113,287	113,287	0
018	Overtime	0	250	250	250	0	250	250	0
020	Current Expenses	6,640	14,766	6,355	6,355	0	6,355	6,355	0
026	Organizational Dues	550	1,650	550	550	0	550	550	0
030	Equipment New/Replacement	638	750	0	0	0	0	0	0
038	Technology - Software	0	400	0	0	0	0	0	0
039	Telecommunications	3,093	3,100	1,536	1,536	0	1,536	1,536	0
040	Indirect Costs	25,497	42,208	25,500	25,500	0	25,500	25,500	0
041	Audit Fund Set Aside	42	100	0	0	0	0	0	0
042	Additional Fringe Benefits	5,574	10,345	5,575	5,575	0	5,575	5,575	0
049	Transfer to Other State Agenci	72,750	80,000	72,750	72,750	0	72,750	72,750	0
050	Personal Service-Temp/Appointe	5,928	24,102	10,000	10,000	0	10,385	10,385	0
057	Books, Periodicals, Subscripti	0	500	0	0	0	0	0	0
060	Benefits	19,997	54,262	44,033	44,033	0	46,617	46,617	0
070	In-State Travel Reimbursement	4,043	4,550	4,550	4,550	0	4,550	4,550	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	465	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>198,197</b>	<b>361,042</b>	<b>277,550</b>	<b>277,550</b>	<b>0</b>	<b>287,355</b>	<b>287,355</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT									
000	Federal Funds	198,197	361,042	277,550	277,550	0	287,355	287,355	0
<b>TOTAL FUNDS</b>		<b>198,197</b>	<b>361,042</b>	<b>277,550</b>	<b>277,550</b>	<b>0</b>	<b>287,355</b>	<b>287,355</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183010      **PESTICIDE REGULATION PROGRAMS**  
**ORGANIZATION:** 2140      **PESTICIDE MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 183010      PESTICIDE REGULATION PROGRAMS</b>									
	<b>TOTAL EXPENSES</b>	<b>795,359</b>	<b>1,124,524</b>	<b>1,081,892</b>	<b>1,081,892</b>	<b>0</b>	<b>1,122,263</b>	<b>1,122,263</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS</b>								
	FEDERAL FUNDS	198,197	361,042	277,550	277,550	0	287,355	287,355	0
	GENERAL FUND	381,731	419,228	30,377	30,377	0	30,470	30,470	0
	OTHER FUNDS	215,431	344,254	773,965	773,965	0	804,438	804,438	0
	<b>TOTAL FUNDS</b>	<b>795,359</b>	<b>1,124,524</b>	<b>1,081,892</b>	<b>1,081,892</b>	<b>0</b>	<b>1,122,263</b>	<b>1,122,263</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183510      **DIVISION OF PLANT INDUSTRY**  
**ORGANIZATION:** 2135      **DIVISION OF PLANT INDUSTRY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	192,691	196,285	198,778	198,778	0	210,197	210,197	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	2,066	3,645	4,063	4,063	0	4,063	4,063	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
028	Transfers To General Services	8,857	15,596	18,969	18,969	0	19,154	19,154	0
030	Equipment New/Replacement	0	0	34,930	34,930	0	23,694	23,694	0
039	Telecommunications	2,653	2,121	2,304	2,304	0	2,304	2,304	0
057	Books, Periodicals, Subscripti	0	1	0	0	0	0	0	0
060	Benefits	114,033	131,120	126,641	126,641	0	133,549	133,549	0
070	In-State Travel Reimbursement	3,536	4,000	5,788	5,788	0	5,788	5,788	0
089	Transfer to DAS Maintenance Fu	848	848	848	848	0	848	848	0
211	Property and Casualty Insuranc	0	698	981	981	0	1,075	1,075	0
<b>TOTAL EXPENSES</b>		<b>324,684</b>	<b>354,317</b>	<b>393,303</b>	<b>393,303</b>	<b>0</b>	<b>400,673</b>	<b>400,673</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY</b>									
General Fund		324,684	354,317	393,303	393,303	0	400,673	400,673	0
<b>TOTAL FUNDS</b>		<b>324,684</b>	<b>354,317</b>	<b>393,303</b>	<b>393,303</b>	<b>0</b>	<b>400,673</b>	<b>400,673</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183510      **DIVISION OF PLANT INDUSTRY**  
**ORGANIZATION:** 2147      **APIARY INSPECTIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	57	0	0	0	0	0	0	0
020	Current Expenses	18	1,400	1,400	1,400	0	1,400	1,400	0
050	Personal Service-Temp/Appointe	2,479	3,177	3,177	3,177	0	3,299	3,299	0
060	Benefits	265	243	243	243	0	252	252	0
068	Remuneration	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	450	450	450	450	0	450	450	0
<b>TOTAL EXPENSES</b>		<b>3,269</b>	<b>5,271</b>	<b>5,270</b>	<b>5,270</b>	<b>0</b>	<b>5,401</b>	<b>5,401</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS</b>									
General Fund		3,269	5,271	5,270	5,270	0	5,401	5,401	0
<b>TOTAL FUNDS</b>		<b>3,269</b>	<b>5,271</b>	<b>5,270</b>	<b>5,270</b>	<b>0</b>	<b>5,401</b>	<b>5,401</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183510      **DIVISION OF PLANT INDUSTRY**  
**ORGANIZATION:** 5986      **INVASIVE INSECT SURVEY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	50	50	0	50	50	0
020	Current Expenses	1,398	3,500	1,398	1,398	0	1,398	1,398	0
040	Indirect Costs	0	7,000	2,200	2,200	0	2,200	2,200	0
041	Audit Fund Set Aside	0	45	0	0	0	0	0	0
042	Additional Fringe Benefits	2,501	1,791	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	23,911	22,000	39,997	39,997	0	41,535	41,535	0
060	Benefits	6,816	1,683	3,070	3,070	0	3,189	3,189	0
070	In-State Travel Reimbursement	1,139	6,406	0	0	0	0	0	0
080	Out-Of State Travel	0	2,575	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>35,765</b>	<b>45,000</b>	<b>46,715</b>	<b>46,715</b>	<b>0</b>	<b>48,372</b>	<b>48,372</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY</b>									
000	Federal Funds	35,765	45,000	46,715	46,715	0	48,372	48,372	0
<b>TOTAL FUNDS</b>		<b>35,765</b>	<b>45,000</b>	<b>46,715</b>	<b>46,715</b>	<b>0</b>	<b>48,372</b>	<b>48,372</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183510      **DIVISION OF PLANT INDUSTRY**  
**ORGANIZATION:** 5985      **INVASIVE PLANT SURVEY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,350	1,350	1,350	0	1,350	1,350	0
040	Indirect Costs	501	750	750	750	0	750	750	0
041	Audit Fund Set Aside	0	5	5	5	0	5	5	0
042	Additional Fringe Benefits	0	65	65	65	0	65	65	0
050	Personal Service-Temp/Appointe	0	800	0	0	0	0	0	0
060	Benefits	0	62	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	775	775	775	0	775	775	0
080	Out-Of State Travel	0	2,135	2,135	2,135	0	2,135	2,135	0
<b>TOTAL EXPENSES</b>		<b>501</b>	<b>5,942</b>	<b>5,080</b>	<b>5,080</b>	<b>0</b>	<b>5,080</b>	<b>5,080</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY</b>									
000	Federal Funds	0	5,942	5,080	5,080	0	5,080	5,080	0
	General Fund	501	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>501</b>	<b>5,942</b>	<b>5,080</b>	<b>5,080</b>	<b>0</b>	<b>5,080</b>	<b>5,080</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 183510      **DIVISION OF PLANT INDUSTRY**  
**ORGANIZATION:** 5985      **INVASIVE PLANT SURVEY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 183510      DIVISION OF PLANT INDUSTRY</b>									
	<b>TOTAL EXPENSES</b>	<b>364,219</b>	<b>410,530</b>	<b>450,368</b>	<b>450,368</b>	<b>0</b>	<b>459,526</b>	<b>459,526</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY</b>								
	FEDERAL FUNDS	35,765	50,942	51,795	51,795	0	53,452	53,452	0
	GENERAL FUND	328,454	359,588	398,573	398,573	0	406,074	406,074	0
	<b>TOTAL FUNDS</b>	<b>364,219</b>	<b>410,530</b>	<b>450,368</b>	<b>450,368</b>	<b>0</b>	<b>459,526</b>	<b>459,526</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 184010      **CAPS PROGRAM**  
**ORGANIZATION:** 2143      **CAPS PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	43,139	66,549	66,549	66,549	0	70,540	70,540	0
018	Overtime	0	50	50	50	0	50	50	0
020	Current Expenses	789	7,637	7,637	7,637	0	7,637	7,637	0
028	Transfers To General Services	2,500	4,000	723	723	0	723	723	0
030	Equipment New/Replacement	0	1,200	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	1,147	1,166	768	768	0	768	768	0
040	Indirect Costs	0	24,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	0	119	0	0	0	0	0	0
042	Additional Fringe Benefits	4,142	6,045	4,142	4,142	0	4,142	4,142	0
050	Personal Service-Temp/Appointe	0	3,500	3,500	3,500	0	3,635	3,635	0
057	Books, Periodicals, Subscripti	0	575	0	0	0	0	0	0
060	Benefits	14,945	22,919	24,841	24,841	0	26,255	26,255	0
069	Promotional - Marketing Expens	0	4,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	327	5,002	5,002	5,002	0	5,002	5,002	0
080	Out-Of State Travel	750	7,625	7,625	7,625	0	7,625	7,625	0
211	Property and Casualty Insuranc	0	465	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>67,739</b>	<b>155,852</b>	<b>125,837</b>	<b>125,837</b>	<b>0</b>	<b>131,377</b>	<b>131,377</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM</b>									
000	Federal Funds	67,739	155,852	125,837	125,837	0	131,377	131,377	0
<b>TOTAL FUNDS</b>		<b>67,739</b>	<b>155,852</b>	<b>125,837</b>	<b>125,837</b>	<b>0</b>	<b>131,377</b>	<b>131,377</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 184010      **CAPS PROGRAM**  
**ORGANIZATION:** 6044      **FOREST PESTS OUTREACH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,245	3,000	3,245	3,245	0	3,245	3,245	0
040	Indirect Costs	1,137	1,500	1,137	1,137	0	1,137	1,137	0
041	Audit Fund Set Aside	0	19	0	0	0	0	0	0
042	Additional Fringe Benefits	76	163	76	76	0	76	76	0
050	Personal Service-Temp/Appointe	727	2,000	2,000	2,000	0	2,077	2,077	0
060	Benefits	152	153	153	153	0	159	159	0
069	Promotional - Marketing Expens	4,846	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	42	200	42	42	0	42	42	0
102	Contracts for program services	2,500	2,148	2,500	2,500	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>12,725</b>	<b>16,683</b>	<b>16,653</b>	<b>16,653</b>	<b>0</b>	<b>16,736</b>	<b>16,736</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH</b>									
000	Federal Funds	12,725	16,683	16,653	16,653	0	16,736	16,736	0
<b>TOTAL FUNDS</b>		<b>12,725</b>	<b>16,683</b>	<b>16,653</b>	<b>16,653</b>	<b>0</b>	<b>16,736</b>	<b>16,736</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 184010      **CAPS PROGRAM**  
**ORGANIZATION:** 6044      **FOREST PESTS OUTREACH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 184010      CAPS PROGRAM</b>									
	<b>TOTAL EXPENSES</b>	80,464	172,535	142,490	142,490	0	148,113	148,113	0
	<b>ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM</b>								
	FEDERAL FUNDS	80,464	172,535	142,490	142,490	0	148,113	148,113	0
	<b>TOTAL FUNDS</b>	80,464	172,535	142,490	142,490	0	148,113	148,113	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	22	50	50	50	0	50	50	0
050	Personal Service-Temp/Appointe	0	2	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	50	0	0	0	0	0	0
073	Grants-Non Federal	263,144	247,000	301,061	301,061	0	301,061	301,061	0
102	Contracts for program services	37,989	48,000	287,989	287,989	0	287,989	287,989	0
103	Contracts for Op Services	0	43,998	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>301,155</b>	<b>339,101</b>	<b>589,101</b>	<b>589,101</b>	<b>0</b>	<b>589,101</b>	<b>589,101</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION</b>									
008	Agency Income	301,155	295,000	296,935	296,935	0	296,935	296,935	0
	General Fund	0	44,101	292,166	292,166	0	292,166	292,166	0
<b>TOTAL FUNDS</b>		<b>301,155</b>	<b>339,101</b>	<b>589,101</b>	<b>589,101</b>	<b>0</b>	<b>589,101</b>	<b>589,101</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	66,755	66,656	68,052	68,052	0	71,090	71,090	0
011	Personal Services-Unclassified	88,387	89,587	89,587	89,587	0	92,987	92,987	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	61,997	101,724	101,724	101,724	0	101,724	101,724	0
027	Transfers To Oit	0	0	16,534	16,534	0	17,390	17,390	0
038	Technology - Software	0	0	2,681	2,681	0	2,681	2,681	0
039	Telecommunications	2,244	2,274	2,304	2,304	0	2,304	2,304	0
049	Transfer to Other State Agenci	0	934	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	30,703	30,111	30,111	0	30,111	30,111	0
060	Benefits	74,989	83,003	76,338	76,338	0	79,843	79,843	0
069	Promotional - Marketing Expens	40,995	60,000	40,995	40,995	0	40,995	40,995	0
070	In-State Travel Reimbursement	828	1,728	3,433	3,433	0	3,433	3,433	0
211	Property and Casualty Insuranc	0	233	981	981	0	1,075	1,075	0
<b>TOTAL EXPENSES</b>		<b>336,195</b>	<b>436,843</b>	<b>432,741</b>	<b>432,741</b>	<b>0</b>	<b>443,634</b>	<b>443,634</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT</b>									
General Fund		336,195	436,843	432,741	432,741	0	443,634	443,634	0
<b>TOTAL FUNDS</b>		<b>336,195</b>	<b>436,843</b>	<b>432,741</b>	<b>432,741</b>	<b>0</b>	<b>443,634</b>	<b>443,634</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2820      **SPEC CROP STATE GRANT I**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	10,507	1	1	0	1	1	0
041	Audit Fund Set Aside	0	133	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	10,000	1	1	0	1	1	0
072	Grants-Federal	15,000	120,000	3	3	0	3	3	0
102	Contracts for program services	0	3,000	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>15,000</b>	<b>143,641</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT I</b>									
000	Federal Funds	15,000	143,641	7	7	0	7	7	0
<b>TOTAL FUNDS</b>		<b>15,000</b>	<b>143,641</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2822      **IT/RISK MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
040	Indirect Costs	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	2,747	1	1	1	0	1	1	0
102	Contracts for program services	3,499	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>6,246</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT</b>									
009	Agency Income	6,246	7	5	5	0	5	5	0
<b>TOTAL FUNDS</b>		<b>6,246</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 18 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY:** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY:** 185010 AGRICULTURAL DEVELOPMENT  
**ORGANIZATION:** 2824 IT-RISK MGT/CROP INSURANCE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,582	1,582	1,582	0	1,582	1,582	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	2,300	1	1	0	1	1	0
041	Audit Fund Set Aside	0	16	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	9,500	9,500	9,500	0	9,500	9,500	0
102	Contracts for program services	0	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>26,399</b>	<b>24,084</b>	<b>24,084</b>	<b>0</b>	<b>24,084</b>	<b>24,084</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE</b>									
009	Agency Income	0	26,399	24,084	24,084	0	24,084	24,084	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>26,399</b>	<b>24,084</b>	<b>24,084</b>	<b>0</b>	<b>24,084</b>	<b>24,084</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 2826      **BIG-E BUILDING ACCOUNT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,969	3,950	3,950	3,950	0	3,950	3,950	0
023	Heat- Electricity - Water	695	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	49,413	70,000	70,000	70,000	0	70,000	70,000	0
103	Contracts for Op Services	8,050	8,500	8,500	8,500	0	8,500	8,500	0
<b>TOTAL EXPENSES</b>		<b>60,127</b>	<b>83,950</b>	<b>83,950</b>	<b>83,950</b>	<b>0</b>	<b>83,950</b>	<b>83,950</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT</b>									
003	Revolving Funds	24,463	69,999	77,043	77,043	0	77,043	77,043	0
	General Fund	35,664	13,951	6,907	6,907	0	6,907	6,907	0
<b>TOTAL FUNDS</b>		<b>60,127</b>	<b>83,950</b>	<b>83,950</b>	<b>83,950</b>	<b>0</b>	<b>83,950</b>	<b>83,950</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 3346      **SPEC CROP STATE GRANT II**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	4,495	23,700	1	1	0	1	1	0
041	Audit Fund Set Aside	0	300	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	15,000	1	1	0	1	1	0
072	Grants-Federal	23,239	255,999	2	2	0	2	2	0
102	Contracts for program services	0	5,000	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>27,734</b>	<b>300,000</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT II</b>									
000	Federal Funds	27,734	300,000	6	6	0	6	6	0
<b>TOTAL FUNDS</b>		<b>27,734</b>	<b>300,000</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 7038      **SPEC CROP STATE GRANT III**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	8,520	1	1	0	23,700	23,700	0
041	Audit Fund Set Aside	0	106	1	1	0	7,534	7,534	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	5,000	1	1	0	5,000	5,000	0
072	Grants-Federal	95,044	100,000	2	2	0	256,999	256,999	0
102	Contracts for program services	0	1,500	1	1	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>95,044</b>	<b>115,127</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>294,733</b>	<b>294,733</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT III</b>									
000	Federal Funds	95,044	115,127	6	6	0	294,733	294,733	0
<b>TOTAL FUNDS</b>		<b>95,044</b>	<b>115,127</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>294,733</b>	<b>294,733</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18    **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010   **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 8889   **SPEC CROP STATE GRANT IV**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	1	23,700	23,700	0	1	1	0
041	Audit Fund Set Aside	0	1	7,534	7,534	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	15,000	15,000	0	1	1	0
072	Grants-Federal	59,842	1	255,999	255,999	0	3	3	0
102	Contracts for program services	0	1	5,000	5,000	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>59,842</b>	<b>7</b>	<b>307,233</b>	<b>307,233</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT IV</b>									
000	Federal Funds	59,842	7	307,233	307,233	0	7	7	0
<b>TOTAL FUNDS</b>		<b>59,842</b>	<b>7</b>	<b>307,233</b>	<b>307,233</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185010      **AGRICULTURAL DEVELOPMENT**  
**ORGANIZATION:** 8889      **SPEC CROP STATE GRANT IV**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 185010      AGRICULTURAL DEVELOPMENT**

<b>TOTAL EXPENSES</b>	<b>600,188</b>	<b>1,105,974</b>	<b>848,032</b>	<b>848,032</b>	<b>0</b>	<b>846,426</b>	<b>846,426</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT</b>								
FEDERAL FUNDS	197,620	558,775	307,252	307,252	0	294,753	294,753	0
GENERAL FUND	371,859	450,794	439,648	439,648	0	450,541	450,541	0
OTHER FUNDS	30,709	96,405	101,132	101,132	0	101,132	101,132	0
<b>TOTAL FUNDS</b>	<b>600,188</b>	<b>1,105,974</b>	<b>848,032</b>	<b>848,032</b>	<b>0</b>	<b>846,426</b>	<b>846,426</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	11,000	11,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL EXPENSES</b>	<b>11,000</b>	<b>11,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM</b>									
	General Fund	11,000	11,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL FUNDS</b>	<b>11,000</b>	<b>11,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02 ADMIN OF JUSTICE AND PUBLIC PRTN  
**DEPARTMENT:** 18 AGRICULT, MARKETS & FOOD DEPT  
**AGENCY:** 018 AGRICULT, MARKETS & FOOD DEPT  
**ACTIVITY:** 185510 AGRICULTURAL EDUCATION  
**ORGANIZATION:** 7971 FFA

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	11,000	11,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>11,000</b>	<b>11,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FFA	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	11,000	11,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL FUNDS</b>	<b>11,000</b>	<b>11,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

**ACTIVITY 185510 AGRICULTURAL EDUCATION**

<b>TOTAL EXPENSES</b>	<b>22,000</b>	<b>22,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION</b>								
GENERAL FUND	22,000	22,000	30,000	30,000	0	30,000	30,000	0
<b>TOTAL FUNDS</b>	<b>22,000</b>	<b>22,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 18      **AGRICULT, MARKETS & FOOD DEPT**  
**AGENCY:** 018      **AGRICULT, MARKETS & FOOD DEPT**  
**ACTIVITY:** 185510      **AGRICULTURAL EDUCATION**  
**ORGANIZATION:** 7971      **FFA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 018 AGRICULT, MARKETS & FOOD DEPT**

<b>TOTAL EXPENSES</b>	<b>5,274,730</b>	<b>7,118,757</b>	<b>6,979,725</b>	<b>6,979,725</b>	<b>0</b>	<b>7,151,686</b>	<b>7,151,686</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS &amp; FOOD DEPT</b>								
FEDERAL FUNDS	646,041	1,522,771	1,087,671	1,087,671	0	1,094,367	1,094,367	0
GENERAL FUND	3,198,768	3,559,616	3,271,814	3,271,814	0	3,379,963	3,379,963	0
OTHER FUNDS	1,429,921	2,036,370	2,620,240	2,620,240	0	2,677,356	2,677,356	0
<b>TOTAL FUNDS</b>	<b>5,274,730</b>	<b>7,118,757</b>	<b>6,979,725</b>	<b>6,979,725</b>	<b>0</b>	<b>7,151,686</b>	<b>7,151,686</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	386,161	423,753	411,899	411,899	0	435,843	435,843	0
011	Personal Services-Unclassified	139,007	139,008	139,008	139,008	0	144,355	144,355	0
012	Personal Services-Unclassified	131,358	132,858	132,558	132,558	0	137,909	137,909	0
013	Personal Services-Unclassified	97,757	109,282	95,000	95,000	0	98,654	98,654	0
014	Personal Services-Unclassified	0	0	75,000	0	-75,000	75,000	37,500	-37,500
015	Personal Services-Unclassified	108,149	109,649	109,949	109,949	0	114,109	114,109	0
017	FT Employees Special Payments	0	7,629	6,000	6,000	0	6,000	6,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	4,129	5,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	48,631	51,540	51,210	51,210	0	51,210	51,210	0
022	Rents-Leases Other Than State	2,995	5,875	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	2,000	2,000	2,200	2,200	0	2,200	2,200	0
026	Organizational Dues	31,556	35,000	35,000	35,000	0	35,000	35,000	0
027	Transfers To Oit	93,188	105,440	54,001	54,001	0	51,078	51,078	0
030	Equipment New/Replacement	711	5,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	5,069	4,100	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	1,283	2,200	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	17,229	15,643	18,500	18,500	0	18,500	18,500	0
040	Indirect Costs	194,172	276,664	43,133	43,133	0	43,133	43,133	0
042	Additional Fringe Benefits	2,994	3,112	8,102	8,102	0	8,496	8,496	0
049	Transfer to Other State Agenci	4,113	4,556	5,221	5,221	0	5,593	5,593	0
057	Books, Periodicals, Subscripti	81,783	107,200	89,000	89,000	0	91,200	91,200	0
060	Benefits	362,879	414,828	430,527	394,363	-36,164	451,287	432,686	-18,601
066	Employee training	920	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,164	4,870	2,950	2,950	0	3,050	3,050	0
073	Grants-Non Federal	388,270	150,000	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel	1,200	10,300	6,700	6,700	0	7,200	7,200	0
089	Transfer to DAS Maintenance Fu	0	0	3,934	3,934	0	3,934	3,934	0
211	Property and Casualty Insuranc	236	1,577	0	0	0	0	0	0
232	Witness Fees	47,710	0	0	0	0	0	0	0
233	Litigation	1,912,970	350,000	350,000	350,000	0	350,000	350,000	0
<b>TOTAL EXPENSES</b>		<b>4,068,634</b>	<b>2,478,584</b>	<b>2,088,992</b>	<b>1,977,828</b>	<b>-111,164</b>	<b>2,152,851</b>	<b>2,096,750</b>	<b>-56,101</b>

ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL									
001	Transfer from Other Agencies	0	0	128,066	128,066	0	131,265	131,265	0
009	Agency Income	834,288	209,175	267,318	267,318	0	273,251	273,251	0
00C	Agency Indirect Cost Recoveries General Fund	0	254,151	0	0	0	0	0	0
		3,234,346	2,015,258	1,693,608	1,582,444	-111,164	1,748,335	1,692,234	-56,101
<b>TOTAL FUNDS</b>		<b>4,068,634</b>	<b>2,478,584</b>	<b>2,088,992</b>	<b>1,977,828</b>	<b>-111,164</b>	<b>2,152,851</b>	<b>2,096,750</b>	<b>-56,101</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 200010      **JUSTICE DEPARTMENT**  
**ORGANIZATION:** 8141      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	13,839	5,000	13,840	13,840	0	13,980	13,980	0
	<b>TOTAL EXPENSES</b>	<b>13,839</b>	<b>5,000</b>	<b>13,840</b>	<b>13,840</b>	<b>0</b>	<b>13,980</b>	<b>13,980</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	13,839	5,000	13,840	13,980
<b>TOTAL FUNDS</b>	<b>13,839</b>	<b>5,000</b>	<b>13,840</b>	<b>13,980</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 200010      **JUSTICE DEPARTMENT**  
**ORGANIZATION:** 1134      **ETHICS COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	500	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	825	200	200	0	200	200	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,325</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE									
General Fund		0	1,325	250	250	0	250	250	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>1,325</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>

**ACTIVITY 200010      JUSTICE DEPARTMENT**

<b>TOTAL EXPENSES</b>	<b>4,082,473</b>	<b>2,484,909</b>	<b>2,103,082</b>	<b>1,991,918</b>	<b>-111,164</b>	<b>2,167,081</b>	<b>2,110,980</b>	<b>-56,101</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT</b>									
GENERAL FUND	3,248,185	2,021,583	1,707,698	1,596,534	-111,164	1,762,565	1,706,464	-56,101	
OTHER FUNDS	834,288	463,326	395,384	395,384	0	404,516	404,516	0	
<b>TOTAL FUNDS</b>	<b>4,082,473</b>	<b>2,484,909</b>	<b>2,103,082</b>	<b>1,991,918</b>	<b>-111,164</b>	<b>2,167,081</b>	<b>2,110,980</b>	<b>-56,101</b>	

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	234,223	281,684	312,036	312,036	0	332,101	332,101	0
013	Personal Services-Unclassified	1,558,186	1,955,906	1,429,700	1,429,700	0	1,488,902	1,488,902	0
014	Personal Services-Unclassified	330,770	423,591	532,431	532,431	0	555,371	555,371	0
017	FT Employees Special Payments	0	120,303	110,250	110,250	0	110,250	110,250	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	481	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	15,332	35,438	22,900	22,900	0	23,200	23,200	0
022	Rents-Leases Other Than State	4,151	15,730	5,200	5,200	0	5,200	5,200	0
027	Transfers To Oit	107,458	110,127	139,504	139,504	0	131,951	131,951	0
030	Equipment New/Replacement	21,300	27,000	10,500	10,500	0	3,000	3,000	0
037	Technology - Hardware	11,831	2,000	7,000	7,000	0	2,500	2,500	0
038	Technology - Software	54	1,200	4,100	4,100	0	525	525	0
039	Telecommunications	26,105	30,480	31,900	31,900	0	32,200	32,200	0
040	Indirect Costs	0	0	31,440	31,440	0	31,440	31,440	0
042	Additional Fringe Benefits	2,500	2,500	26,907	26,907	0	28,043	28,043	0
050	Personal Service-Temp/Appointe	0	76,531	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	550	550	0	550	550	0
060	Benefits	931,144	1,264,609	1,193,036	1,193,036	0	1,251,385	1,251,385	0
066	Employee training	1,005	2,500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	11,037	35,300	26,750	26,750	0	27,050	27,050	0
080	Out-Of State Travel	809	4,750	3,200	3,200	0	3,200	3,200	0
089	Transfer to DAS Maintenance Fu	0	0	10,162	10,162	0	10,162	10,162	0
211	Property and Casualty Insuranc	0	631	2,989	2,989	0	3,275	3,275	0
<b>TOTAL EXPENSES</b>		<b>3,256,386</b>	<b>4,391,780</b>	<b>3,904,055</b>	<b>3,904,055</b>	<b>0</b>	<b>4,043,805</b>	<b>4,043,805</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE</b>									
001	Transfer from Other Agencies	0	0	99,164	99,164	0	93,585	93,585	0
002	TRS From Dept Transportation	0	0	22,840	22,840	0	23,297	23,297	0
003	Revolving Funds	1	0	0	0	0	0	0	0
009	Agency Income	396,606	541,196	416,426	416,426	0	429,373	429,373	0
	General Fund	2,859,779	3,850,584	3,365,625	3,365,625	0	3,497,550	3,497,550	0
	<b>TOTAL FUNDS</b>	<b>3,256,386</b>	<b>4,391,780</b>	<b>3,904,055</b>	<b>3,904,055</b>	<b>0</b>	<b>4,043,805</b>	<b>4,043,805</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	283,837	301,413	228,683	228,683	0	246,367	246,367	0
013	Personal Services-Unclassified	592,191	541,094	1,195,941	1,120,941	-75,000	1,242,526	1,242,526	0
014	Personal Services-Unclassified	153,196	153,755	80,186	80,186	0	83,270	83,270	0
017	FT Employees Special Payments	0	42,927	126,750	126,750	0	126,750	126,750	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	704	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	8,872	14,000	9,800	9,800	0	10,250	10,250	0
022	Rents-Leases Other Than State	3,176	10,000	3,400	3,400	0	3,700	3,700	0
027	Transfers To Oit	80,336	67,783	99,001	99,001	0	93,641	93,641	0
028	Transfers To General Services	13,603	17,578	18,549	18,549	0	19,226	19,226	0
030	Equipment New/Replacement	215	2,000	12,700	12,700	0	2,300	2,300	0
037	Technology - Hardware	1,376	1,600	6,100	6,100	0	1,600	1,600	0
038	Technology - Software	54	1,600	4,400	4,400	0	800	800	0
039	Telecommunications	14,002	14,354	18,010	18,010	0	18,320	18,320	0
040	Indirect Costs	27,399	28,221	25,617	25,617	0	25,617	25,617	0
042	Additional Fringe Benefits	78,969	79,607	131,920	131,920	0	137,385	137,385	0
046	Consultants	0	3,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	125,009	120,000	91,500	91,500	0	94,965	94,965	0
059	Temp Full Time	2,623	72,202	0	0	0	0	0	0
060	Benefits	509,865	509,995	759,532	723,337	-36,195	795,837	795,837	0
066	Employee training	590	3,000	2,000	2,000	0	2,000	2,000	0
068	Remuneration	9,800	2	1	1	0	1	1	0
070	In-State Travel Reimbursement	5,262	9,600	10,800	10,800	0	10,950	10,950	0
080	Out-Of State Travel	957	3,750	5,050	5,050	0	5,225	5,225	0
089	Transfer to DAS Maintenance Fu	9,041	9,041	7,212	7,212	0	7,212	7,212	0
102	Contracts for program services	3,000	6,000	6,000	6,000	0	6,000	6,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
211	Property and Casualty Insuranc	0	315	2,121	2,121	0	2,325	2,325	0
233	Litigation	0	0	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>1,924,077</b>	<b>2,013,837</b>	<b>2,896,273</b>	<b>2,785,078</b>	<b>-111,195</b>	<b>2,987,267</b>	<b>2,987,267</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION</b>									
001	Transfer from Other Agencies	125,955	66,799	2,121	2,121	0	2,325	2,325	0
003	Revolving Funds	811,205	0	2,888,562	2,888,562	0	2,979,141	2,979,141	0
009	Agency Income	281,643	1,947,038	5,590	5,590	0	5,801	5,801	0
	General Fund	705,274	0	0	-111,195	-111,195	0	0	0
<b>TOTAL FUNDS</b>		<b>1,924,077</b>	<b>2,013,837</b>	<b>2,896,273</b>	<b>2,785,078</b>	<b>-111,195</b>	<b>2,987,267</b>	<b>2,987,267</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 3305      **ADMIN PROSECUTION UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	52,845	52,845	0	57,588	57,588	0
013	Personal Services-Unclassified	0	0	168,300	168,300	0	174,763	174,763	0
014	Personal Services-Unclassified	0	0	80,186	80,186	0	83,270	83,270	0
017	FT Employees Special Payments	0	0	18,000	18,000	0	18,000	18,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	2,880	2,880	0	3,100	3,100	0
022	Rents-Leases Other Than State	0	0	960	960	0	960	960	0
027	Transfers To Oit	0	0	31,500	31,500	0	29,795	29,795	0
028	Transfers To General Services	0	0	9,847	9,847	0	9,868	9,868	0
030	Equipment New/Replacement	0	0	350	350	0	400	400	0
037	Technology - Hardware	0	0	1,250	1,250	0	1,250	1,250	0
039	Telecommunications	0	0	4,000	4,000	0	4,100	4,100	0
040	Indirect Costs	0	0	8,151	8,151	0	8,151	8,151	0
042	Additional Fringe Benefits	0	0	26,638	26,638	0	27,901	27,901	0
050	Personal Service-Temp/Appointe	0	0	59,330	59,330	0	62,900	62,900	0
060	Benefits	0	0	179,175	179,175	0	188,179	188,179	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	2,070	2,070	0	2,270	2,270	0
089	Transfer to DAS Maintenance Fu	0	0	1,639	1,639	0	1,639	1,639	0
211	Property and Casualty Insuranc	0	0	675	675	0	740	740	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>649,296</b>	<b>649,296</b>	<b>0</b>	<b>676,374</b>	<b>676,374</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 3305      **ADMIN PROSECUTION UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN PROSECUTION UNIT</b>									
001	Transfer from Other Agencies	0	0	649,296	649,296	0	676,374	676,374	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>649,296</b>	<b>649,296</b>	<b>0</b>	<b>676,374</b>	<b>676,374</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	123,602	143,918	142,237	142,237	0	152,331	152,331	0
013	Personal Services-Unclassified	74,945	71,000	75,000	75,000	0	77,885	77,885	0
014	Personal Services-Unclassified	80,186	80,186	100,159	100,159	0	104,311	104,311	0
017	FT Employees Special Payments	0	4,970	6,000	6,000	0	6,000	6,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	471	1,100	900	900	0	1,050	1,050	0
027	Transfers To Oit	23,708	18,829	22,500	22,500	0	21,282	21,282	0
030	Equipment New/Replacement	0	1,200	1,250	1,250	0	1,250	1,250	0
037	Technology - Hardware	1,376	1,600	0	0	0	0	0	0
038	Technology - Software	0	800	800	800	0	800	800	0
039	Telecommunications	2,710	2,814	2,875	2,875	0	3,025	3,025	0
040	Indirect Costs	7,706	7,937	5,822	5,822	0	5,822	5,822	0
042	Additional Fringe Benefits	22,899	23,166	31,152	31,152	0	32,763	32,763	0
050	Personal Service-Temp/Appointe	18,174	30,000	28,500	28,500	0	29,600	29,600	0
060	Benefits	88,966	129,112	130,959	130,959	0	137,747	137,747	0
070	In-State Travel Reimbursement	1,909	3,400	2,300	2,300	0	2,400	2,400	0
080	Out-Of State Travel	0	3,150	1,450	1,450	0	1,475	1,475	0
089	Transfer to DAS Maintenance Fu	0	0	1,311	1,311	0	1,311	1,311	0
211	Property and Casualty Insuranc	0	158	482	482	0	528	528	0
233	Litigation	0	5,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>446,652</b>	<b>529,340</b>	<b>554,197</b>	<b>554,197</b>	<b>0</b>	<b>580,080</b>	<b>580,080</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT</b>									
	003 Revolving Funds	446,652	529,340	554,197	554,197	0	580,080	580,080	0
	<b>TOTAL FUNDS</b>	<b>446,652</b>	<b>529,340</b>	<b>554,197</b>	<b>554,197</b>	<b>0</b>	<b>580,080</b>	<b>580,080</b>	<b>0</b>

				No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the units work, or federal grants.	No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the units work, or federal grants.
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,744	36,543	43,715	43,715	0	45,373	45,373	0
013	Personal Services-Unclassified	89,738	85,658	90,000	90,000	0	93,462	93,462	0
017	FT Employees Special Payments	0	5,996	6,000	6,000	0	6,000	6,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	23	500	500	500	0	500	500	0
020	Current Expenses	65	250	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	800	600	600	0	600	600	0
027	Transfers To Oit	8,135	7,531	9,000	9,000	0	8,513	8,513	0
028	Transfers To General Services	0	0	2,813	2,813	0	2,819	2,819	0
030	Equipment New/Replacement	0	1,200	500	500	0	500	500	0
037	Technology - Hardware	0	0	1,250	1,250	0	1,250	1,250	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	710	726	800	800	0	850	850	0
040	Indirect Costs	3,424	3,528	2,329	2,329	0	2,329	2,329	0
042	Additional Fringe Benefits	9,552	9,593	12,395	12,395	0	12,848	12,848	0
060	Benefits	62,228	65,697	94,111	94,111	0	98,585	98,585	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	1,000	900	900	0	900	900	0
089	Transfer to DAS Maintenance Fu	0	0	656	656	0	656	656	0
<b>TOTAL EXPENSES</b>		<b>203,619</b>	<b>219,272</b>	<b>266,619</b>	<b>266,619</b>	<b>0</b>	<b>276,235</b>	<b>276,235</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ANTITRUST									
009	Agency Income	203,619	219,272	266,619	266,619	0	276,235	276,235	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		203,619	219,272	266,619	266,619	0	276,235	276,235	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	115,012	114,411	114,411	114,411	0	118,685	118,685	0
013	Personal Services-Unclassified	377,038	391,615	422,100	422,100	0	438,311	438,311	0
017	FT Employees Special Payments	0	27,538	30,000	30,000	0	30,000	30,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	536	2,000	1,200	1,200	0	1,200	1,200	0
020	Current Expenses	1,428	3,820	2,420	2,420	0	2,470	2,470	0
022	Rents-Leases Other Than State	1,553	4,500	1,600	1,600	0	1,600	1,600	0
027	Transfers To Oit	41,270	33,892	31,500	31,500	0	29,795	29,795	0
030	Equipment New/Replacement	215	2,000	800	800	0	800	800	0
037	Technology - Hardware	965	1,200	1,250	1,250	0	1,250	1,250	0
038	Technology - Software	0	1,200	800	800	0	800	800	0
039	Telecommunications	4,329	3,865	4,500	4,500	0	4,650	4,650	0
040	Indirect Costs	11,990	12,347	8,151	8,151	0	8,151	8,151	0
042	Additional Fringe Benefits	21,852	21,852	28,104	28,104	0	31,345	31,345	0
046	Consultants	20,303	30,000	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscripti	0	0	800	800	0	800	800	0
060	Benefits	254,299	273,804	310,555	310,555	0	324,919	324,919	0
066	Employee training	995	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	735	2,500	1,750	1,750	0	1,800	1,800	0
080	Out-Of State Travel	0	1,800	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	0	0	2,294	2,294	0	2,294	2,294	0
<b>TOTAL EXPENSES</b>		<b>852,520</b>	<b>929,344</b>	<b>994,235</b>	<b>994,235</b>	<b>0</b>	<b>1,030,870</b>	<b>1,030,870</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL</b>									
001	Transfer from Other Agencies	472,239	526,526	624,550	624,550	0	647,992	647,992	0
	General Fund	380,281	402,818	369,685	369,685	0	382,878	382,878	0
	<b>TOTAL FUNDS</b>	<b>852,520</b>	<b>929,344</b>	<b>994,235</b>	<b>994,235</b>	<b>0</b>	<b>1,030,870</b>	<b>1,030,870</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	173,121	184,445	179,537	179,537	0	191,264	191,264	0
013	Personal Services-Unclassified	186,632	238,800	237,000	237,000	0	249,232	249,232	0
014	Personal Services-Unclassified	150,992	156,613	160,371	160,371	0	166,540	166,540	0
017	FT Employees Special Payments	0	16,926	18,000	18,000	0	18,000	18,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	0	500	400	400	0	400	400	0
020	Current Expenses	1,229	4,100	2,050	2,050	0	2,150	2,150	0
022	Rents-Leases Other Than State	1,462	4,280	1,600	1,600	0	1,600	1,600	0
026	Organizational Dues	7,719	6,500	8,000	8,000	0	8,200	8,200	0
027	Transfers To Oit	38,162	30,126	36,000	36,000	0	34,051	34,051	0
028	Transfers To General Services	7,240	9,356	11,254	11,254	0	11,278	11,278	0
030	Equipment New/Replacement	0	1,500	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,600	1,250	1,250	0	1,250	1,250	0
038	Technology - Software	0	1,000	800	800	0	800	800	0
039	Telecommunications	5,550	4,902	5,950	5,950	0	6,175	6,175	0
040	Indirect Costs	10,185	14,110	9,315	9,315	0	9,315	9,315	0
041	Audit Fund Set Aside	0	950	0	0	0	0	0	0
042	Additional Fringe Benefits	33,592	34,139	39,469	39,469	0	41,466	41,466	0
057	Books, Periodicals, Subscripti	41	1,000	300	300	0	350	350	0
060	Benefits	237,392	259,943	305,434	305,434	0	321,495	321,495	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	5,168	8,800	6,800	6,800	0	7,000	7,000	0
080	Out-Of State Travel	5,900	8,000	8,000	8,000	0	8,200	8,200	0
089	Transfer to DAS Maintenance Fu	4,812	4,812	2,622	2,622	0	2,622	2,622	0
211	Property and Casualty Insuranc	0	315	771	771	0	845	845	0
233	Litigation	1,648	25,500	18,500	18,500	0	18,700	18,700	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		<b>870,845</b>	<b>1,019,717</b>	<b>1,055,923</b>	<b>1,055,923</b>	<b>0</b>	<b>1,103,433</b>	<b>1,103,433</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD</b>									
000 Federal Funds		617,293	764,888	745,321	745,321	0	778,297	778,297	0
009 Agency Income		132,310	104,234	62,129	62,129	0	64,910	64,910	0
General Fund		121,242	150,595	248,473	248,473	0	260,226	260,226	0
<b>TOTAL FUNDS</b>		<b>870,845</b>	<b>1,019,717</b>	<b>1,055,923</b>	<b>1,055,923</b>	<b>0</b>	<b>1,103,433</b>	<b>1,103,433</b>	<b>0</b>
				Any balance of Medicaid Fraud Recovery Money in excess of \$100,000 remaining at the end of each fiscal year will lapse to the general fund.			Any balance of Medicaid Fraud Recovery Money in excess of \$100,000 remaining at the end of each fiscal year will lapse to the general fund.		

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	253,856	255,066	270,610	270,610	0	284,119	284,119	0
014	Personal Services-Unclassified	100,159	101,060	101,060	101,060	0	104,911	104,911	0
018	Overtime	14,232	20,000	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	93	3,200	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	395	7,050	7,050	7,050	0	7,050	7,050	0
022	Rents-Leases Other Than State	934	4,582	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	29,103	22,594	31,500	31,500	0	29,795	29,795	0
030	Equipment New/Replacement	0	1,500	1,250	1,250	0	1,250	1,250	0
037	Technology - Hardware	0	0	1,250	1,250	0	1,250	1,250	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	6,672	7,539	7,800	7,800	0	8,150	8,150	0
040	Indirect Costs	10,275	10,583	8,151	8,151	0	8,151	8,151	0
042	Additional Fringe Benefits	17,101	17,539	18,581	18,581	0	19,679	19,679	0
059	Temp Full Time	128,728	134,784	134,784	134,784	0	146,104	146,104	0
060	Benefits	229,238	222,098	259,349	259,349	0	274,314	274,314	0
070	In-State Travel Reimbursement	2,730	7,700	7,000	7,000	0	7,100	7,100	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	8,000	8,000	8,000	0	8,000	8,000	0
211	Property and Casualty Insuranc	0	105	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>793,516</b>	<b>823,400</b>	<b>876,885</b>	<b>876,885</b>	<b>0</b>	<b>920,373</b>	<b>920,373</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS									
000 Federal Funds	15,798	135,276	350,754	350,754	0	370,983	370,983	0	0
009 Agency Income	430,124	362,968	254,764	254,764	0	267,009	267,009	0	0
General Fund	347,594	325,156	271,367	271,367	0	282,381	282,381	0	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		793,516	823,400	876,885	876,885	0	920,373	920,373	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02            **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20        **JUSTICE DEPT**  
**AGENCY:** 020            **JUSTICE DEPT**  
**ACTIVITY:** 200510      **DIV OF PUBLIC PROTECTION**  
**ORGANIZATION:** 1874    **COLD CASE UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	150	150	150	0	150	150	0
039	Telecommunications	0	100	50	50	0	50	50	0
050	Personal Service-Temp/Appointe	55,420	92,000	60,000	60,000	0	62,310	62,310	0
060	Benefits	4,240	7,038	13,308	13,308	0	13,820	13,820	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
<b>TOTAL EXPENSES</b>		<b>59,660</b>	<b>99,338</b>	<b>73,558</b>	<b>73,558</b>	<b>0</b>	<b>76,380</b>	<b>76,380</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT</b>									
005	Private Local Funds	100	0	0	0	0	0	0	0
	General Fund	59,560	99,338	73,558	73,558	0	76,380	76,380	0
<b>TOTAL FUNDS</b>		<b>59,660</b>	<b>99,338</b>	<b>73,558</b>	<b>73,558</b>	<b>0</b>	<b>76,380</b>	<b>76,380</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	72,164	86,451	86,020	86,020	0	91,945	91,945	0
013	Personal Services-Unclassified	162,203	153,637	160,500	160,500	0	166,673	166,673	0
014	Personal Services-Unclassified	261,663	262,031	242,059	242,059	0	251,310	251,310	0
017	FT Employees Special Payments	0	15,358	18,000	18,000	0	18,000	18,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	17,751	25,000	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	0	0	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	7,695	14,500	9,700	9,700	0	9,900	9,900	0
022	Rents-Leases Other Than State	702	4,400	1,250	1,250	0	1,250	1,250	0
027	Transfers To Oit	54,039	45,189	36,000	36,000	0	34,051	34,051	0
028	Transfers To General Services	36,206	44,376	36,845	36,845	0	37,025	37,025	0
030	Equipment New/Replacement	7,332	20,000	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	2,751	4,100	3,500	3,500	0	3,500	3,500	0
038	Technology - Software	0	0	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	7,443	8,737	8,400	8,400	0	8,750	8,750	0
040	Indirect Costs	0	14,110	5,822	5,822	0	5,822	5,822	0
041	Audit Fund Set Aside	0	600	0	0	0	0	0	0
042	Additional Fringe Benefits	39,352	39,516	53,312	53,312	0	55,465	55,465	0
059	Temp Full Time	0	66,760	75,000	75,000	0	78,000	78,000	0
060	Benefits	191,297	201,888	222,572	222,572	0	232,959	232,959	0
066	Employee training	0	3,500	2,150	2,150	0	2,200	2,200	0
070	In-State Travel Reimbursement	5,456	7,750	7,750	7,750	0	7,850	7,850	0
080	Out-Of State Travel	1,872	8,000	3,950	3,950	0	4,050	4,050	0
089	Transfer to DAS Maintenance Fu	23,847	23,847	656	656	0	656	656	0
211	Property and Casualty Insuranc	0	2,103	1,173	1,173	0	1,292	1,292	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		<b>891,773</b>	<b>1,051,853</b>	<b>1,003,259</b>	<b>1,003,259</b>	<b>0</b>	<b>1,039,298</b>	<b>1,039,298</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE</b>									
000 Federal Funds		874,906	1,051,853	1,003,259	1,003,259	0	1,039,298	1,039,298	0
009 Agency Income		16,867	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>891,773</b>	<b>1,051,853</b>	<b>1,003,259</b>	<b>1,003,259</b>	<b>0</b>	<b>1,039,298</b>	<b>1,039,298</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	15,694	14,050	14,600	14,600	0	15,500	15,500	0
022	Rents-Leases Other Than State	738	35,000	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	1,745	47,000	4,800	4,800	0	4,800	4,800	0
039	Telecommunications	14,203	16,000	16,000	16,000	0	18,000	18,000	0
048	Contractual Maint.-Build-Grnds	0	10,000	0	0	0	0	0	0
066	Employee training	470	2,500	0	0	0	0	0	0
068	Remuneration	0	65,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	52,311	77,550	63,700	63,700	0	66,200	66,200	0
080	Out-Of State Travel	3,935	31,500	8,500	8,500	0	9,400	9,400	0
102	Contracts for program services	643,348	1,032,000	1,032,000	1,032,000	0	1,032,000	1,032,000	0
211	Property and Casualty Insuranc	0	3,154	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>732,444</b>	<b>1,333,754</b>	<b>1,141,100</b>	<b>1,141,100</b>	<b>0</b>	<b>1,147,400</b>	<b>1,147,400</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE</b>									
000	Federal Funds	89,096	501,755	309,100	309,100	0	315,400	315,400	0
	General Fund	643,348	831,999	832,000	832,000	0	832,000	832,000	0
<b>TOTAL FUNDS</b>		<b>732,444</b>	<b>1,333,754</b>	<b>1,141,100</b>	<b>1,141,100</b>	<b>0</b>	<b>1,147,400</b>	<b>1,147,400</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 200510      DIV OF PUBLIC PROTECTION</b>									
	<b>TOTAL EXPENSES</b>	<b>10,031,492</b>	<b>12,411,635</b>	<b>13,415,400</b>	<b>13,304,205</b>	<b>-111,195</b>	<b>13,881,515</b>	<b>13,881,515</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION</b>								
	FEDERAL FUNDS	1,597,093	2,453,772	2,408,434	2,408,434	0	2,503,978	2,503,978	0
	GENERAL FUND	5,117,078	5,660,490	5,160,708	5,049,513	-111,195	5,331,415	5,331,415	0
	OTHER FUNDS	3,317,321	4,297,373	5,846,258	5,846,258	0	6,046,122	6,046,122	0
	<b>TOTAL FUNDS</b>	<b>10,031,492</b>	<b>12,411,635</b>	<b>13,415,400</b>	<b>13,304,205</b>	<b>-111,195</b>	<b>13,881,515</b>	<b>13,881,515</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	294,524	343,016	316,846	316,846	0	339,704	339,704	0
013	Personal Services-Unclassified	1,642,690	1,785,648	1,837,924	1,837,924	0	1,915,273	1,915,273	0
014	Personal Services-Unclassified	88,387	157,597	88,687	88,687	0	92,386	92,386	0
017	FT Employees Special Payments	0	123,752	135,000	135,000	0	135,000	135,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	625	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	5,093	11,989	5,700	5,700	0	5,865	5,865	0
022	Rents-Leases Other Than State	2,495	12,300	2,600	2,600	0	2,650	2,650	0
027	Transfers To Oit	119,347	120,503	139,502	139,502	0	131,949	131,949	0
030	Equipment New/Replacement	0	2,500	2,000	2,000	0	3,000	3,000	0
037	Technology - Hardware	1,375	1,500	1,450	1,450	0	1,450	1,450	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	17,700	16,983	18,000	18,000	0	18,000	18,000	0
040	Indirect Costs	0	0	10,783	10,783	0	10,783	10,783	0
050	Personal Service-Temp/Appointe	0	63,154	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	858,565	1,023,179	1,071,183	1,071,183	0	1,123,752	1,123,752	0
066	Employee training	409	2,000	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	2,410	6,150	3,325	3,325	0	3,380	3,380	0
080	Out-Of State Travel	373	2,275	1,625	1,625	0	1,680	1,680	0
089	Transfer to DAS Maintenance Fu	0	0	10,162	10,162	0	10,162	10,162	0
211	Property and Casualty Insuranc	0	158	2,989	2,989	0	3,275	3,275	0
<b>TOTAL EXPENSES</b>		<b>3,033,993</b>	<b>3,675,204</b>	<b>3,651,976</b>	<b>3,651,976</b>	<b>0</b>	<b>3,802,509</b>	<b>3,802,509</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW</b>									
	001 Transfer from Other Agencies	112,647	202,801	282,401	282,401	0	294,047	294,047	0
	009 Agency Income	279,504	475,806	115,264	115,264	0	111,739	111,739	0
	General Fund	2,641,842	2,996,597	3,254,311	3,254,311	0	3,396,723	3,396,723	0
	<b>TOTAL FUNDS</b>	<b>3,033,993</b>	<b>3,675,204</b>	<b>3,651,976</b>	<b>3,651,976</b>	<b>0</b>	<b>3,802,509</b>	<b>3,802,509</b>	<b>0</b>

				Funds must be used to fund one full-time investigator position for enforcement of election and lobbying laws, including, but not limited to, filing and disclosure requirements and voter registration and voting procedures.	Funds must be used to fund one full-time investigator position for enforcement of election and lobbying laws, including, but not limited to, filing and disclosure requirements and voter registration and voting procedures.
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## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	259,730	308,808	230,668	230,668	0	244,804	244,804	0
013	Personal Services-Unclassified	141,259	100,876	201,000	201,000	0	208,731	208,731	0
017	FT Employees Special Payments	0	7,061	12,000	12,000	0	12,000	12,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	2,295	10,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	16,115	45,250	41,000	41,000	0	44,950	44,950	0
022	Rents-Leases Other Than State	1,975	5,000	2,200	2,200	0	2,200	2,200	0
027	Transfers To Oit	54,533	45,189	45,001	45,001	0	42,564	42,564	0
028	Transfers To General Services	11,474	14,826	14,068	14,068	0	14,098	14,098	0
030	Equipment New/Replacement	0	10,000	1,700	1,700	0	1,700	1,700	0
037	Technology - Hardware	846	1,600	1,250	1,250	0	1,250	1,250	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	5,006	5,190	5,250	5,250	0	5,300	5,300	0
040	Indirect Costs	42,104	64,289	39,539	39,539	0	39,539	39,539	0
042	Additional Fringe Benefits	31,650	32,161	52,885	52,885	0	55,523	55,523	0
050	Personal Service-Temp/Appointe	97,055	143,000	75,205	75,205	0	78,105	78,105	0
057	Books, Periodicals, Subscripti	2,200	3,500	3,500	3,500	0	3,500	3,500	0
059	Temp Full Time	48,672	89,993	88,374	88,374	0	93,454	93,454	0
060	Benefits	227,771	230,081	306,150	306,150	0	321,853	321,853	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	2,000	5,000	2,500	2,500	0	2,500	2,500	0
069	Promotional - Marketing Expens	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,649	5,150	3,500	3,500	0	3,750	3,750	0
080	Out-Of State Travel	1,226	4,200	3,400	3,400	0	3,475	3,475	0
089	Transfer to DAS Maintenance Fu	7,625	7,625	3,278	3,278	0	3,278	3,278	0
102	Contracts for program services	14,920	20,000	18,000	18,000	0	19,000	19,000	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
211	Property and Casualty Insuranc	0	79	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>970,105</b>	<b>1,161,878</b>	<b>1,156,468</b>	<b>1,156,468</b>	<b>0</b>	<b>1,207,574</b>	<b>1,207,574</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST	FY2020	FY2021	FY2022	FY2023
003 Revolving Funds	19,999	0	0	0
009 Agency Income	894,652	1,161,878	1,156,468	1,207,574
General Fund	55,454	0	0	0
<b>TOTAL FUNDS</b>	<b>970,105</b>	<b>1,161,878</b>	<b>1,156,468</b>	<b>1,207,574</b>

			<p>The appropriation in class 059 includes funds to establish a full time temporary paralegal position to support work on acquisition transactions involving healthcare charitable trusts. The position is authorized for the biennium ending June 30, 2023.</p>	<p>The appropriation in class 059 includes funds to establish a full time temporary paralegal position to support work on acquisition transactions involving healthcare charitable trusts. The position is authorized for the biennium ending June 30, 2023.</p>
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	128,627	145,799	142,386	142,386	0	151,506	151,506	0
013	Personal Services-Unclassified	380,181	342,777	381,000	381,000	0	395,653	395,653	0
017	FT Employees Special Payments	0	24,582	30,000	30,000	0	30,000	30,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	62	1,200	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,500	5,150	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	1,206	3,200	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	38,162	30,126	36,002	36,002	0	34,050	34,050	0
030	Equipment New/Replacement	0	2,550	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,400	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	0	11,000	0	0	0	0	0	0
039	Telecommunications	4,411	4,465	4,800	4,800	0	4,800	4,800	0
040	Indirect Costs	31,510	51,432	111,581	111,581	0	111,581	111,581	0
042	Additional Fringe Benefits	35,626	40,132	46,267	46,267	0	48,369	48,369	0
057	Books, Periodicals, Subscripti	8	4,000	50	50	0	50	50	0
060	Benefits	249,988	233,962	303,330	303,330	0	318,186	318,186	0
066	Employee training	325	2,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	207	1,550	800	800	0	800	800	0
080	Out-Of State Travel	0	2,300	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>872,813</b>	<b>908,125</b>	<b>1,065,916</b>	<b>1,065,916</b>	<b>0</b>	<b>1,104,695</b>	<b>1,104,695</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION									
002 TRS From Dept Transportation	872,813	908,125	1,065,916	1,065,916	0	1,104,695	1,104,695	0	

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		872,813	908,125	1,065,916	1,065,916	0	1,104,695	1,104,695	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 3304      **DEBT RECOVERY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified	47,695	86,664	75,000	75,000	0	77,885	77,885	0
017	FT Employees Special Payments	0	6,003	6,000	6,000	0	6,000	6,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
018	Overtime	14,841	15,000	16,000	16,000	0	16,000	16,000	0
020	Current Expenses	75	500	275	275	0	275	275	0
027	Transfers To Oit	4,770	3,766	4,500	4,500	0	4,256	4,256	0
030	Equipment New/Replacement	0	750	450	450	0	450	450	0
037	Technology - Hardware	0	0	1,250	1,250	0	1,250	1,250	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	392	363	450	450	0	450	450	0
040	Indirect Costs	1,712	1,764	3,594	3,594	0	3,594	3,594	0
042	Additional Fringe Benefits	6,803	6,803	6,630	6,630	0	6,895	6,895	0
060	Benefits	17,671	51,968	20,418	20,418	0	21,158	21,158	0
066	Employee training	299	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	254	675	565	565	0	615	615	0
080	Out-Of State Travel	0	1,050	1,050	1,050	0	1,050	1,050	0
089	Transfer to DAS Maintenance Fu	0	0	328	328	0	328	328	0
<b>TOTAL EXPENSES</b>		<b>94,512</b>	<b>175,806</b>	<b>138,010</b>	<b>138,010</b>	<b>0</b>	<b>141,706</b>	<b>141,706</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND									
003 Revolving Funds	94,512	175,806	138,010	138,010	0	141,706	141,706	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201010      **DIV OF LEGAL COUNSEL**  
**ORGANIZATION:** 3304      **DEBT RECOVERY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		94,512	175,806	138,010	138,010	0	141,706	141,706	0

			Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.	Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.
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**ACTIVITY 201010      DIV OF LEGAL COUNSEL**

<b>TOTAL EXPENSES</b>	4,971,423	5,921,013	6,012,370	6,012,370	0	6,256,484	6,256,484	0
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL</b>								
GENERAL FUND	2,697,296	2,996,597	3,254,311	3,254,311	0	3,396,723	3,396,723	0
OTHER FUNDS	2,274,127	2,924,416	2,758,059	2,758,059	0	2,859,761	2,859,761	0
<b>TOTAL FUNDS</b>	4,971,423	5,921,013	6,012,370	6,012,370	0	6,256,484	6,256,484	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 1983      **GRANTS ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	233,088	255,778	258,419	258,419	0	271,382	271,382	0
018	Overtime	89	1,200	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,329	2,500	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	260	2,350	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	6,211	5,000	7,000	7,000	0	7,000	7,000	0
027	Transfers To Oit	29,415	22,594	27,000	27,000	0	25,538	25,538	0
028	Transfers To General Services	2,906	3,755	8,441	8,441	0	8,459	8,459	0
030	Equipment New/Replacement	0	1,600	1,600	1,600	0	1,600	1,600	0
037	Technology - Hardware	0	1,600	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	399	2,500	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	2,794	2,177	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	9	17,477	15,688	15,688	0	15,688	15,688	0
041	Audit Fund Set Aside	0	600	661	661	0	697	697	0
042	Additional Fringe Benefits	21,270	21,707	27,871	27,871	0	29,360	29,360	0
050	Personal Service-Temp/Appointe	34,702	53,330	55,000	55,000	0	57,120	57,120	0
059	Temp Full Time	50,382	55,556	53,176	53,176	0	57,692	57,692	0
060	Benefits	176,028	165,358	205,374	205,374	0	216,284	216,284	0
070	In-State Travel Reimbursement	1,128	3,100	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	2,578	6,650	7,500	7,500	0	7,500	7,500	0
089	Transfer to DAS Maintenance Fu	1,932	1,932	1,967	1,967	0	1,967	1,967	0
<b>TOTAL EXPENSES</b>		<b>564,520</b>	<b>626,764</b>	<b>683,497</b>	<b>683,497</b>	<b>0</b>	<b>714,087</b>	<b>714,087</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION</b>									
000	Federal Funds	489,077	538,626	603,281	603,281	0	629,599	629,599	0
00D	Fed Rev Xfers from Other Agencie	2,042	0	0	0	0	0	0	0
	General Fund	73,401	88,138	80,216	80,216	0	84,488	84,488	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 1983      **GRANTS ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		564,520	626,764	683,497	683,497	0	714,087	714,087	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2617      **VICTIM SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	144,135	154,276	157,514	157,514	0	167,541	167,541	0
018	Overtime	0	1,200	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,627	4,500	5,400	5,400	0	5,400	5,400	0
022	Rents-Leases Other Than State	789	2,900	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	2,000	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	14,118	11,297	13,500	13,500	0	12,769	12,769	0
028	Transfers To General Services	0	0	4,220	4,220	0	4,229	4,229	0
030	Equipment New/Replacement	0	1,200	1,200	1,200	0	1,200	1,200	0
037	Technology - Hardware	0	800	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	0	800	800	800	0	800	800	0
039	Telecommunications	1,878	1,737	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	8,937	9,532	7,843	7,843	0	7,843	7,843	0
042	Additional Fringe Benefits	11,869	12,111	23,034	23,034	0	24,389	24,389	0
060	Benefits	95,636	90,095	107,980	107,980	0	114,062	114,062	0
066	Employee training	0	0	3,300	3,300	0	3,300	3,300	0
070	In-State Travel Reimbursement	1,802	2,500	2,550	2,550	0	2,550	2,550	0
080	Out-Of State Travel	0	1,900	2,000	2,000	0	2,000	2,000	0
089	Transfer to DAS Maintenance Fu	0	0	983	983	0	983	983	0
252	Victims Claims	136,715	350,000	250,000	250,000	0	250,000	250,000	0
<b>TOTAL EXPENSES</b>		<b>420,506</b>	<b>646,848</b>	<b>587,524</b>	<b>587,524</b>	<b>0</b>	<b>604,266</b>	<b>604,266</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES									
000	Federal Funds	148,412	350,001	250,000	250,000	0	250,000	250,000	0
009	Agency Income	272,094	296,847	337,524	337,524	0	354,266	354,266	0
<b>TOTAL FUNDS</b>		<b>420,506</b>	<b>646,848</b>	<b>587,524</b>	<b>587,524</b>	<b>0</b>	<b>604,266</b>	<b>604,266</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2906      **SEXUAL ASSLT REGIONAL TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	195	620	600	600	0	600	600	0
027	Transfers To Oit	18,930	7,531	13,500	13,500	0	12,769	12,769	0
037	Technology - Hardware	2,751	0	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,248	726	1,250	1,250	0	1,250	1,250	0
040	Indirect Costs	0	3,177	3,922	3,922	0	3,922	3,922	0
042	Additional Fringe Benefits	2,412	0	12,904	12,904	0	13,401	13,401	0
050	Personal Service-Temp/Appointe	72,606	96,740	145,975	145,975	0	151,590	151,590	0
060	Benefits	5,554	7,401	32,377	32,377	0	33,623	33,623	0
067	Training of Providers	0	7,300	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	3,633	5,130	5,100	5,100	0	5,100	5,100	0
080	Out-Of State Travel	1,269	3,200	3,200	3,200	0	3,200	3,200	0
<b>TOTAL EXPENSES</b>		<b>108,598</b>	<b>131,825</b>	<b>230,828</b>	<b>230,828</b>	<b>0</b>	<b>237,455</b>	<b>237,455</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING</b>									
000	Federal Funds	108,598	0	230,828	230,828	0	237,455	237,455	0
009	Agency Income	0	131,825	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>108,598</b>	<b>131,825</b>	<b>230,828</b>	<b>230,828</b>	<b>0</b>	<b>237,455</b>	<b>237,455</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2907      **PRESCRIPTION DRUG MONITOR PGM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	250	0	0	0	0	0	0
072	Grants-Federal	5,997	49,750	0	0	0	0	0	0
085	Interagency Transfers out of F	185,842	200,000	366,740	366,740	0	366,740	366,740	0
<b>TOTAL EXPENSES</b>		<b>191,839</b>	<b>250,000</b>	<b>366,740</b>	<b>366,740</b>	<b>0</b>	<b>366,740</b>	<b>366,740</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM</b>									
000	Federal Funds	191,839	250,000	366,740	366,740	0	366,740	366,740	0
<b>TOTAL FUNDS</b>		<b>191,839</b>	<b>250,000</b>	<b>366,740</b>	<b>366,740</b>	<b>0</b>	<b>366,740</b>	<b>366,740</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 2908      **SUDDEN INFANT DEATH PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,674	700	700	0	700	700	0
027	Transfers To Oit	0	0	4,500	4,500	0	4,256	4,256	0
039	Telecommunications	0	300	300	300	0	300	300	0
040	Indirect Costs	0	0	2,614	2,614	0	2,614	2,614	0
050	Personal Service-Temp/Appointe	9,564	46,100	25,300	25,300	0	26,275	26,275	0
060	Benefits	732	3,526	5,612	5,612	0	5,828	5,828	0
070	In-State Travel Reimbursement	0	400	100	100	0	100	100	0
080	Out-Of State Travel	978	3,000	2,600	2,600	0	2,600	2,600	0
<b>TOTAL EXPENSES</b>		<b>11,274</b>	<b>55,000</b>	<b>41,726</b>	<b>41,726</b>	<b>0</b>	<b>42,673</b>	<b>42,673</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM</b>									
000	Federal Funds	0	0	2,614	2,614	0	2,614	2,614	0
009	Agency Income	2,003	49,626	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	9,271	5,374	39,112	39,112	0	40,059	40,059	0
<b>TOTAL FUNDS</b>		<b>11,274</b>	<b>55,000</b>	<b>41,726</b>	<b>41,726</b>	<b>0</b>	<b>42,673</b>	<b>42,673</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 3426      **NCHIP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	0	1	1	0	1	1	0
085	Interagency Transfers out of F	0	0	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>100,001</b>	<b>100,001</b>	<b>0</b>	<b>100,001</b>	<b>100,001</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NCHIP</b>									
000	Federal Funds	0	0	100,001	100,001	0	100,001	100,001	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>100,001</b>	<b>100,001</b>	<b>0</b>	<b>100,001</b>	<b>100,001</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4458      **BYRNE JAG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	500	0	0	0	0	0	0
072	Grants-Federal	342,573	179,499	185,000	185,000	0	185,000	185,000	0
085	Interagency Transfers out of F	39,868	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>382,441</b>	<b>180,000</b>	<b>185,001</b>	<b>185,001</b>	<b>0</b>	<b>185,001</b>	<b>185,001</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG</b>									
000	Federal Funds	382,441	180,000	185,001	185,001	0	185,001	185,001	0
<b>TOTAL FUNDS</b>		<b>382,441</b>	<b>180,000</b>	<b>185,001</b>	<b>185,001</b>	<b>0</b>	<b>185,001</b>	<b>185,001</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4460      **CHILDRENS JUSTICE ACT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	110	0	0	0	0	0	0
072	Grants-Federal	2,449	34,999	35,000	35,000	0	35,000	35,000	0
085	Interagency Transfers out of F	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>2,449</b>	<b>35,110</b>	<b>35,001</b>	<b>35,001</b>	<b>0</b>	<b>35,001</b>	<b>35,001</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT</b>									
000	Federal Funds	2,449	35,110	35,001	35,001	0	35,001	35,001	0
<b>TOTAL FUNDS</b>		<b>2,449</b>	<b>35,110</b>	<b>35,001</b>	<b>35,001</b>	<b>0</b>	<b>35,001</b>	<b>35,001</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4467      **FORENSIC SCIENCE IMPROVEMT ACT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	150	0	0	0	0	0	0
072	Grants-Federal	0	109,850	1	1	0	1	1	0
085	Interagency Transfers out of F	70,778	50,000	85,000	85,000	0	85,000	85,000	0
<b>TOTAL EXPENSES</b>		<b>70,778</b>	<b>160,000</b>	<b>85,001</b>	<b>85,001</b>	<b>0</b>	<b>85,001</b>	<b>85,001</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT</b>									
000	Federal Funds	70,778	160,000	85,001	85,001	0	85,001	85,001	0
<b>TOTAL FUNDS</b>		<b>70,778</b>	<b>160,000</b>	<b>85,001</b>	<b>85,001</b>	<b>0</b>	<b>85,001</b>	<b>85,001</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4469      **PROJECT SAFE NEIGHBORHOOD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	68,902	84,999	100,000	100,000	0	100,000	100,000	0
085	Interagency Transfers out of F	19,670	1	2	2	0	2	2	0
<b>TOTAL EXPENSES</b>		<b>88,572</b>	<b>85,000</b>	<b>100,002</b>	<b>100,002</b>	<b>0</b>	<b>100,002</b>	<b>100,002</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD</b>									
000	Federal Funds	88,572	85,000	100,002	100,002	0	100,002	100,002	0
<b>TOTAL FUNDS</b>		<b>88,572</b>	<b>85,000</b>	<b>100,002</b>	<b>100,002</b>	<b>0</b>	<b>100,002</b>	<b>100,002</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 4475      **RESIDENTL SUBSTANCE ABUSE TRMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	125	0	0	0	0	0	0
072	Grants-Federal	52,304	104,875	93,750	93,750	0	93,750	93,750	0
085	Interagency Transfers out of F	37,502	20,000	31,250	31,250	0	31,250	31,250	0
<b>TOTAL EXPENSES</b>		<b>89,806</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT</b>									
000	Federal Funds	89,806	125,000	125,000	125,000	0	125,000	125,000	0
<b>TOTAL FUNDS</b>		<b>89,806</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02            **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20        **JUSTICE DEPT**  
**AGENCY:** 020            **JUSTICE DEPT**  
**ACTIVITY:** 201510       **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5013    **STATISTICAL ANALYSIS CTR.**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	60	0	0	0	0	0	0
072	Grants-Federal	0	59,939	1	1	0	1	1	0
085	Interagency Transfers out of F	0	1	60,000	60,000	0	60,000	60,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>60,000</b>	<b>60,001</b>	<b>60,001</b>	<b>0</b>	<b>60,001</b>	<b>60,001</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.</b>									
000	Federal Funds	0	60,000	60,001	60,001	0	60,001	60,001	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>60,000</b>	<b>60,001</b>	<b>60,001</b>	<b>0</b>	<b>60,001</b>	<b>60,001</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5017      **VIOLENCE AGAINST WOMEN ACT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	1,250	0	0	0	0	0	0
072	Grants-Federal	882,628	1,163,750	1,165,000	1,165,000	0	1,165,000	1,165,000	0
085	Interagency Transfers out of F	47,728	85,000	85,000	85,000	0	85,000	85,000	0
<b>TOTAL EXPENSES</b>		<b>930,356</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT</b>									
000	Federal Funds	930,356	1,250,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
<b>TOTAL FUNDS</b>		<b>930,356</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5021      **VICTIM'S OF CRIME ACT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	12,170	0	0	0	0	0	0
072	Grants-Federal	8,788,853	13,737,830	8,432,000	8,432,000	0	8,479,665	8,479,665	0
085	Interagency Transfers out of F	134,801	250,000	256,570	256,570	0	209,085	209,085	0
<b>TOTAL EXPENSES</b>		<b>8,923,654</b>	<b>14,000,000</b>	<b>8,688,570</b>	<b>8,688,570</b>	<b>0</b>	<b>8,688,750</b>	<b>8,688,750</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT</b>									
000	Federal Funds	8,923,654	14,000,000	8,688,570	8,688,570	0	8,688,750	8,688,750	0
<b>TOTAL FUNDS</b>		<b>8,923,654</b>	<b>14,000,000</b>	<b>8,688,570</b>	<b>8,688,570</b>	<b>0</b>	<b>8,688,750</b>	<b>8,688,750</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5065      **TRAFFIC SAFETY RESOURCE PROSEC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified	66,557	61,500	73,000	73,000	0	75,808	75,808	0
017	FT Employees Special Payments	0	5,110	6,000	6,000	0	6,000	6,000	0
				Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be established within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
020	Current Expenses	38	3,900	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	400	400	400	0	400	400	0
027	Transfers To Oit	4,642	3,766	4,500	4,500	0	4,256	4,256	0
039	Telecommunications	1,005	1,363	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	0	3,177	2,614	2,614	0	2,614	2,614	0
042	Additional Fringe Benefits	5,484	5,574	6,455	6,455	0	6,702	6,702	0
060	Benefits	31,071	32,179	49,024	49,024	0	51,315	51,315	0
070	In-State Travel Reimbursement	331	4,150	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel	270	3,150	2,100	2,100	0	2,100	2,100	0
<b>TOTAL EXPENSES</b>		<b>109,398</b>	<b>124,269</b>	<b>148,593</b>	<b>148,593</b>	<b>0</b>	<b>153,695</b>	<b>153,695</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC</b>									
009	Agency Income	12,410	124,269	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	96,988	0	148,593	148,593	0	153,695	153,695	0
<b>TOTAL FUNDS</b>		<b>109,398</b>	<b>124,269</b>	<b>148,593</b>	<b>148,593</b>	<b>0</b>	<b>153,695</b>	<b>153,695</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 201510      **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5301      **SEXUAL ASSAULT SUPPORT PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	400	0	0	0	0	0	0
072	Grants-Federal	339,164	399,600	400,000	400,000	0	400,000	400,000	0
<b>TOTAL EXPENSES</b>		<b>339,164</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM</b>									
000	Federal Funds	339,164	400,000	400,000	400,000	0	400,000	400,000	0
<b>TOTAL FUNDS</b>		<b>339,164</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	220	2,772	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	6,661	35,400	35,000	35,000	0	35,000	35,000	0
027	Transfers To Oit	4,785	3,766	4,500	4,500	0	4,256	4,256	0
030	Equipment New/Replacement	0	5,000	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	0	3,400	2,200	2,200	0	2,200	2,200	0
038	Technology - Software	5,850	34,000	22,000	22,000	0	24,000	24,000	0
039	Telecommunications	48	800	500	500	0	500	500	0
040	Indirect Costs	0	5,850	2,614	2,614	0	2,614	2,614	0
041	Audit Fund Set Aside	0	200	150	150	0	150	150	0
042	Additional Fringe Benefits	7,693	8,014	9,550	9,550	0	9,720	9,720	0
059	Temp Full Time	56,718	102,300	108,011	108,011	0	109,941	109,941	0
060	Benefits	29,202	51,112	63,193	63,193	0	65,697	65,697	0
070	In-State Travel Reimbursement	315	1,000	750	750	0	750	750	0
080	Out-Of State Travel	1,613	10,600	5,100	5,100	0	5,100	5,100	0
102	Contracts for program services	29,074	59,786	45,000	45,000	0	45,000	45,000	0
<b>TOTAL EXPENSES</b>		<b>142,179</b>	<b>325,000</b>	<b>304,068</b>	<b>304,068</b>	<b>0</b>	<b>310,428</b>	<b>310,428</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS</b>									
000	Federal Funds	10,844	0	0	0	0	0	0	0
009	Agency Income	8,128	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	123,207	325,000	304,068	304,068	0	310,428	310,428	0
<b>TOTAL FUNDS</b>		<b>142,179</b>	<b>325,000</b>	<b>304,068</b>	<b>304,068</b>	<b>0</b>	<b>310,428</b>	<b>310,428</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02            **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20        **JUSTICE DEPT**  
**AGENCY:** 020            **JUSTICE DEPT**  
**ACTIVITY:** 201510       **GRANTS MANAGEMENT**  
**ORGANIZATION:** 5998    **JOHN R. JUSTICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	35	0	0	0	0	0	0
072	Grants-Federal	29,628	35,025	36,000	36,000	0	36,000	36,000	0
<b>TOTAL EXPENSES</b>		<b>29,628</b>	<b>35,060</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE									
000	Federal Funds	29,628	35,060	36,000	36,000	0	36,000	36,000	0
<b>TOTAL FUNDS</b>		<b>29,628</b>	<b>35,060</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>

**ACTIVITY 201510            GRANTS MANAGEMENT**

<b>TOTAL EXPENSES</b>	<b>12,405,162</b>	<b>18,489,876</b>	<b>13,427,553</b>	<b>13,427,553</b>	<b>0</b>	<b>13,494,101</b>	<b>13,494,101</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT</b>									
FEDERAL FUNDS	11,805,618	17,468,797	12,518,040	12,518,040	0	12,551,165	12,551,165	0	
GENERAL FUND	73,401	88,138	80,216	80,216	0	84,488	84,488	0	
OTHER FUNDS	526,143	932,941	829,297	829,297	0	858,448	858,448	0	
<b>TOTAL FUNDS</b>	<b>12,405,162</b>	<b>18,489,876</b>	<b>13,427,553</b>	<b>13,427,553</b>	<b>0</b>	<b>13,494,101</b>	<b>13,494,101</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 202010      **MEDICAL EXAMINER OPERATIONS**  
**ORGANIZATION:** 1033      **CHIEF MEDICAL EXAMINER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	64,324	80,178	81,622	81,622	0	87,261	87,261	0
014	Personal Services-Unclassified	88,387	88,988	89,287	89,287	0	92,687	92,687	0
015	Personal Services-Unclassified	412,985	580,600	695,600	695,600	0	722,631	722,631	0
018	Overtime	0	1,500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	21,158	21,600	21,700	21,700	0	22,100	22,100	0
022	Rents-Leases Other Than State	106,242	109,200	109,000	109,000	0	110,000	110,000	0
027	Transfers To Oit	40,992	37,657	31,500	31,500	0	29,795	29,795	0
030	Equipment New/Replacement	6,775	8,000	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	2,222	2,400	1,250	1,250	0	1,250	1,250	0
038	Technology - Software	0	2,000	30,000	30,000	0	30,000	30,000	0
039	Telecommunications	11,633	8,500	12,500	12,500	0	12,500	12,500	0
040	Indirect Costs	0	0	8,151	8,151	0	8,151	8,151	0
042	Additional Fringe Benefits	2,950	3,067	7,475	7,475	0	7,768	7,768	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	35,603	72,000	44,820	44,820	0	46,545	46,545	0
060	Benefits	205,260	269,627	330,362	330,362	0	344,875	344,875	0
070	In-State Travel Reimbursement	781	2,950	2,300	2,300	0	2,300	2,300	0
080	Out-Of State Travel	4,927	7,750	6,250	6,250	0	6,250	6,250	0
102	Contracts for program services	0	0	1	1	0	1	1	0
234	Autopsy Expenses	567,413	780,000	820,000	820,000	0	840,000	840,000	0
<b>TOTAL EXPENSES</b>		<b>1,571,652</b>	<b>2,076,018</b>	<b>2,295,319</b>	<b>2,295,319</b>	<b>0</b>	<b>2,367,615</b>	<b>2,367,615</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER									
000	Federal Funds	79,041	68,930	163,556	163,556	0	170,515	170,515	0
009	Agency Income	8,055	113,281	137,755	137,755	0	138,314	138,314	0
00D	Fed Rev Xfers from Other Agencie	5,753	120,002	0	0	0	0	0	0
	General Fund	1,478,803	1,773,805	1,994,008	1,994,008	0	2,058,786	2,058,786	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 202010      **MEDICAL EXAMINER OPERATIONS**  
**ORGANIZATION:** 1033      **CHIEF MEDICAL EXAMINER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,571,652	2,076,018	2,295,319	2,295,319	0	2,367,615	2,367,615	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 202010      **MEDICAL EXAMINER OPERATIONS**  
**ORGANIZATION:** 1037      **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	44,758	58,854	48,598	48,598	0	52,572	52,572	0
014	Personal Services-Unclassified	0	0	260,600	0	-260,600	275,640	0	-275,640
018	Overtime	11	500	500	500	0	500	500	0
020	Current Expenses	1,867	1,950	2,575	2,575	0	2,575	2,575	0
022	Rents-Leases Other Than State	114	500	125	125	0	125	125	0
027	Transfers To Oit	5,027	3,766	4,500	4,500	0	4,256	4,256	0
030	Equipment New/Replacement	0	200	8,250	250	-8,000	250	250	0
037	Technology - Hardware	0	0	6,000	1,200	-4,800	0	0	0
038	Technology - Software	0	0	4,800	1,000	-3,800	0	0	0
039	Telecommunications	405	363	5,250	550	-4,700	5,250	550	-4,700
040	Indirect Costs	1,711	1,764	1,164	1,164	0	1,164	1,164	0
042	Additional Fringe Benefits	0	0	4,296	4,296	0	4,647	4,647	0
050	Personal Service-Temp/Appointe	0	0	725,000	0	-725,000	725,000	0	-725,000
060	Benefits	27,225	21,233	327,104	32,440	-294,664	336,512	34,585	-301,927
070	In-State Travel Reimbursement	400	400	4,500	500	-4,000	4,500	500	-4,000
102	Contracts for program services	1,218,835	970,000	1	1,300,000	1,299,999	1	1,300,000	1,299,999
<b>TOTAL EXPENSES</b>		<b>1,300,353</b>	<b>1,059,530</b>	<b>1,403,263</b>	<b>1,397,698</b>	<b>-5,565</b>	<b>1,412,992</b>	<b>1,401,724</b>	<b>-11,268</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND									
005	Private Local Funds	406,035	529,765	631,466	628,962	-2,504	635,838	630,768	-5,070
009	Agency Income	830,889	529,765	771,797	768,736	-3,061	777,154	770,956	-6,198
	General Fund	63,429	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,300,353</b>	<b>1,059,530</b>	<b>1,403,263</b>	<b>1,397,698</b>	<b>-5,565</b>	<b>1,412,992</b>	<b>1,401,724</b>	<b>-11,268</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 202010      **MEDICAL EXAMINER OPERATIONS**  
**ORGANIZATION:** 1037      **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 202010      MEDICAL EXAMINER OPERATIONS**

<b>TOTAL EXPENSES</b>	<b>2,872,005</b>	<b>3,135,548</b>	<b>3,698,582</b>	<b>3,693,017</b>	<b>-5,565</b>	<b>3,780,607</b>	<b>3,769,339</b>	<b>-11,268</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL EXAMINER OPERATIONS</b>								
FEDERAL FUNDS	79,041	68,930	163,556	163,556	0	170,515	170,515	0
GENERAL FUND	1,542,232	1,773,805	1,994,008	1,994,008	0	2,058,786	2,058,786	0
OTHER FUNDS	1,250,732	1,292,813	1,541,018	1,535,453	-5,565	1,551,306	1,540,038	-11,268
<b>TOTAL FUNDS</b>	<b>2,872,005</b>	<b>3,135,548</b>	<b>3,698,582</b>	<b>3,693,017</b>	<b>-5,565</b>	<b>3,780,607</b>	<b>3,769,339</b>	<b>-11,268</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 020      **JUSTICE DEPT**  
**ACTIVITY:** 202010      **MEDICAL EXAMINER OPERATIONS**  
**ORGANIZATION:** 1037      **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 020 JUSTICE DEPT</b>									
	<b>TOTAL EXPENSES</b>	<b>34,362,555</b>	<b>42,442,981</b>	<b>38,656,987</b>	<b>38,429,063</b>	<b>-227,924</b>	<b>39,579,788</b>	<b>39,512,419</b>	<b>-67,369</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>								
	FEDERAL FUNDS	13,481,752	19,991,499	15,090,030	15,090,030	0	15,225,658	15,225,658	0
	GENERAL FUND	12,678,192	12,540,613	12,196,941	11,974,582	-222,359	12,633,977	12,577,876	-56,101
	OTHER FUNDS	8,202,611	9,910,869	11,370,016	11,364,451	-5,565	11,720,153	11,708,885	-11,268
	<b>TOTAL FUNDS</b>	<b>34,362,555</b>	<b>42,442,981</b>	<b>38,656,987</b>	<b>38,429,063</b>	<b>-227,924</b>	<b>39,579,788</b>	<b>39,512,419</b>	<b>-67,369</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 076      **Human Rights Commission**  
**ACTIVITY:** 760010      **HUMAN RIGHTS COMMISSION**  
**ORGANIZATION:** 1041      **ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	375,193	489,614	464,206	464,206	0	496,622	496,622	0
018	Overtime	0	1,001	499	499	0	499	499	0
020	Current Expenses	10,993	16,500	16,500	16,500	0	16,500	16,500	0
				The Governor's Commission on Diversity can request reimbursements up to an annual \$7,500 for rental space, related to their statewide public listening sessions.			The Governor's Commission on Diversity can request reimbursements up to an annual \$7,500 for rental space, related to their statewide public listening sessions.		
022	Rents-Leases Other Than State	47,978	43,304	50,724	50,724	0	50,724	50,724	0
027	Transfers To Oit	15,671	14,133	13,881	13,881	0	12,793	12,793	0
030	Equipment New/Replacement	2,134	500	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	620	620	0	620	620	0
038	Technology - Software	935	0	620	620	0	620	620	0
039	Telecommunications	6,963	8,774	9,500	9,500	0	9,500	9,500	0
040	Indirect Costs	3,993	4,853	6,122	6,122	0	5,796	5,796	0
041	Audit Fund Set Aside	163	117	132	132	0	132	132	0
049	Transfer to Other State Agenci	229	251	339	339	0	363	363	0
050	Personal Service-Temp/Appointe	47,015	93,864	62,779	62,779	0	67,115	67,115	0
057	Books, Periodicals, Subscripti	1,474	3,508	2,750	2,750	0	2,750	2,750	0
060	Benefits	171,147	234,015	252,673	252,673	0	267,871	267,871	0
061	Unemployment Compensation	5,334	0	0	0	0	0	0	0
062	Workers Compensation	0	0	1,460	1,460	0	1,470	1,470	0
066	Employee training	190	1,000	534	534	0	500	500	0
069	Promotional - Marketing Expens	2,023	500	868	868	0	868	868	0
070	In-State Travel Reimbursement	2,594	4,666	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	912	4,847	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	2,105	4,500	5,200	5,200	0	5,200	5,200	0
230	Interpreter Services	396	2,500	1,500	1,500	0	1,500	1,500	0
233	Litigation	44	1,500	1,250	1,250	0	1,250	1,250	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 20      **JUSTICE DEPT**  
**AGENCY:** 076      **Human Rights Commission**  
**ACTIVITY:** 760010      **HUMAN RIGHTS COMMISSION**  
**ORGANIZATION:** 1041      **ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		<b>697,486</b>	<b>929,947</b>	<b>897,157</b>	<b>897,157</b>	<b>0</b>	<b>947,693</b>	<b>947,693</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
000	Federal Funds	162,250	116,200	132,000	132,000	0	132,000	132,000	0
009	Agency Income	1,619	0	0	0	0	0	0	0
	General Fund	533,617	813,747	765,157	765,157	0	815,693	815,693	0
<b>TOTAL FUNDS</b>		<b>697,486</b>	<b>929,947</b>	<b>897,157</b>	<b>897,157</b>	<b>0</b>	<b>947,693</b>	<b>947,693</b>	<b>0</b>

**DEPARTMENT 00020 JUSTICE DEPT**

<b>TOTAL EXPENSES</b>		<b>35,060,041</b>	<b>43,372,928</b>	<b>39,554,144</b>	<b>39,326,220</b>	<b>-227,924</b>	<b>40,527,481</b>	<b>40,460,112</b>	<b>-67,369</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT</b>									
	FEDERAL FUNDS	13,644,002	20,107,699	15,222,030	15,222,030	0	15,357,658	15,357,658	0
	GENERAL FUND	13,211,809	13,354,360	12,962,098	12,739,739	-222,359	13,449,670	13,393,569	-56,101
	OTHER FUNDS	8,204,230	9,910,869	11,370,016	11,364,451	-5,565	11,720,153	11,708,885	-11,268
<b>TOTAL FUNDS</b>		<b>35,060,041</b>	<b>43,372,928</b>	<b>39,554,144</b>	<b>39,326,220</b>	<b>-227,924</b>	<b>40,527,481</b>	<b>40,460,112</b>	<b>-67,369</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,346,562	1,557,486	1,567,015	1,567,015	0	1,663,375	1,663,375	0
011	Personal Services-Unclassified	104,084	124,578	124,579	124,579	0	129,371	129,371	0
018	Overtime	0	10,000	1	1	0	1	1	0
020	Current Expenses	3,979	16,700	9,842	9,842	0	10,643	10,643	0
022	Rents-Leases Other Than State	96,395	99,502	102,950	102,950	0	96,775	96,775	0
024	Maint.Other Than Build.- Grnds	0	1,000	500	500	0	500	500	0
026	Organizational Dues	34,831	41,000	38,785	38,785	0	39,898	39,898	0
027	Transfers To Oit	184,008	196,445	202,897	202,897	0	210,654	210,654	0
030	Equipment New/Replacement	0	2,000	500	500	0	500	500	0
039	Telecommunications	18,561	19,435	20,250	20,250	0	20,250	20,250	0
040	Indirect Costs	23,702	25,687	38,294	38,294	0	38,294	38,294	0
046	Consultants	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	684	741	705	705	0	705	705	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	689,275	878,596	904,554	904,554	0	955,113	955,113	0
061	Unemployment Compensation	11,102	100	100	100	0	100	100	0
062	Workers Compensation	161	100	100	100	0	100	100	0
064	Ret-Pension Bene-Health Ins	76,329	67,366	62,006	62,006	0	69,022	69,022	0
066	Employee training	41,397	55,000	30,248	30,248	0	30,248	30,248	0
070	In-State Travel Reimbursement	30,005	74,000	44,401	44,401	0	44,401	44,401	0
080	Out-Of State Travel	25,049	90,000	54,000	54,000	0	54,000	54,000	0
211	Property and Casualty Insuranc	10	198	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,686,134</b>	<b>3,259,935</b>	<b>3,201,729</b>	<b>3,201,729</b>	<b>0</b>	<b>3,363,952</b>	<b>3,363,952</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BANKING									
008	Agency Income	1,205,460	1,697,495	1,666,230	1,666,230	0	1,751,556	1,751,556	0
009	Agency Income	1,480,674	1,562,440	1,535,499	1,535,499	0	1,612,396	1,612,396	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,686,134	3,259,935	3,201,729	3,201,729	0	3,363,952	3,363,952	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,309,563	1,518,996	1,462,854	1,462,854	0	1,547,442	1,547,442	0
012	Personal Services-Unclassified	108,149	108,448	108,453	108,453	0	112,609	112,609	0
013	Personal Services-Unclassified	100,159	100,462	100,757	100,757	0	104,614	104,614	0
018	Overtime	0	10,000	1	1	0	1	1	0
020	Current Expenses	7,836	27,300	11,887	11,887	0	12,857	12,857	0
022	Rents-Leases Other Than State	104,319	107,628	102,950	102,950	0	96,775	96,775	0
024	Maint.Other Than Build.- Grnds	0	1,000	500	500	0	500	500	0
026	Organizational Dues	18,364	17,000	14,215	14,215	0	14,202	14,202	0
027	Transfers To Oit	186,089	204,462	211,280	211,280	0	217,843	217,843	0
030	Equipment New/Replacement	856	2,000	500	500	0	500	500	0
039	Telecommunications	19,948	21,065	20,250	20,250	0	20,250	20,250	0
040	Indirect Costs	24,670	26,736	21,165	21,165	0	21,165	21,165	0
046	Consultants	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	126,667	134,635	138,575	138,575	0	144,559	144,559	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	772,082	896,858	915,980	915,980	0	965,470	965,470	0
061	Unemployment Compensation	0	100	100	100	0	100	100	0
062	Workers Compensation	0	100	100	100	0	100	100	0
064	Ret-Pension Bene-Health Ins	67,316	74,334	55,094	55,094	0	61,378	61,378	0
066	Employee training	17,525	50,000	25,253	25,253	0	25,253	25,253	0
069	Promotional - Marketing Expens	761	20,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,270	15,000	7,499	7,499	0	7,499	7,499	0
080	Out-Of State Travel	19,383	50,000	24,999	24,999	0	24,999	24,999	0
211	Property and Casualty Insuranc	11	93	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,884,968</b>	<b>3,386,218</b>	<b>3,222,414</b>	<b>3,222,414</b>	<b>0</b>	<b>3,378,118</b>	<b>3,378,118</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION</b>			
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	2,884,968	3,386,218	3,222,414	3,222,414	0	3,378,118	3,378,118	0
	<b>TOTAL FUNDS</b>	<b>2,884,968</b>	<b>3,386,218</b>	<b>3,222,414</b>	<b>3,222,414</b>	<b>0</b>	<b>3,378,118</b>	<b>3,378,118</b>	<b>0</b>
	<b>AGENCY 072 BANKING DEPT</b>								
	<b>TOTAL EXPENSES</b>	<b>5,571,102</b>	<b>6,646,153</b>	<b>6,424,143</b>	<b>6,424,143</b>	<b>0</b>	<b>6,742,070</b>	<b>6,742,070</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR BANKING DEPT</b>								
	OTHER FUNDS	5,571,102	6,646,153	6,424,143	6,424,143	0	6,742,070	6,742,070	0
	<b>TOTAL FUNDS</b>	<b>5,571,102</b>	<b>6,646,153</b>	<b>6,424,143</b>	<b>6,424,143</b>	<b>0</b>	<b>6,742,070</b>	<b>6,742,070</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	273,616	275,629	276,229	276,229	0	286,737	286,737	0
020	Current Expenses	3,707	5,475	4,800	4,800	0	4,800	4,800	0
022	Rents-Leases Other Than State	39,169	39,576	39,548	39,548	0	41,409	41,409	0
027	Transfers To Oit	5,252	7,236	8,362	8,362	0	4,907	4,907	0
039	Telecommunications	4,226	6,180	4,700	4,700	0	4,700	4,700	0
049	Transfer to Other State Agenci	0	0	282	282	0	302	302	0
050	Personal Service-Temp/Appointe	1,300	3,200	2,000	2,000	0	2,000	2,000	0
060	Benefits	138,491	145,821	154,163	154,163	0	161,426	161,426	0
062	Workers Compensation	0	0	760	760	0	770	770	0
065	Board Expenses	290	1,400	900	900	0	900	900	0
070	In-State Travel Reimbursement	1,112	1,600	1,200	1,200	0	1,200	1,200	0
<b>TOTAL EXPENSES</b>		<b>467,163</b>	<b>486,117</b>	<b>492,944</b>	<b>492,944</b>	<b>0</b>	<b>509,151</b>	<b>509,151</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN</b>									
009	Agency Income	1,560	2,000	1,570	1,570	0	1,568	1,568	0
	General Fund	465,603	484,117	491,374	491,374	0	507,583	507,583	0
<b>TOTAL FUNDS</b>		<b>467,163</b>	<b>486,117</b>	<b>492,944</b>	<b>492,944</b>	<b>0</b>	<b>509,151</b>	<b>509,151</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,399,531	5,030,062	4,947,220	4,947,220	0	5,231,276	5,231,276	0
011	Personal Services-Unclassified	1,277,609	1,494,465	1,588,597	1,588,597	0	1,662,790	1,662,790	0
018	Overtime	3,111	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	99,537	90,000	108,000	108,000	0	110,000	110,000	0
022	Rents-Leases Other Than State	12,223	15,000	15,000	15,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	24,755	20,000	20,000	20,000	0	20,000	20,000	0
027	Transfers To Oit	442,922	589,025	610,775	610,775	0	617,283	617,283	0
028	Transfers To General Services	294,030	277,548	267,071	267,071	0	273,031	273,031	0
030	Equipment New/Replacement	37,368	52,000	42,000	42,000	0	42,000	42,000	0
039	Telecommunications	44,748	52,145	52,145	52,145	0	54,145	54,145	0
040	Indirect Costs	87,941	227,000	259,073	259,073	0	259,073	259,073	0
046	Consultants	355,396	507,305	399,000	399,000	0	327,000	327,000	0
049	Transfer to Other State Agenci	70,637	111,500	90,000	90,000	0	93,000	93,000	0
050	Personal Service-Temp/Appointe	0	1,100	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	19,893	29,000	22,000	22,000	0	23,000	23,000	0
060	Benefits	2,557,089	3,037,698	3,253,359	3,253,359	0	3,428,632	3,428,632	0
064	Ret-Pension Bene-Health Ins	255,511	285,600	239,200	239,200	0	262,800	262,800	0
065	Board Expenses	1,652	3,000	3,000	3,000	0	3,000	3,000	0
066	Employee training	24,181	66,824	50,000	50,000	0	50,000	50,000	0
069	Promotional - Marketing Expens	36,309	38,000	35,000	35,000	0	35,000	35,000	0
070	In-State Travel Reimbursement	6,070	12,885	9,000	9,000	0	10,000	10,000	0
080	Out-Of State Travel	23,500	42,354	50,000	50,000	0	50,000	50,000	0
089	Transfer to DAS Maintenance Fu	22,727	22,727	22,727	22,727	0	22,727	22,727	0
102	Contracts for program services	332,464	490,000	320,000	320,000	0	322,000	322,000	0
105	Regulatory Hearing Expense	0	3,000	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	49	714	710	710	0	780	780	0
235	Transcription Services	0	3,000	3,000	3,000	0	3,000	3,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		10,429,253	12,504,952	12,413,877	12,413,877	0	12,923,537	12,923,537	0
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
009 Agency Income		10,429,253	12,504,952	12,413,877	12,413,877	0	12,923,537	12,923,537	0
<b>TOTAL FUNDS</b>		10,429,253	12,504,952	12,413,877	12,413,877	0	12,923,537	12,923,537	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,577	242,663	218,896	218,896	0	233,339	233,339	0
020	Current Expenses	0	11,191	10,000	10,000	0	10,000	10,000	0
060	Benefits	31,400	95,418	97,389	97,389	0	103,193	103,193	0
066	Employee training	0	26,972	22,000	22,000	0	22,000	22,000	0
070	In-State Travel Reimbursement	0	3,609	3,609	3,609	0	3,609	3,609	0
080	Out-Of State Travel	0	15,773	15,773	15,773	0	15,773	15,773	0
<b>TOTAL EXPENSES</b>		<b>129,977</b>	<b>395,626</b>	<b>367,667</b>	<b>367,667</b>	<b>0</b>	<b>387,914</b>	<b>387,914</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION</b>									
009	Agency Income	129,977	395,626	367,667	367,667	0	387,914	387,914	0
<b>TOTAL FUNDS</b>		<b>129,977</b>	<b>395,626</b>	<b>367,667</b>	<b>367,667</b>	<b>0</b>	<b>387,914</b>	<b>387,914</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT**  
**AGENCY:** 024      **INSURANCE DEPT**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 8142      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	6,294	5,000	6,290	6,290	0	6,350	6,350	0
	<b>TOTAL EXPENSES</b>	<b>6,294</b>	<b>5,000</b>	<b>6,290</b>	<b>6,290</b>	<b>0</b>	<b>6,350</b>	<b>6,350</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
009	Agency Income	6,294	5,000	6,290	6,290	0	6,350	6,350	0
	<b>TOTAL FUNDS</b>	<b>6,294</b>	<b>5,000</b>	<b>6,290</b>	<b>6,290</b>	<b>0</b>	<b>6,350</b>	<b>6,350</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT**  
**AGENCY:** 024      **INSURANCE DEPT**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 6159      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	7,631	5,000	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL EXPENSES</b>	<b>7,631</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
009	Agency Income	7,631	5,000	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL FUNDS</b>	<b>7,631</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 24      **INSURANCE DEPT**  
**AGENCY:** 024      **INSURANCE DEPT**  
**ACTIVITY:** 240010      **INSURANCE**  
**ORGANIZATION:** 7968      **CONTINUING EDUCATION COUNCILS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
065	Board Expenses	0	5,000	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CONTINUING EDUCATION COUNCILS						
007 Agency Income	0	5,000	0	0	0	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 240010      INSURANCE**

<b>TOTAL EXPENSES</b>	<b>10,573,155</b>	<b>12,915,578</b>	<b>12,792,834</b>	<b>12,792,834</b>	<b>0</b>	<b>13,322,801</b>	<b>13,322,801</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INSURANCE</b>								
OTHER FUNDS	10,573,155	12,915,578	12,792,834	12,792,834	0	13,322,801	13,322,801	0
<b>TOTAL FUNDS</b>	<b>10,573,155</b>	<b>12,915,578</b>	<b>12,792,834</b>	<b>12,792,834</b>	<b>0</b>	<b>13,322,801</b>	<b>13,322,801</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT**  
**AGENCY:** 026      **LABOR DEPT**  
**ACTIVITY:** 260010      **LABOR**  
**ORGANIZATION:** 6000      **DEPT OF LABOR ADM - SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	493,191	508,094	691,923	691,923	0	735,647	735,647	0
011	Personal Services-Unclassified	124,580	125,480	125,480	125,480	0	130,271	130,271	0
012	Personal Services-Unclassified	108,733	114,390	118,105	118,105	0	122,637	122,637	0
017	FT Employees Special Payments	25,000	25,000	35,000	35,000	0	15,000	15,000	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	14,945	19,152	182,000	182,000	0	182,000	182,000	0
022	Rents-Leases Other Than State	2,075	2,000	4,076	4,076	0	4,076	4,076	0
026	Organizational Dues	242	1,550	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	112,970	171,143	1,332,013	1,332,013	0	1,344,900	1,344,900	0
028	Transfers To General Services	52,908	60,182	329,716	329,716	0	335,019	335,019	0
030	Equipment New/Replacement	18,288	21,302	70,000	70,000	0	75,000	75,000	0
039	Telecommunications	6,100	9,125	67,000	67,000	0	67,000	67,000	0
049	Transfer to Other State Agenci	0	994	5,994	5,994	0	5,994	5,994	0
050	Personal Service-Temp/Appointe	59,109	60,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	1,344	1,650	1,650	1,650	0	1,650	1,650	0
060	Benefits	303,458	320,526	429,634	429,634	0	448,313	448,313	0
064	Ret-Pension Bene-Health Ins	16,416	26,838	26,838	26,838	0	26,838	26,838	0
066	Employee training	0	0	28,000	28,000	0	35,000	35,000	0
070	In-State Travel Reimbursement	3,750	3,750	50,000	50,000	0	55,000	55,000	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	18,750	18,750	18,750	18,750	0	18,750	18,750	0
211	Property and Casualty Insuranc	197	8,212	9,120	9,120	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>1,362,056</b>	<b>1,499,138</b>	<b>3,528,799</b>	<b>3,528,799</b>	<b>0</b>	<b>3,616,595</b>	<b>3,616,595</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT									
006 Agency Income	135,596	149,307	401,417	352,880	-48,537	407,476	361,659	-45,817	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT**  
**AGENCY:** 026      **LABOR DEPT**  
**ACTIVITY:** 260010      **LABOR**  
**ORGANIZATION:** 6000      **DEPT OF LABOR ADM - SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,226,460	1,349,831	3,127,382	3,175,919	48,537	3,209,119	3,254,936	45,817
	<b>TOTAL FUNDS</b>	<b>1,362,056</b>	<b>1,499,138</b>	<b>3,528,799</b>	<b>3,528,799</b>	<b>0</b>	<b>3,616,595</b>	<b>3,616,595</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT**  
**AGENCY:** 026      **LABOR DEPT**  
**ACTIVITY:** 260510      **INSPECTION DIVISION**  
**ORGANIZATION:** 6100      **INSPECTION DIVISION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,514,969	1,827,200	1,591,030	1,591,030	0	1,692,400	1,692,400	0
017	FT Employees Special Payments	25,745	30,000	40,000	40,000	0	15,000	15,000	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	36,598	38,778	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	2,164	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	750	750	750	750	0	750	750	0
027	Transfers To Oit	348,200	527,501	1	1	0	1	1	0
028	Transfers To General Services	35,271	40,120	1	1	0	1	1	0
030	Equipment New/Replacement	34,847	23,802	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	17,824	18,900	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	49,417	85,271	65,271	65,271	0	65,271	65,271	0
050	Personal Service-Temp/Appointe	58,240	24,099	60,064	60,064	0	61,265	61,265	0
057	Books, Periodicals, Subscripti	916	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	816,962	1,000,014	957,766	957,766	0	1,006,128	1,006,128	0
064	Ret-Pension Bene-Health Ins	68,153	72,846	129,538	129,538	0	132,187	132,187	0
066	Employee training	2,500	2,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	22,328	22,328	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	2,500	3,000	3,000	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>3,034,884</b>	<b>3,720,609</b>	<b>2,872,421</b>	<b>2,872,421</b>	<b>0</b>	<b>3,000,503</b>	<b>3,000,503</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION</b>									
006	Agency Income	1,511,173	1,881,176	1,115,033	1,115,033	0	1,164,396	1,164,396	0
009	Agency Income	1,523,711	1,839,433	1,757,388	1,757,388	0	1,836,107	1,836,107	0
<b>TOTAL FUNDS</b>		<b>3,034,884</b>	<b>3,720,609</b>	<b>2,872,421</b>	<b>2,872,421</b>	<b>0</b>	<b>3,000,503</b>	<b>3,000,503</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT**  
**AGENCY:** 026      **LABOR DEPT**  
**ACTIVITY:** 261010      **WORKERS COMPENSATION**  
**ORGANIZATION:** 6200      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,635,444	2,015,734	1,704,599	1,704,599	0	1,810,116	1,810,116	0
017	FT Employees Special Payments	42,167	45,000	55,000	55,000	0	40,001	40,001	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	83,673	168,886	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	7,215	17,924	7,924	7,924	0	7,924	7,924	0
024	Maint.Other Than Build.- Grnds	1,856	7,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	2,320	2,500	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	492,328	641,553	1	1	0	1	1	0
028	Transfers To General Services	205,746	222,208	1	1	0	1	1	0
030	Equipment New/Replacement	25,829	26,102	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	32,405	40,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	58,396	103,799	123,799	123,799	0	123,799	123,799	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	2,539	2,751	2,751	2,751	0	2,751	2,751	0
050	Personal Service-Temp/Appointe	103,343	127,001	150,307	150,307	0	153,313	153,313	0
057	Books, Periodicals, Subscripti	1,800	1,800	1,800	1,800	0	1,800	1,800	0
060	Benefits	971,755	1,237,200	1,112,960	1,112,960	0	1,171,012	1,171,012	0
064	Ret-Pension Bene-Health Ins	265,007	283,716	148,424	148,424	0	177,275	177,275	0
065	Board Expenses	308,938	430,420	420,420	420,420	0	430,420	430,420	0
066	Employee training	2,500	2,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	7,576	44,451	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	217	5,250	5,250	5,250	0	5,250	5,250	0
<b>TOTAL EXPENSES</b>		<b>4,251,054</b>	<b>5,426,296</b>	<b>3,769,237</b>	<b>3,769,237</b>	<b>0</b>	<b>3,959,664</b>	<b>3,959,664</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	4,251,054	5,426,296	3,769,237	3,769,237	0	3,959,664	3,959,664	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT**  
**AGENCY:** 026      **LABOR DEPT**  
**ACTIVITY:** 261010      **WORKERS COMPENSATION**  
**ORGANIZATION:** 6200      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		4,251,054	5,426,296	3,769,237	3,769,237	0	3,959,664	3,959,664	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT**  
**AGENCY:** 026      **LABOR DEPT**  
**ACTIVITY:** 263510      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6160      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
009	Agency Income	0	1	1	1	0	1	1	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 26      **LABOR DEPT**  
**AGENCY:** 026      **LABOR DEPT**  
**ACTIVITY:** 264010      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8143      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	17,977	6,000	18,000	18,000	0	18,500	18,500	0
<b>TOTAL EXPENSES</b>		<b>17,977</b>	<b>6,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
006	Agency Income	1,000	1,000	1,800	1,800	0	1,850	1,850	0
009	Agency Income	16,977	5,000	16,200	16,200	0	16,650	16,650	0
<b>TOTAL FUNDS</b>		<b>17,977</b>	<b>6,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>

**AGENCY 026    LABOR DEPT**

<b>TOTAL EXPENSES</b>	<b>8,665,971</b>	<b>10,652,044</b>	<b>10,188,458</b>	<b>10,188,458</b>	<b>0</b>	<b>10,595,263</b>	<b>10,595,263</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT</b>									
OTHER FUNDS	8,665,971	10,652,044	10,188,458	10,188,458	0	10,595,263	10,595,263	0	
<b>TOTAL FUNDS</b>	<b>8,665,971</b>	<b>10,652,044</b>	<b>10,188,458</b>	<b>10,188,458</b>	<b>0</b>	<b>10,595,263</b>	<b>10,595,263</b>	<b>0</b>	



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	138,261	138,190	126,141	126,141	0	136,523	136,523	0
011	Personal Services-Unclassified	229,588	242,685	244,185	244,185	0	253,508	253,508	0
017	FT Employees Special Payments	0	1,000	1,000	1,000	0	1,000	1,000	0
018	Overtime	9,390	1,500	9,700	9,700	0	9,900	9,900	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	28,861	26,125	26,783	26,783	0	26,783	26,783	0
022	Rents-Leases Other Than State	42	450	450	450	0	450	450	0
023	Heat- Electricity - Water	73,318	85,200	79,000	79,000	0	79,200	79,200	0
026	Organizational Dues	2,000	2,370	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	10,838	5,000	4,500	4,500	0	5,000	5,000	0
039	Telecommunications	10,784	8,600	12,500	12,500	0	12,500	12,500	0
040	Indirect Costs	0	0	527,306	527,306	0	527,306	527,306	0
041	Audit Fund Set Aside	129,365	132,000	131,000	131,000	0	131,000	131,000	0
050	Personal Service-Temp/Appointe	8,427	20,000	9,900	9,900	0	10,000	10,000	0
060	Benefits	167,527	158,410	189,994	189,994	0	200,008	200,008	0
070	In-State Travel Reimbursement	4,501	5,466	5,950	5,950	0	6,450	6,450	0
080	Out-Of State Travel	0	2,153	500	500	0	520	520	0
103	Contracts for Op Services	48,093	45,800	49,000	49,000	0	49,000	49,000	0
<b>TOTAL EXPENSES</b>		<b>860,995</b>	<b>875,449</b>	<b>1,420,909</b>	<b>1,420,909</b>	<b>0</b>	<b>1,452,148</b>	<b>1,452,148</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS									
Liquor Fund	860,995	875,449	1,420,909	1,420,909	0	1,452,148	1,452,148	0	0
<b>TOTAL FUNDS</b>	<b>860,995</b>	<b>875,449</b>	<b>1,420,909</b>	<b>1,420,909</b>	<b>0</b>	<b>1,452,148</b>	<b>1,452,148</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,945,792	2,135,625	2,155,918	2,155,918	0	2,284,869	776,129	-1,508,740
011	Personal Services-Unclassified	109,649	108,149	108,149	108,149	0	112,308	112,308	0
017	FT Employees Special Payments	0	50,000	2,000	2,000	0	2,000	2,000	0
018	Overtime	39,062	69,000	41,000	41,000	0	42,000	42,000	0
019	Holiday Pay	970	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	63,873	111,570	71,700	71,700	0	75,100	75,100	0
022	Rents-Leases Other Than State	3,938	6,400	4,200	4,200	0	4,400	4,400	0
026	Organizational Dues	915	750	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	58,994	82,306	70,000	70,000	0	80,000	80,000	0
039	Telecommunications	33,104	34,600	35,600	35,600	0	37,300	37,300	0
040	Indirect Costs	0	0	32,391	32,391	0	32,391	32,391	0
050	Personal Service-Temp/Appointe	191,546	230,000	204,000	204,000	0	205,000	205,000	0
060	Benefits	1,175,442	1,350,523	1,468,127	1,468,127	0	1,549,067	504,900	-1,044,167
070	In-State Travel Reimbursement	76,125	64,512	77,400	77,400	0	78,400	78,400	0
080	Out-Of State Travel	3,006	1,544	3,350	3,350	0	3,484	3,484	0
103	Contracts for Op Services	11,601	7,200	12,650	12,650	0	12,650	12,650	0
<b>TOTAL EXPENSES</b>		<b>3,714,017</b>	<b>4,253,179</b>	<b>4,289,485</b>	<b>4,289,485</b>	<b>0</b>	<b>4,521,969</b>	<b>1,969,062</b>	<b>-2,552,907</b>

<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING &amp; EDUCA</b>									
00D	Fed Rev Xfers from Other Agencie	52,672	0	0	0	0	0	0	0
	Liquor Fund	3,661,345	4,253,179	4,289,485	4,289,485	0	4,521,969	1,969,062	-2,552,907
<b>TOTAL FUNDS</b>		<b>3,714,017</b>	<b>4,253,179</b>	<b>4,289,485</b>	<b>4,289,485</b>	<b>0</b>	<b>4,521,969</b>	<b>1,969,062</b>	<b>-2,552,907</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1728      **DRUG TASK FORCE - DOJ**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	48,647	50,000	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	0	5,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	10,808	10,172	9,484	9,484	0	9,484	9,484	0
070	In-State Travel Reimbursement	0	0	2,516	2,516	0	2,516	2,516	0
<b>TOTAL EXPENSES</b>		<b>59,455</b>	<b>65,172</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE - DOJ</b>									
009	Agency Income	59,455	65,172	60,000	60,000	0	60,000	60,000	0
<b>TOTAL FUNDS</b>		<b>59,455</b>	<b>65,172</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1724      **LAST DRINK SURVEY - HWY SAFETY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,995	40,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,750	0	0	0	0	0	0
040	Indirect Costs	0	400	0	0	0	0	0	0
060	Benefits	925	7,832	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>3,920</b>	<b>51,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAST DRINK SURVEY - HWY SAFETY</b>									
001	Transfer from Other Agencies	3,920	0	0	0	0	0	0	0
009	Agency Income	0	51,982	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>3,920</b>	<b>51,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1729      **SYNAR - DHHS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	17,437	25,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	7,191	7,705	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	0	20,649	20,649	0	20,649	20,649	0
050	Personal Service-Temp/Appointe	0	1,300	50,000	50,000	0	50,000	50,000	0
060	Benefits	5,385	4,995	19,351	19,351	0	19,351	19,351	0
070	In-State Travel Reimbursement	2,653	11,000	30,000	30,000	0	30,000	30,000	0
<b>TOTAL EXPENSES</b>		<b>32,666</b>	<b>50,000</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SYNAR - DHHS</b>									
001	Transfer from Other Agencies	32,666	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	0	50,000	205,000	205,000	0	205,000	205,000	0
<b>TOTAL FUNDS</b>		<b>32,666</b>	<b>50,000</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 1019      **NABCA AWARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	10,324	50,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	1,560	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	100	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>11,884</b>	<b>60,100</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD</b>									
009	Agency Income	10,000	60,100	35,000	35,000	0	35,000	35,000	0
	Liquor Fund	1,884	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>11,884</b>	<b>60,100</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 2326      **DRE-HWY SAFETY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,683	25,000	13,250	13,250	0	13,250	13,250	0
020	Current Expenses	5,943	15,000	13,235	13,235	0	13,235	13,235	0
030	Equipment New/Replacement	0	10,000	0	0	0	0	0	0
040	Indirect Costs	0	750	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	50,000	8,640	8,640	0	8,640	8,640	0
060	Benefits	828	8,720	3,600	3,600	0	3,600	3,600	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	22,026	45,000	55,368	55,368	0	55,368	55,368	0
<b>TOTAL EXPENSES</b>		<b>31,480</b>	<b>154,470</b>	<b>95,093</b>	<b>95,093</b>	<b>0</b>	<b>95,093</b>	<b>95,093</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY</b>									
001	Transfer from Other Agencies	31,480	0	25,490	25,490	0	25,490	25,490	0
009	Agency Income	0	154,470	69,603	69,603	0	69,603	69,603	0
<b>TOTAL FUNDS</b>		<b>31,480</b>	<b>154,470</b>	<b>95,093</b>	<b>95,093</b>	<b>0</b>	<b>95,093</b>	<b>95,093</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 8685      **FDA-TOBACCO**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
017	FT Employees Special Payments	0	20,000	0	0	0	0	0	0
018	Overtime	28,160	35,000	47,500	47,500	0	47,500	47,500	0
020	Current Expenses	3,793	19,500	20,000	20,000	0	21,000	21,000	0
030	Equipment New/Replacement	0	750	8,000	8,000	0	1,000	1,000	0
039	Telecommunications	840	1,300	1,300	1,300	0	1,300	1,300	0
040	Indirect Costs	0	1,500	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	35,000	20,000	20,000	0	40,000	40,000	0
059	Temp Full Time	58,578	60,500	59,212	59,212	0	62,795	62,795	0
060	Benefits	42,477	33,278	38,084	38,084	0	40,376	40,376	0
070	In-State Travel Reimbursement	8,711	15,000	40,000	40,000	0	39,500	39,500	0
080	Out-Of State Travel	0	10,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>142,559</b>	<b>232,828</b>	<b>235,096</b>	<b>235,096</b>	<b>0</b>	<b>254,471</b>	<b>254,471</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO</b>									
000	Federal Funds	136,154	232,828	235,096	235,096	0	254,471	254,471	0
	Liquor Fund	6,405	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>142,559</b>	<b>232,828</b>	<b>235,096</b>	<b>235,096</b>	<b>0</b>	<b>254,471</b>	<b>254,471</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 770512      **ENFORCEMENT**  
**ORGANIZATION:** 8685      **FDA-TOBACCO**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 770512      ENFORCEMENT</b>									
	<b>TOTAL EXPENSES</b>	3,995,981	4,867,731	4,919,674	4,919,674	0	5,171,533	2,618,626	-2,552,907
	<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>								
	FEDERAL FUNDS	136,154	232,828	235,096	235,096	0	254,471	254,471	0
	LIQUOR FUND	3,669,634	4,253,179	4,289,485	4,289,485	0	4,521,969	1,969,062	-2,552,907
	OTHER FUNDS	190,193	381,724	395,093	395,093	0	395,093	395,093	0
	<b>TOTAL FUNDS</b>	<b>3,995,981</b>	<b>4,867,731</b>	<b>4,919,674</b>	<b>4,919,674</b>	<b>0</b>	<b>5,171,533</b>	<b>2,618,626</b>	<b>-2,552,907</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	2,441,815	4,241,180	4,945,827	4,945,827	0	4,874,469	4,874,469	0
	<b>TOTAL EXPENSES</b>	<b>2,441,815</b>	<b>4,241,180</b>	<b>4,945,827</b>	<b>4,945,827</b>	<b>0</b>	<b>4,874,469</b>	<b>4,874,469</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS</b>									
	Liquor Fund	2,441,815	4,241,180	4,945,827	4,945,827	0	4,874,469	4,874,469	0
	<b>TOTAL FUNDS</b>	<b>2,441,815</b>	<b>4,241,180</b>	<b>4,945,827</b>	<b>4,945,827</b>	<b>0</b>	<b>4,874,469</b>	<b>4,874,469</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,189,665	1,322,646	1,334,290	1,334,290	0	1,414,196	1,414,196	0
011	Personal Services-Unclassified	108,149	108,149	108,449	108,449	0	112,909	112,909	0
017	FT Employees Special Payments	0	30,000	2,000	2,000	0	2,000	2,000	0
018	Overtime	45,842	54,000	48,000	48,000	0	49,000	49,000	0
019	Holiday Pay	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	31,779	43,017	34,900	34,900	0	35,500	35,500	0
030	Equipment New/Replacement	0	2,500	2,000	2,000	0	2,500	2,500	0
039	Telecommunications	10,855	10,800	11,900	11,900	0	11,900	11,900	0
040	Indirect Costs	1,705,605	1,819,149	23,843	23,843	0	23,843	23,843	0
050	Personal Service-Temp/Appointe	251,248	172,000	270,000	270,000	0	272,000	272,000	0
059	Temp Full Time	68,594	68,000	71,916	71,916	0	78,023	78,023	0
060	Benefits	700,448	869,385	836,660	836,660	0	881,445	881,445	0
070	In-State Travel Reimbursement	11,580	7,619	12,700	12,700	0	13,700	13,700	0
080	Out-Of State Travel	946	0	1,150	1,150	0	1,196	1,196	0
<b>TOTAL EXPENSES</b>		<b>4,124,711</b>	<b>4,508,265</b>	<b>2,758,808</b>	<b>2,758,808</b>	<b>0</b>	<b>2,899,212</b>	<b>2,899,212</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION</b>									
	Liquor Fund	4,124,711	4,508,265	2,758,808	2,758,808	0	2,899,212	2,899,212	0
<b>TOTAL FUNDS</b>		<b>4,124,711</b>	<b>4,508,265</b>	<b>2,758,808</b>	<b>2,758,808</b>	<b>0</b>	<b>2,899,212</b>	<b>2,899,212</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	360,288	384,726	378,500	378,500	0	404,418	404,418	0
017	FT Employees Special Payments	0	500	500	500	0	500	500	0
018	Overtime	10,775	2,000	10,000	10,000	0	11,000	11,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	6,693	8,020	7,400	7,400	0	8,020	8,020	0
030	Equipment New/Replacement	0	1,200	1,100	1,100	0	1,200	1,200	0
039	Telecommunications	1,896	3,100	2,800	2,800	0	3,100	3,100	0
049	Transfer to Other State Agenci	34,783	37,682	48,369	48,369	0	51,814	51,814	0
050	Personal Service-Temp/Appointe	39,887	75,000	43,000	43,000	0	44,000	44,000	0
060	Benefits	181,643	190,853	214,418	214,418	0	227,077	227,077	0
080	Out-Of State Travel	0	32	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>635,965</b>	<b>703,613</b>	<b>706,587</b>	<b>706,587</b>	<b>0</b>	<b>751,629</b>	<b>751,629</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
Liquor Fund	635,965	703,613	706,587	706,587	0	751,629	751,629	0	0
<b>TOTAL FUNDS</b>	<b>635,965</b>	<b>703,613</b>	<b>706,587</b>	<b>706,587</b>	<b>0</b>	<b>751,629</b>	<b>751,629</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 771012      FINANCIAL MANAGEMENT DIV</b>									
	<b>TOTAL EXPENSES</b>	7,202,491	9,453,058	8,411,222	8,411,222	0	8,525,310	8,525,310	0
	<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV</b>								
	LIQUOR FUND	7,202,491	9,453,058	8,411,222	8,411,222	0	8,525,310	8,525,310	0
	<b>TOTAL FUNDS</b>	7,202,491	9,453,058	8,411,222	8,411,222	0	8,525,310	8,525,310	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	562,354	605,135	638,920	638,920	0	678,041	678,041	0
011	Personal Services-Unclassified	80,070	109,650	103,060	103,060	0	112,309	112,309	0
017	FT Employees Special Payments	0	5,000	1,000	1,000	0	1,000	1,000	0
018	Overtime	21,703	29,000	23,000	23,000	0	24,000	24,000	0
019	Holiday Pay	463	500	500	500	0	500	500	0
020	Current Expenses	13,461	14,670	14,640	14,640	0	15,920	15,920	0
030	Equipment New/Replacement	0	2,500	2,000	2,000	0	2,500	2,500	0
039	Telecommunications	8,186	9,800	9,600	9,600	0	9,800	9,800	0
050	Personal Service-Temp/Appointe	76,691	70,000	82,000	82,000	0	83,000	83,000	0
060	Benefits	324,422	404,928	425,691	425,691	0	449,994	449,994	0
070	In-State Travel Reimbursement	7,295	7,941	7,941	7,941	0	7,941	7,941	0
080	Out-Of State Travel	2,382	17,196	2,460	2,460	0	2,460	2,460	0
103	Contracts for Op Services	2,755	1,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>1,099,782</b>	<b>1,277,320</b>	<b>1,313,812</b>	<b>1,313,812</b>	<b>0</b>	<b>1,390,465</b>	<b>1,390,465</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION</b>									
	Liquor Fund	1,099,782	1,277,320	1,313,812	1,313,812	0	1,390,465	1,390,465	0
<b>TOTAL FUNDS</b>		<b>1,099,782</b>	<b>1,277,320</b>	<b>1,313,812</b>	<b>1,313,812</b>	<b>0</b>	<b>1,390,465</b>	<b>1,390,465</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	11,098,966	11,921,214	11,617,821	11,617,821	0	12,321,648	12,321,648	0
017	FT Employees Special Payments	0	90,000	3,000	3,000	0	3,000	3,000	0
018	Overtime	2,210,654	2,350,000	2,300,000	2,300,000	0	2,350,000	2,350,000	0
019	Holiday Pay	2,100	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	981,702	1,005,356	1,070,450	1,070,450	0	1,143,650	1,143,650	0
022	Rents-Leases Other Than State	9,017,709	8,758,200	9,999,159	9,999,159	0	10,074,718	10,074,718	0
023	Heat- Electricity - Water	1,533,831	1,944,700	1,576,100	1,576,100	0	1,635,100	1,635,100	0
030	Equipment New/Replacement	463,868	890,000	595,000	595,000	0	658,000	658,000	0
038	Technology - Software	0	0	0	0	0	0	1,140,680	1,140,680
039	Telecommunications	531,254	534,700	586,300	586,300	0	534,700	534,700	0
040	Indirect Costs	0	0	1,287,288	1,287,288	0	1,287,288	1,287,288	0
044	Debt Service Other Agencies	4,283,674	5,400,000	4,866,667	4,866,667	0	4,764,567	4,764,567	0
047	Own Forces Maint.-Build.-Grnds	39,021	50,500	49,000	49,000	0	50,500	50,500	0
049	Transfer to Other State Agenci	0	55,138	32,140	32,140	0	36,162	36,162	0
050	Personal Service-Temp/Appointe	9,986,987	10,866,956	10,630,000	10,630,000	0	10,900,000	10,900,000	0
060	Benefits	7,391,137	8,219,799	8,559,797	8,559,797	0	8,994,985	8,994,985	0
064	Ret-Pension Bene-Health Ins	1,561,469	1,921,500	1,399,900	1,399,900	0	1,572,000	1,572,000	0
070	In-State Travel Reimbursement	131,674	38,614	149,250	149,250	0	154,250	154,250	0
103	Contracts for Op Services	4,817,335	3,364,000	4,250,000	4,250,000	0	5,409,430	4,268,750	-1,140,680
204	Settlement Pmts RSA99-D2	34,000	0	0	0	0	0	0	0
211	Property and Casualty Insuranc	1,181	14,305	12,640	12,640	0	13,860	13,860	0
<b>TOTAL EXPENSES</b>		<b>54,086,562</b>	<b>57,429,982</b>	<b>58,989,512</b>	<b>58,989,512</b>	<b>0</b>	<b>61,908,858</b>	<b>61,908,858</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
Liquor Fund	54,086,562	57,429,982	58,989,512	58,989,512	0	61,908,858	61,908,858	0	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		<b>54,086,562</b>	<b>57,429,982</b>	<b>58,989,512</b>	<b>58,989,512</b>	<b>0</b>	<b>61,908,858</b>	<b>61,908,858</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,530,376	2,800,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0
	<b>TOTAL EXPENSES</b>	<b>2,530,376</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING</b>									
	Liquor Fund	2,530,376	2,800,000	2,800,000	2,800,000	0	2,800,000	2,800,000	0
	<b>TOTAL FUNDS</b>	<b>2,530,376</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 771512      **MARKETING AND MERCHANDISING**  
**ORGANIZATION:** 1040      **WAREHOUSE - TRANSPORTATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	81,379	82,058	83,241	83,241	0	87,272	87,272	0
018	Overtime	2,674	3,000	3,000	3,000	0	3,500	3,500	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	11,340	14,350	12,500	12,500	0	13,650	13,650	0
022	Rents-Leases Other Than State	120	200	150	150	0	200	200	0
030	Equipment New/Replacement	11,572	35,000	10,000	10,000	0	12,000	12,000	0
039	Telecommunications	2,393	2,500	2,650	2,650	0	2,800	2,800	0
050	Personal Service-Temp/Appointe	54,571	80,001	60,000	60,000	0	62,000	62,000	0
060	Benefits	67,863	72,915	74,869	74,869	0	78,735	78,735	0
103	Contracts for Op Services	11,948	11,000	12,850	12,850	0	13,100	13,100	0
<b>TOTAL EXPENSES</b>		<b>243,860</b>	<b>301,524</b>	<b>259,760</b>	<b>259,760</b>	<b>0</b>	<b>273,757</b>	<b>273,757</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION</b>									
	Liquor Fund	243,860	301,524	259,760	259,760	0	273,757	273,757	0
<b>TOTAL FUNDS</b>		<b>243,860</b>	<b>301,524</b>	<b>259,760</b>	<b>259,760</b>	<b>0</b>	<b>273,757</b>	<b>273,757</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 771512      **MARKETING AND MERCHANDISING**  
**ORGANIZATION:** 1040      **WAREHOUSE - TRANSPORTATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 771512      MARKETING AND MERCHANDISING**

<b>TOTAL EXPENSES</b>	<b>57,960,580</b>	<b>61,808,826</b>	<b>63,363,084</b>	<b>63,363,084</b>	<b>0</b>	<b>66,373,080</b>	<b>66,373,080</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING</b>								
LIQUOR FUND	57,960,580	61,808,826	63,363,084	63,363,084	0	66,373,080	66,373,080	0
<b>TOTAL FUNDS</b>	<b>57,960,580</b>	<b>61,808,826</b>	<b>63,363,084</b>	<b>63,363,084</b>	<b>0</b>	<b>66,373,080</b>	<b>66,373,080</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 772012      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8595      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	758,878	625,000	625,000	625,000	0	631,250	631,250	0
	<b>TOTAL EXPENSES</b>	<b>758,878</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>631,250</b>	<b>631,250</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	Liquor Fund	758,878	625,000	625,000	625,000	0	631,250	631,250	0
	<b>TOTAL FUNDS</b>	<b>758,878</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0</b>	<b>631,250</b>	<b>631,250</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 772512      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6155      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	6,986	65,000	15,000	15,000	0	20,000	20,000	0
	<b>TOTAL EXPENSES</b>	<b>6,986</b>	<b>65,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	Liquor Fund	6,986	65,000	15,000	15,000	0	20,000	20,000	0
	<b>TOTAL FUNDS</b>	<b>6,986</b>	<b>65,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 77      **LIQUOR COMMISSION**  
**AGENCY:** 077      **LIQUOR COMMISSION**  
**ACTIVITY:** 999999  
**ORGANIZATION:** 9999

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				The appropriation budgeted in class 103- Contracts for Op Services shall not lapse until the end of the biennium June 30, 2023.			The appropriation budgeted in class 103- Contracts for Op Services shall not lapse until the end of the biennium June 30, 2023.		

**AGENCY 077 LIQUOR COMMISSION**

<b>TOTAL EXPENSES</b>	<b>70,785,911</b>	<b>77,695,064</b>	<b>78,754,889</b>	<b>78,754,889</b>	<b>0</b>	<b>82,173,321</b>	<b>79,620,414</b>	<b>-2,552,907</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION</b>								
FEDERAL FUNDS	136,154	232,828	235,096	235,096	0	254,471	254,471	0
LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	81,523,757	78,970,850	-2,552,907
OTHER FUNDS	190,193	381,724	395,093	395,093	0	395,093	395,093	0
<b>TOTAL FUNDS</b>	<b>70,785,911</b>	<b>77,695,064</b>	<b>78,754,889</b>	<b>78,754,889</b>	<b>0</b>	<b>82,173,321</b>	<b>79,620,414</b>	<b>-2,552,907</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1886      **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	0	0	179,405	179,405	0	203,049	203,049	0
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
026	Organizational Dues	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	2,200	2,200	0	2,200	2,200	0
046	Consultants	0	0	100	100	0	100	100	0
060	Benefits	0	0	77,727	77,727	0	83,562	83,562	0
061	Unemployment Compensation	0	0	1	1	0	1	1	0
062	Workers Compensation	0	0	350	350	0	350	350	0
066	Employee training	0	0	350	350	0	350	350	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>276,733</b>	<b>276,733</b>	<b>0</b>	<b>306,212</b>	<b>306,212</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
00C Agency Indirect Cost Recoveries		0	0	276,733	276,733	0	306,212	306,212	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>276,733</b>	<b>276,733</b>	<b>0</b>	<b>306,212</b>	<b>306,212</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1887      **POLICY AND PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,339,754	1,339,754	0	1,339,193	1,421,408	82,215
011	Personal Services-Unclassified	0	0	149,505	149,505	0	169,964	169,964	0
016	Personal Services Non Classifi	182,239	200,000	0	0	0	0	0	0
017	FT Employees Special Payments	0	0	0	0	0	20,000	20,000	0
020	Current Expenses	1,606	4,602	5,995	5,995	0	5,825	5,825	0
026	Organizational Dues	6,710	10,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	2,789	2,848	3,691	0	-3,691	3,240	0	-3,240
028	Transfers To General Services	2,088	1,230	3,941	3,941	0	3,855	3,855	0
029	Intra-Agency Transfers	0	0	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	1,996	2,800	2,600	2,600	0	2,950	2,950	0
040	Indirect Costs	85,179	112,240	93,664	93,664	0	105,446	105,446	0
041	Audit Fund Set Aside	28,996	30,394	33,486	33,486	0	34,127	34,127	0
042	Additional Fringe Benefits	9,516	14,700	17,697	17,697	0	18,377	18,377	0
049	Transfer to Other State Agenci	0	28	319,635	319,635	0	326,912	326,912	0
050	Personal Service-Temp/Appointe	0	15,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	84,413	98,749	806,254	806,254	0	807,110	858,525	51,415
062	Workers Compensation	0	0	182	182	0	184	184	0
070	In-State Travel Reimbursement	1,629	5,006	5,120	5,120	0	5,216	5,216	0
073	Grants-Non Federal	0	0	20,809,716	20,809,716	0	20,802,609	20,802,609	0
074	Grants for Pub Asst and Relief	28,733,532	29,755,098	32,856,098	32,856,098	0	33,466,098	33,466,098	0
080	Out-Of State Travel	7,549	26,292	27,400	27,400	0	27,700	27,700	0
089	Transfer to DAS Maintenance Fu	0	0	27	27	0	27	27	0
102	Contracts for program services	83,027	223,000	238,000	238,000	0	238,000	238,000	0
<b>TOTAL EXPENSES</b>		<b>29,231,269</b>	<b>30,501,987</b>	<b>56,752,765</b>	<b>56,749,074</b>	<b>-3,691</b>	<b>57,416,833</b>	<b>57,547,223</b>	<b>130,390</b>

ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS									
000	Federal Funds	29,141,320	30,392,124	33,613,191	33,612,888	-303	34,237,429	34,237,136	-293



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1887      **POLICY AND PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	37,104	41,100	41,098	41,098	0	41,098	41,098	0
004	Intra-Agency Transfers	0	0	92,620	92,620	0	94,249	94,249	0
007	Agency Income	1,029	4,898	1,729	1,729	0	1,581	1,581	0
008	Agency Income	0	0	21,142,000	21,141,343	-657	21,142,000	21,141,425	-575
009	Agency Income	51,816	63,865	1,862,127	1,859,396	-2,731	1,900,476	2,031,734	131,258
<b>TOTAL FUNDS</b>		<b>29,231,269</b>	<b>30,501,987</b>	<b>56,752,765</b>	<b>56,749,074</b>	<b>-3,691</b>	<b>57,416,833</b>	<b>57,547,223</b>	<b>130,390</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1888      **ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	230,149	340,778	1,189,789	1,216,719	26,930	1,262,991	1,293,998	31,007
011	Personal Services-Unclassified	0	0	77,610	77,610	0	85,490	85,490	0
012	Personal Services-Unclassified	118,105	118,406	118,406	118,406	0	122,934	122,934	0
020	Current Expenses	14,512	8,850	8,500	8,500	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,663	2,000	1,800	1,800	0	2,000	2,000	0
026	Organizational Dues	195	500	500	500	0	500	500	0
027	Transfers To Oit	43,723	58,106	56,277	0	-56,277	49,296	0	-49,296
028	Transfers To General Services	57,719	56,528	52,285	52,285	0	53,517	53,517	0
029	Intra-Agency Transfers	3,424	9,796	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	25,000	25,000	0	0	0	0
039	Telecommunications	7,390	8,100	8,100	8,100	0	8,300	8,300	0
040	Indirect Costs	4,508	8,213	4,541	4,541	0	4,541	4,541	0
041	Audit Fund Set Aside	512	626	626	626	0	626	626	0
049	Transfer to Other State Agenci	260,277	322,062	13,883	13,883	0	14,146	14,146	0
050	Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	750	500	500	0	750	750	0
060	Benefits	145,945	230,870	644,965	650,938	5,973	681,853	688,730	6,877
062	Workers Compensation	0	0	1,241	1,241	0	1,253	1,253	0
070	In-State Travel Reimbursement	1,486	1,900	2,500	2,500	0	5,000	5,000	0
073	Grants-Non Federal	16,526,226	12,681,468	0	0	0	0	0	0
080	Out-Of State Travel	12,829	31,500	18,000	18,000	0	18,000	18,000	0
089	Transfer to DAS Maintenance Fu	4,616	4,616	2,296	2,296	0	2,296	2,296	0
211	Property and Casualty Insuranc	3	231	69	69	0	75	75	0
<b>TOTAL EXPENSES</b>		<b>17,433,282</b>	<b>13,890,300</b>	<b>2,226,888</b>	<b>2,203,514</b>	<b>-23,374</b>	<b>2,323,568</b>	<b>2,312,156</b>	<b>-11,412</b>

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
000 Federal Funds	512,110	624,556	579,947	540,553	-39,394	589,901	555,394	-34,507

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1888      **ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
008	Agency Income	16,776,951	13,000,026	0	0	0	0	0	0
009	Agency Income	144,221	265,718	1,646,941	1,662,961	16,020	1,733,667	1,756,762	23,095
<b>TOTAL FUNDS</b>		<b>17,433,282</b>	<b>13,890,300</b>	<b>2,226,888</b>	<b>2,203,514</b>	<b>-23,374</b>	<b>2,323,568</b>	<b>2,312,156</b>	<b>-11,412</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1889      **REGULATORY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,104,555	1,176,861	72,306	1,241,258	1,237,299	-3,959
011	Personal Services-Unclassified	0	0	77,609	77,609	0	85,489	85,489	0
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	0	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	9,100	9,100	0	9,100	9,100	0
046	Consultants	0	0	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscripti	0	0	2,500	2,500	0	2,500	2,500	0
060	Benefits	0	0	658,777	694,334	35,557	745,094	731,593	-13,501
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	2,500	2,500	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,897,541</b>	<b>2,005,404</b>	<b>107,863</b>	<b>2,128,441</b>	<b>2,110,981</b>	<b>-17,460</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REGULATORY</b>									
009	Agency Income	0	0	1,897,541	2,005,404	107,863	2,128,441	2,110,981	-17,460
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>1,897,541</b>	<b>2,005,404</b>	<b>107,863</b>	<b>2,128,441</b>	<b>2,110,981</b>	<b>-17,460</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1890      **RENEWABLE ENERGY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,016	3,350	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	10,000	20,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	32,638	46,428	28,139	0	-28,139	24,648	0	-24,648
028	Transfers To General Services	22,098	21,642	12,240	12,240	0	12,529	12,529	0
029	Intra-Agency Transfers	416,389	565,611	319,895	319,895	0	339,889	339,889	0
039	Telecommunications	2,675	2,900	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	6,371	6,562	9,805	9,805	0	9,805	9,805	0
046	Consultants	0	75,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	20,776	25,759	21,000	21,000	0	21,000	21,000	0
057	Books, Periodicals, Subscripti	0	11,025	0	0	0	0	0	0
066	Employee training	213	1,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	275	500	500	500	0	500	500	0
073	Grants-Non Federal	2,977,176	4,213,636	2,000,000	2,000,000	0	2,000,000	2,000,000	0
080	Out-Of State Travel	1,053	6,500	1,500	1,500	0	1,800	1,800	0
089	Transfer to DAS Maintenance Fu	1,767	1,767	1,148	1,148	0	1,148	1,148	0
211	Property and Casualty Insuranc	3	25	41	41	0	45	45	0
<b>TOTAL EXPENSES</b>		<b>3,494,450</b>	<b>5,001,705</b>	<b>2,408,768</b>	<b>2,380,629</b>	<b>-28,139</b>	<b>2,425,864</b>	<b>2,401,216</b>	<b>-24,648</b>

<b>ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND</b>									
009	Agency Income	3,494,450	5,001,705	2,408,768	2,380,629	-28,139	2,425,864	2,401,216	-24,648
<b>TOTAL FUNDS</b>		<b>3,494,450</b>	<b>5,001,705</b>	<b>2,408,768</b>	<b>2,380,629</b>	<b>-28,139</b>	<b>2,425,864</b>	<b>2,401,216</b>	<b>-24,648</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 520010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 1890      **RENEWABLE ENERGY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 520010      OFFICE OF THE COMMISSIONER</b>									
	<b>TOTAL EXPENSES</b>	<b>50,159,001</b>	<b>49,393,992</b>	<b>63,562,695</b>	<b>63,615,354</b>	<b>52,659</b>	<b>64,600,918</b>	<b>64,677,788</b>	<b>76,870</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
	FEDERAL FUNDS	29,653,430	31,016,680	34,193,138	34,153,441	-39,697	34,827,330	34,792,530	-34,800
	OTHER FUNDS	20,505,571	18,377,312	29,369,557	29,461,913	92,356	29,773,588	29,885,258	111,670
	<b>TOTAL FUNDS</b>	<b>50,159,001</b>	<b>49,393,992</b>	<b>63,562,695</b>	<b>63,615,354</b>	<b>52,659</b>	<b>64,600,918</b>	<b>64,677,788</b>	<b>76,870</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 521010      **DIVISION OF SUPPORT**  
**ORGANIZATION:** 1891      **ADMINISTRATIVE SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,247,193	4,607,735	1,284,893	1,257,963	-26,930	1,375,487	1,344,480	-31,007
011	Personal Services-Unclassified	360,039	395,571	77,609	77,609	0	90,774	90,774	0
012	Personal Services-Unclassified	111,402	117,806	117,806	117,806	0	122,636	122,636	0
013	Personal Services-Unclassified	119,005	119,005	119,006	119,006	0	0	0	0
016	Personal Services Non Classifi	308,287	329,582	0	0	0	0	0	0
017	FT Employees Special Payments	0	10,000	10,000	10,000	0	10,000	10,000	0
018	Overtime	6,268	19,400	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	37,201	56,000	145,550	145,550	0	47,450	47,450	0
022	Rents-Leases Other Than State	8,369	9,600	9,800	9,800	0	9,800	9,800	0
024	Maint.Other Than Build.- Grnds	488	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	44,708	55,400	40,100	40,100	0	40,100	40,100	0
027	Transfers To Oit	682,630	972,638	824,686	969,071	144,385	699,276	825,755	126,479
028	Transfers To General Services	313,600	321,542	263,594	263,594	0	269,534	269,534	0
030	Equipment New/Replacement	4,043	17,000	41,750	41,750	0	16,000	16,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	2,000	2,000	0	0	0	0
039	Telecommunications	53,840	55,700	55,470	55,470	0	55,470	55,470	0
040	Indirect Costs	140,558	147,419	165,941	165,941	0	163,374	163,374	0
041	Audit Fund Set Aside	175	202	273	273	0	227	227	0
042	Additional Fringe Benefits	9,599	6,354	10,990	10,990	0	9,627	9,627	0
046	Consultants	1,000	150,000	75,000	75,000	0	75,000	75,000	0
049	Transfer to Other State Agenci	162,770	164,715	2,229	2,229	0	2,229	2,229	0
050	Personal Service-Temp/Appointe	117,028	30,250	70,000	70,000	0	70,000	70,000	0
057	Books, Periodicals, Subscripti	39,716	46,500	32,000	32,000	0	35,000	35,000	0
059	Temp Full Time	50,004	63,180	64,000	64,000	0	65,000	65,000	0
060	Benefits	2,394,138	2,627,728	841,606	835,633	-5,973	831,452	824,575	-6,877
061	Unemployment Compensation	0	2	0	0	0	0	0	0
062	Workers Compensation	0	0	16,952	16,952	0	17,122	17,122	0
064	Ret-Pension Bene-Health Ins	287,524	310,900	237,800	237,800	0	267,300	267,300	0
066	Employee training	2,439	7,500	12,600	12,600	0	12,500	12,500	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 521010      **DIVISION OF SUPPORT**  
**ORGANIZATION:** 1891      **ADMINISTRATIVE SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
068	Remuneration	2,000	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	4,489	6,025	7,127	7,127	0	7,130	7,130	0
080	Out-Of State Travel	26,250	51,000	28,300	28,300	0	38,300	38,300	0
085	Interagency Transfers out of F	0	1,000	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	26,921	26,921	29,954	29,954	0	29,944	29,944	0
102	Contracts for program services	2,602	25,000	25,000	25,000	0	25,000	25,000	0
211	Property and Casualty Insuranc	61	641	1,075	1,075	0	1,180	1,180	0
<b>TOTAL EXPENSES</b>		<b>9,564,347</b>	<b>10,755,316</b>	<b>4,625,611</b>	<b>4,737,093</b>	<b>111,482</b>	<b>4,397,412</b>	<b>4,486,007</b>	<b>88,595</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT</b>									
000	Federal Funds	182,865	213,788	187,362	227,059	39,697	205,276	240,076	34,800
004	Intra-Agency Transfers	419,813	565,611	101,135	101,135	0	100,313	100,313	0
007	Agency Income	490	2,136	800	800	0	760	760	0
008	Agency Income	0	0	0	657	657	0	575	575
009	Agency Income	8,368,544	9,336,817	4,215,932	4,277,680	61,748	3,967,238	4,012,242	45,004
00C	Agency Indirect Cost Recoveries	192,352	235,226	53,618	53,618	0	54,216	54,216	0
	General Fund	400,283	401,738	66,764	76,144	9,380	69,609	77,825	8,216
<b>TOTAL FUNDS</b>		<b>9,564,347</b>	<b>10,755,316</b>	<b>4,625,611</b>	<b>4,737,093</b>	<b>111,482</b>	<b>4,397,412</b>	<b>4,486,007</b>	<b>88,595</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 052      **DEPT OF ENERGY**  
**ACTIVITY:** 521010      **DIVISION OF SUPPORT**  
**ORGANIZATION:** 1891      **ADMINISTRATIVE SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 052 DEPT OF ENERGY</b>									
	<b>TOTAL EXPENSES</b>	59,723,348	60,149,308	68,188,306	68,352,447	164,141	68,998,330	69,163,795	165,465
	<b>ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY</b>								
	FEDERAL FUNDS	29,836,295	31,230,468	34,380,500	34,380,500	0	35,032,606	35,032,606	0
	GENERAL FUND	400,283	401,738	66,764	76,144	9,380	69,609	77,825	8,216
	OTHER FUNDS	29,486,770	28,517,102	33,741,042	33,895,803	154,761	33,896,115	34,053,364	157,249
	<b>TOTAL FUNDS</b>	<b>59,723,348</b>	<b>60,149,308</b>	<b>68,188,306</b>	<b>68,352,447</b>	<b>164,141</b>	<b>68,998,330</b>	<b>69,163,795</b>	<b>165,465</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 053      **CONSUMER ADVOCATE**  
**ACTIVITY:** 530010      **CONSUMER ADVOCATE**  
**ORGANIZATION:** 1894      **CONSUMER ADVOCATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	291,335	304,975	306,712	306,712	0	321,376	321,376	0
011	Personal Services-Unclassified	100,159	100,159	100,159	100,159	0	104,012	104,012	0
020	Current Expenses	838	3,550	1,250	1,250	0	1,250	1,250	0
022	Rents-Leases Other Than State	1,661	1,750	1,661	1,661	0	1,000	1,000	0
026	Organizational Dues	4,611	4,500	4,500	4,500	0	4,000	4,000	0
027	Transfers To Oit	34,000	47,863	46,898	0	-46,898	41,079	0	-41,079
028	Transfers To General Services	16,031	15,700	14,603	14,603	0	14,947	14,947	0
030	Equipment New/Replacement	474	0	500	500	0	500	500	0
039	Telecommunications	1,973	2,300	1,973	1,973	0	1,973	1,973	0
040	Indirect Costs	3,631	6,765	5,375	5,375	0	5,375	5,375	0
046	Consultants	0	25,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	13,546	13,669	11,570	11,570	0	11,788	11,788	0
057	Books, Periodicals, Subscripti	6,604	8,000	3,500	3,500	0	3,500	3,500	0
060	Benefits	200,143	193,368	218,719	218,719	0	229,665	229,665	0
062	Workers Compensation	0	0	1,034	1,034	0	1,044	1,044	0
066	Employee training	1,566	3,500	800	800	0	500	500	0
070	In-State Travel Reimbursement	847	1,550	500	500	0	450	450	0
080	Out-Of State Travel	1,302	5,500	1,000	1,000	0	500	500	0
089	Transfer to DAS Maintenance Fu	1,283	1,283	1,034	1,034	0	1,044	1,044	0
211	Property and Casualty Insuranc	3	21	55	55	0	60	60	0
233	Litigation	205,118	145,000	150,000	150,000	0	150,000	150,000	0
<b>TOTAL EXPENSES</b>		<b>885,125</b>	<b>884,453</b>	<b>896,843</b>	<b>849,945</b>	<b>-46,898</b>	<b>919,063</b>	<b>877,984</b>	<b>-41,079</b>

ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE									
009	Agency Income	885,125	884,453	896,843	849,945	-46,898	919,063	877,984	-41,079

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 053      **CONSUMER ADVOCATE**  
**ACTIVITY:** 530010      **CONSUMER ADVOCATE**  
**ORGANIZATION:** 1894      **CONSUMER ADVOCATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		885,125	884,453	896,843	849,945	-46,898	919,063	877,984	-41,079

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 054      **SITE EVALUATION COMMITTEE**  
**ACTIVITY:** 540010      **SITE EVALUATION COMMITTEE**  
**ORGANIZATION:** 1893      **SITE EVALUATION COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	109,049	109,049	77,609	0	-77,609	85,489	0	-85,489
020	Current Expenses	124	1,000	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	13,845	8,679	9,380	0	-9,380	8,216	0	-8,216
028	Transfers To General Services	8,429	4,215	4,080	4,080	0	4,176	4,176	0
039	Telecommunications	797	900	740	740	0	740	740	0
040	Indirect Costs	1,608	1,215	2,365	2,365	0	2,365	2,365	0
046	Consultants	220	5,000	22,365	22,365	0	24,000	24,000	0
049	Transfer to Other State Agenci	5,012	5,057	2,314	2,314	0	2,358	2,358	0
060	Benefits	39,318	42,046	36,734	1	-36,733	39,519	0	-39,519
062	Workers Compensation	0	0	207	207	0	209	209	0
065	Board Expenses	2,009	21,000	28,000	28,000	0	27,800	27,800	0
068	Remuneration	73,328	85,000	100,000	100,000	0	95,000	95,000	0
070	In-State Travel Reimbursement	108	1,500	350	350	0	350	350	0
080	Out-Of State Travel	0	700	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	674	674	383	383	0	383	383	0
<b>TOTAL EXPENSES</b>		<b>254,521</b>	<b>286,035</b>	<b>285,727</b>	<b>162,005</b>	<b>-123,722</b>	<b>291,805</b>	<b>158,581</b>	<b>-133,224</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE</b>									
009	Agency Income	0	0	150,730	150,730	0	147,165	147,165	0
	General Fund	254,521	286,035	134,997	11,275	-123,722	144,640	11,416	-133,224
<b>TOTAL FUNDS</b>		<b>254,521</b>	<b>286,035</b>	<b>285,727</b>	<b>162,005</b>	<b>-123,722</b>	<b>291,805</b>	<b>158,581</b>	<b>-133,224</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 054      **SITE EVALUATION COMMITTEE**  
**ACTIVITY:** 540010      **SITE EVALUATION COMMITTEE**  
**ORGANIZATION:** 1893      **SITE EVALUATION COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 055      **ADJUDICATIVE COMMISSIONERS**  
**ACTIVITY:** 550010      **ADJUDICATIVE COMMISSIONERS**  
**ORGANIZATION:** 1892      **ADJUDICATIVE COMMISSIONERS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	222,718	222,718	0	237,509	237,509	0
011	Personal Services-Unclassified	0	0	861,230	861,230	0	923,662	923,662	0
016	Personal Services Non Classifi	47,121	53,000	0	0	0	0	0	0
020	Current Expenses	654	1,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	7,000	36,000	36,000	0	36,000	36,000	0
030	Equipment New/Replacement	0	500	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	784	900	9,900	9,900	0	9,900	9,900	0
040	Indirect Costs	23,705	34,300	28,967	28,967	0	32,598	32,598	0
041	Audit Fund Set Aside	299	257	0	0	0	0	0	0
042	Additional Fringe Benefits	2,569	3,896	4,336	4,336	0	4,503	4,503	0
046	Consultants	0	0	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	0	0	176,167	176,167	0	178,958	178,958	0
050	Personal Service-Temp/Appointe	5,059	7,500	10,000	10,000	0	10,000	10,000	0
060	Benefits	9,638	28,490	528,039	528,039	0	560,037	560,037	0
070	In-State Travel Reimbursement	320	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	10,436	9,000	5,000	5,000	0	5,000	5,000	0
085	Interagency Transfers out of F	0	1,000	0	0	0	0	0	0
102	Contracts for program services	243,967	108,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>344,552</b>	<b>256,843</b>	<b>1,939,357</b>	<b>1,939,357</b>	<b>0</b>	<b>2,055,167</b>	<b>2,055,167</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS									
000 Federal Funds	344,552	256,843	0	0	0	0	0	0	0
009 Agency Income	0	0	1,939,357	1,939,357	0	2,055,167	2,055,167	0	0
<b>TOTAL FUNDS</b>	<b>344,552</b>	<b>256,843</b>	<b>1,939,357</b>	<b>1,939,357</b>	<b>0</b>	<b>2,055,167</b>	<b>2,055,167</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 52      **DEPT OF ENERGY**  
**AGENCY:** 055      **ADJUDICATIVE COMMISSIONERS**  
**ACTIVITY:** 550010      **ADJUDICATIVE COMMISSIONERS**  
**ORGANIZATION:** 1892      **ADJUDICATIVE COMMISSIONERS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>DEPARTMENT 00052 DEPT OF ENERGY</b>									
	<b>TOTAL EXPENSES</b>	61,207,546	61,576,639	71,310,233	71,303,754	-6,479	72,264,365	72,255,527	-8,838
	<b>ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY</b>								
	FEDERAL FUNDS	30,180,847	31,487,311	34,380,500	34,380,500	0	35,032,606	35,032,606	0
	GENERAL FUND	654,804	687,773	201,761	87,419	-114,342	214,249	89,241	-125,008
	OTHER FUNDS	30,371,895	29,401,555	36,727,972	36,835,835	107,863	37,017,510	37,133,680	116,170
	<b>TOTAL FUNDS</b>	<b>61,207,546</b>	<b>61,576,639</b>	<b>71,310,233</b>	<b>71,303,754</b>	<b>-6,479</b>	<b>72,264,365</b>	<b>72,255,527</b>	<b>-8,838</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 1118      **HOMELAND STATE AGENCY GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	17,667	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	40,379	78,000	75,000	75,000	0	75,000	75,000	0
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	0	0	350,000	350,000	0	350,000	350,000	0
030	Equipment New/Replacement	102,458	20,000	151,616	151,616	0	102,200	102,200	0
037	Technology - Hardware	0	2,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	48,630	20,000	22,000	22,000	0	22,000	22,000	0
040	Indirect Costs	0	0	11,911	11,911	0	11,911	11,911	0
046	Consultants	0	5,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	8,863	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	5,000	2,000	2,000	0	2,000	2,000	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	4,412	2,340	2,371	2,371	0	2,370	2,370	0
070	In-State Travel Reimbursement	3,376	2,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	117,126	100,000	101,500	101,500	0	101,500	101,500	0
080	Out-Of State Travel	4,432	8,000	750	750	0	750	750	0
085	Interagency Transfers out of F	0	100,000	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>347,343</b>	<b>352,340</b>	<b>959,148</b>	<b>959,148</b>	<b>0</b>	<b>909,731</b>	<b>909,731</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS</b>									
000	Federal Funds	347,343	352,340	959,148	959,148	0	909,731	909,731	0
<b>TOTAL FUNDS</b>		<b>347,343</b>	<b>352,340</b>	<b>959,148</b>	<b>959,148</b>	<b>0</b>	<b>909,731</b>	<b>909,731</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 1123      **SP INTELLIGENCE ANALYSTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,137	129,333	117,089	117,089	0	126,242	126,242	0
020	Current Expenses	2	605	605	605	0	605	605	0
038	Technology - Software	6,867	31,675	33,675	33,675	0	33,675	33,675	0
039	Telecommunications	243	1,065	1,065	1,065	0	1,065	1,065	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
060	Benefits	65,229	68,512	88,991	88,991	0	94,360	94,360	0
066	Employee training	0	0	900	900	0	900	900	0
080	Out-Of State Travel	0	5,200	4,800	4,800	0	4,800	4,800	0
211	Property and Casualty Insuranc	0	12	16	16	0	17	17	0
<b>TOTAL EXPENSES</b>		<b>164,478</b>	<b>236,402</b>	<b>247,225</b>	<b>247,225</b>	<b>0</b>	<b>261,754</b>	<b>261,754</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS</b>									
000	Federal Funds	164,478	236,402	247,225	247,225	0	261,754	261,754	0
<b>TOTAL FUNDS</b>		<b>164,478</b>	<b>236,402</b>	<b>247,225</b>	<b>247,225</b>	<b>0</b>	<b>261,754</b>	<b>261,754</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2395      **NH MOTOR VEHICLE INDUSTRY BD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	1,200	0	0	0	0	0	0	0
060	Benefits	92	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	898	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH MOTOR VEHICLE INDUSTRY BD</b>									
003	Revolving Funds	2,190	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>2,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 3082      **BUREAU OF HEARINGS TRANSCRIBIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	7,413	6,612	7,030	7,030	0	7,030	7,030	0
	<b>TOTAL EXPENSES</b>	<b>7,413</b>	<b>6,612</b>	<b>7,030</b>	<b>7,030</b>	<b>0</b>	<b>7,030</b>	<b>7,030</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN</b>									
009	Agency Income	7,413	6,612	7,030	7,030	0	7,030	7,030	0
	<b>TOTAL FUNDS</b>	<b>7,413</b>	<b>6,612</b>	<b>7,030</b>	<b>7,030</b>	<b>0</b>	<b>7,030</b>	<b>7,030</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 3313      **IGNITION INTERLOCK DEVICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,350	0	0	0	0	0	0
037	Technology - Hardware	0	250	0	0	0	0	0	0
039	Telecommunications	203	465	0	0	0	0	0	0
040	Indirect Costs	3,226	9,114	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	25,642	62,135	0	0	0	0	0	0
060	Benefits	1,962	4,754	0	0	0	0	0	0
066	Employee training	0	1,100	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	5,650	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>31,033</b>	<b>85,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IGNITION INTERLOCK DEVICE</b>									
009	Agency Income	31,033	85,318	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>31,033</b>	<b>85,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 4192      **HLS EXERCISE GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	0	0	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	0	0	229	229	0	229	229	0
072	Grants-Federal	27,235	200,000	50,000	50,000	0	50,000	50,000	0
085	Interagency Transfers out of F	0	50,000	20,000	20,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>27,235</b>	<b>250,000</b>	<b>102,229</b>	<b>102,229</b>	<b>0</b>	<b>102,229</b>	<b>102,229</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS</b>									
000	Federal Funds	27,235	250,000	102,229	102,229	0	102,229	102,229	0
<b>TOTAL FUNDS</b>		<b>27,235</b>	<b>250,000</b>	<b>102,229</b>	<b>102,229</b>	<b>0</b>	<b>102,229</b>	<b>102,229</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 4195      **HOMELAND SECURITY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	44,764	43,114	43,114	0	46,423	46,423	0
018	Overtime	3,494	10,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	3,649	5,927	40,000	40,000	0	40,000	40,000	0
021	Food Institutions	0	500	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	1,524	2,000	750	750	0	750	750	0
029	Intra-Agency Transfers	0	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	1,500	5,846	5,846	0	4,350	4,350	0
037	Technology - Hardware	436	2,000	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	4,000	2,000	2,000	0	5,000	5,000	0
039	Telecommunications	1,665	2,800	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	13,056	54,457	21,010	21,010	0	21,828	21,828	0
041	Audit Fund Set Aside	3,011	1,497	5,000	5,000	0	5,000	5,000	0
046	Consultants	0	0	1,500	1,500	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	20,506	30,000	40,000	40,000	0	40,000	40,000	0
057	Books, Periodicals, Subscripti	0	0	750	750	0	750	750	0
060	Benefits	2,865	32,163	32,364	32,364	0	34,136	34,136	0
064	Ret-Pension Bene-Health Ins	0	0	16,133	16,133	0	18,157	18,157	0
070	In-State Travel Reimbursement	0	500	750	750	0	750	750	0
080	Out-Of State Travel	493	7,500	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	0	200	750	750	0	750	750	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>50,699</b>	<b>199,814</b>	<b>220,975</b>	<b>220,975</b>	<b>0</b>	<b>230,403</b>	<b>230,403</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
000	Federal Funds	49,946	199,814	220,975	220,975	0	230,403	230,403	0
	General Fund	753	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 4195      **HOMELAND SECURITY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		50,699	199,814	220,975	220,975	0	230,403	230,403	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 5003      **AERIAL LIFT SAFETY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	151,154	148,791	157,008	157,008	0	165,600	165,600	0
018	Overtime	5,550	13,500	12,000	12,000	0	12,500	12,500	0
020	Current Expenses	2,352	5,576	9,390	9,390	0	10,520	10,520	0
024	Maint.Other Than Build.- Grnds	0	400	400	400	0	400	400	0
026	Organizational Dues	150	225	500	500	0	500	500	0
027	Transfers To Oit	6,431	13,065	11,164	11,164	0	11,059	11,059	0
028	Transfers To General Services	1,533	2,731	2,358	2,358	0	2,375	2,375	0
030	Equipment New/Replacement	22,591	29,500	600	600	0	29,500	29,500	0
037	Technology - Hardware	0	1,500	3,400	3,400	0	1,700	1,700	0
038	Technology - Software	0	400	400	400	0	400	400	0
039	Telecommunications	4,012	3,600	3,262	3,262	0	3,262	3,262	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
050	Personal Service-Temp/Appointe	25,688	33,400	36,785	36,785	0	36,785	36,785	0
057	Books, Periodicals, Subscripti	15	500	1,500	1,500	0	1,500	1,500	0
060	Benefits	70,886	74,839	83,084	83,084	0	87,349	87,349	0
064	Ret-Pension Bene-Health Ins	7,690	18,324	8,491	8,491	0	9,556	9,556	0
065	Board Expenses	1,913	2,000	2,400	2,400	0	2,400	2,400	0
066	Employee training	760	900	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	5,820	12,570	13,800	13,800	0	13,800	13,800	0
080	Out-Of State Travel	813	4,100	4,050	4,050	0	4,200	4,200	0
089	Transfer to DAS Maintenance Fu	216	216	207	207	0	207	207	0
211	Property and Casualty Insuranc	0	517	688	688	0	747	747	0
<b>TOTAL EXPENSES</b>		<b>307,574</b>	<b>366,654</b>	<b>352,771</b>	<b>352,771</b>	<b>0</b>	<b>395,650</b>	<b>395,650</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY									
009	Agency Income	226,400	366,654	352,771	352,771	0	395,650	395,650	0
	General Fund	81,174	0	0	0	0	0	0	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 5003      **AERIAL LIFT SAFETY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		<b>307,574</b>	<b>366,654</b>	<b>352,771</b>	<b>352,771</b>	<b>0</b>	<b>395,650</b>	<b>395,650</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 5125      **HEARINGS-HSA GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5	200	200	200	0	200	200	0
039	Telecommunications	1,026	3,222	4,170	4,170	0	4,170	4,170	0
040	Indirect Costs	21,423	36,432	34,002	34,002	0	35,645	35,645	0
059	Temp Full Time	125,800	205,492	184,821	184,821	0	193,305	193,305	0
060	Benefits	50,771	73,078	98,028	98,028	0	103,910	103,910	0
070	In-State Travel Reimbursement	3,077	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	14,100	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>202,102</b>	<b>337,524</b>	<b>331,221</b>	<b>331,221</b>	<b>0</b>	<b>347,230</b>	<b>347,230</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR HEARINGS-HSA GRANTS</b>									
004	Intra-Agency Transfers	0	0	0	331,221	331,221	0	347,230	347,230
009	Agency Income	180,105	337,524	331,221	0	-331,221	347,230	0	-347,230
	General Fund	21,997	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>202,102</b>	<b>337,524</b>	<b>331,221</b>	<b>331,221</b>	<b>0</b>	<b>347,230</b>	<b>347,230</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 5409      **HLS TRAINING GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	170	10,000	20,000	20,000	0	15,000	15,000	0
029	Intra-Agency Transfers	0	0	100,000	100,000	0	120,000	120,000	0
030	Equipment New/Replacement	0	10,000	30,000	30,000	0	90,350	90,350	0
037	Technology - Hardware	0	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	0	10,318	10,318	0	10,336	10,336	0
050	Personal Service-Temp/Appointe	71,773	15,000	45,000	45,000	0	47,000	47,000	0
057	Books, Periodicals, Subscripti	0	10,000	12,000	12,000	0	14,000	14,000	0
060	Benefits	5,373	1,148	3,442	3,442	0	3,596	3,596	0
070	In-State Travel Reimbursement	12,822	9,000	8,000	8,000	0	9,000	9,000	0
072	Grants-Federal	278,952	230,000	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
085	Interagency Transfers out of F	0	50,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	60,000	750	750	0	750	750	0
103	Contracts for Op Services	0	0	750	750	0	750	750	0
<b>TOTAL EXPENSES</b>		<b>369,090</b>	<b>395,148</b>	<b>539,760</b>	<b>539,760</b>	<b>0</b>	<b>620,282</b>	<b>620,282</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS									
000 Federal Funds	369,090	395,148	539,760	539,760	0	620,282	620,282	0	0
<b>TOTAL FUNDS</b>	<b>369,090</b>	<b>395,148</b>	<b>539,760</b>	<b>539,760</b>	<b>0</b>	<b>620,282</b>	<b>620,282</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 5410      **HLS EQUIPMENT GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	50,000	50,000	0	50,000	50,000	0
072	Grants-Federal	2,243,405	300,000	2,700,000	2,700,000	0	3,400,000	3,400,000	0
085	Interagency Transfers out of F	0	0	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>2,243,405</b>	<b>300,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS</b>									
000	Federal Funds	2,243,405	300,000	2,800,000	2,800,000	0	3,500,000	3,500,000	0
<b>TOTAL FUNDS</b>		<b>2,243,405</b>	<b>300,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7213      **HLS NONPROFIT SECURITY GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	0	1,500,000	1,500,000	0	750,000	750,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HLS NONPROFIT SECURITY GRANTS</b>									
000	Federal Funds	0	0	1,500,000	1,500,000	0	750,000	750,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7541      **NHTSA GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,357	131,522	220,589	220,589	0	234,894	234,894	0
018	Overtime	80	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	2,822	9,055	9,400	9,400	0	9,400	9,400	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	375,000	375,000	0	375,000	375,000	0
030	Equipment New/Replacement	0	250	4,800	4,800	0	0	0	0
037	Technology - Hardware	0	0	8,400	8,400	0	0	0	0
039	Telecommunications	0	0	12,080	12,080	0	12,080	12,080	0
040	Indirect Costs	61,790	75,383	82,558	82,558	0	84,840	84,840	0
041	Audit Fund Set Aside	1,960	3,176	3,207	3,207	0	3,239	3,239	0
046	Consultants	0	0	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
050	Personal Service-Temp/Appointe	155,754	176,200	169,798	169,798	0	177,131	177,131	0
057	Books, Periodicals, Subscripti	0	900	0	0	0	0	0	0
060	Benefits	70,107	68,967	141,125	141,125	0	149,009	149,009	0
064	Ret-Pension Bene-Health Ins	0	0	10,284	10,284	0	11,574	11,574	0
066	Employee training	720	5,000	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	301	5,500	5,400	5,400	0	5,400	5,400	0
072	Grants-Federal	1,408,274	2,242,451	1,605,000	1,605,000	0	1,605,000	1,605,000	0
080	Out-Of State Travel	2,777	24,300	24,300	24,300	0	24,300	24,300	0
085	Interagency Transfers out of F	0	230,000	75,000	75,000	0	75,000	75,000	0
102	Contracts for program services	145,476	200,000	275,000	275,000	0	275,000	275,000	0
211	Property and Casualty Insuranc	0	12	16	16	0	17	17	0
<b>TOTAL EXPENSES</b>		<b>1,962,418</b>	<b>3,178,216</b>	<b>3,081,541</b>	<b>3,081,541</b>	<b>0</b>	<b>3,101,474</b>	<b>3,101,474</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS									
000 Federal Funds	1,962,418	3,178,216	3,081,541	3,081,541	0	3,101,474	3,101,474	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7541      **NHTSA GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,962,418	3,178,216	3,081,541	3,081,541	0	3,101,474	3,101,474	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7542      **408 DATA PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,000	2,400	2,400	0	2,400	2,400	0
029	Intra-Agency Transfers	0	0	460,500	460,500	0	460,500	460,500	0
040	Indirect Costs	7,686	8,796	8,958	8,958	0	8,958	8,958	0
041	Audit Fund Set Aside	427	722	900	900	0	900	900	0
070	In-State Travel Reimbursement	0	300	0	0	0	0	0	0
072	Grants-Federal	358,674	565,000	125,000	125,000	0	125,000	125,000	0
085	Interagency Transfers out of F	0	75,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	61,000	70,000	75,000	75,000	0	75,000	75,000	0
<b>TOTAL EXPENSES</b>		<b>427,787</b>	<b>722,818</b>	<b>722,758</b>	<b>722,758</b>	<b>0</b>	<b>722,758</b>	<b>722,758</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM</b>									
000	Federal Funds	427,787	722,818	722,758	722,758	0	722,758	722,758	0
<b>TOTAL FUNDS</b>		<b>427,787</b>	<b>722,818</b>	<b>722,758</b>	<b>722,758</b>	<b>0</b>	<b>722,758</b>	<b>722,758</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7543      **410 ALCOHOL-IMPAIRED DR PREV**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	5,000	0	0	0	0	0	0
020	Current Expenses	3,799	2,000	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	0	0	883,000	883,000	0	883,000	883,000	0
040	Indirect Costs	11,558	19,737	20,563	20,563	0	20,563	20,563	0
041	Audit Fund Set Aside	1,278	1,734	1,750	1,750	0	1,750	1,750	0
060	Benefits	0	979	0	0	0	0	0	0
066	Employee training	0	2,000	0	0	0	0	0	0
072	Grants-Federal	1,165,374	750,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	4,500	0	0	0	0	0	0
085	Interagency Transfers out of F	9,675	800,000	245,000	245,000	0	245,000	245,000	0
102	Contracts for program services	87,934	150,000	175,000	175,000	0	175,000	175,000	0
<b>TOTAL EXPENSES</b>		<b>1,279,618</b>	<b>1,735,950</b>	<b>1,728,313</b>	<b>1,728,313</b>	<b>0</b>	<b>1,728,313</b>	<b>1,728,313</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV</b>									
000	Federal Funds	1,279,618	1,735,950	1,728,313	1,728,313	0	1,728,313	1,728,313	0
<b>TOTAL FUNDS</b>		<b>1,279,618</b>	<b>1,735,950</b>	<b>1,728,313</b>	<b>1,728,313</b>	<b>0</b>	<b>1,728,313</b>	<b>1,728,313</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7544      **SEC 2010 MOTORCYCLE SAFETY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	0	0	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	134	0	7,230	7,230	0	7,230	7,230	0
041	Audit Fund Set Aside	56	180	200	200	0	200	200	0
072	Grants-Federal	55,062	130,000	0	0	0	0	0	0
085	Interagency Transfers out of F	0	50,000	0	0	0	0	0	0
102	Contracts for program services	1,066	0	60,000	60,000	0	60,000	60,000	0
<b>TOTAL EXPENSES</b>		<b>56,318</b>	<b>180,180</b>	<b>120,430</b>	<b>120,430</b>	<b>0</b>	<b>120,430</b>	<b>120,430</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY</b>									
000	Federal Funds	56,318	180,180	120,430	120,430	0	120,430	120,430	0
<b>TOTAL FUNDS</b>		<b>56,318</b>	<b>180,180</b>	<b>120,430</b>	<b>120,430</b>	<b>0</b>	<b>120,430</b>	<b>120,430</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 8896      **BROADBAND GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	547,350	0	0	0	0	0	0	0
018	Overtime	0	37,000	0	0	0	0	0	0
020	Current Expenses	20	3,000	0	0	0	0	0	0
021	Food Institutions	2,993	2,300	0	0	0	0	0	0
022	Rents-Leases Other Than State	238	0	0	0	0	0	0	0
037	Technology - Hardware	0	1,875	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
040	Indirect Costs	410	6,920	0	0	0	0	0	0
041	Audit Fund Set Aside	4	317	0	0	0	0	0	0
046	Consultants	0	250,000	0	0	0	0	0	0
060	Benefits	0	7,245	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,100	0	0	0	0	0	0
080	Out-Of State Travel	0	7,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>551,015</b>	<b>317,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BROADBAND GRANT</b>									
000	Federal Funds	3,665	317,257	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	547,350	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>551,015</b>	<b>317,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231010      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 8896      **BROADBAND GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 231010      OFFICE OF COMMISSIONER</b>									
	<b>TOTAL EXPENSES</b>	<b>8,029,718</b>	<b>8,664,233</b>	<b>12,713,401</b>	<b>12,713,401</b>	<b>0</b>	<b>12,797,284</b>	<b>12,797,284</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER</b>								
	FEDERAL FUNDS	6,931,303	7,868,125	12,022,379	12,022,379	0	12,047,374	12,047,374	0
	GENERAL FUND	103,924	0	0	0	0	0	0	0
	OTHER FUNDS	994,491	796,108	691,022	691,022	0	749,910	749,910	0
	<b>TOTAL FUNDS</b>	<b>8,029,718</b>	<b>8,664,233</b>	<b>12,713,401</b>	<b>12,713,401</b>	<b>0</b>	<b>12,797,284</b>	<b>12,797,284</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2318      **PETROLEUM POLLUTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	116,721	152,447	150,054	150,054	0	160,477	160,477	0
018	Overtime	51	1,800	1,800	1,800	0	1,800	1,800	0
020	Current Expenses	617	3,328	602	602	0	602	602	0
027	Transfers To Oit	0	0	7,744	7,744	0	6,597	6,597	0
030	Equipment New/Replacement	0	300	0	0	0	0	0	0
039	Telecommunications	725	1,332	1,332	1,332	0	1,332	1,332	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
050	Personal Service-Temp/Appointe	0	0	700	700	0	700	700	0
060	Benefits	36,052	70,735	89,077	89,077	0	94,335	94,335	0
066	Employee training	0	546	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	2,920	1,420	1,420	0	1,256	1,256	0
080	Out-Of State Travel	190	4,104	750	750	0	750	750	0
211	Property and Casualty Insuranc	0	18	24	24	0	26	26	0
<b>TOTAL EXPENSES</b>		<b>154,356</b>	<b>237,530</b>	<b>253,687</b>	<b>253,687</b>	<b>0</b>	<b>268,065</b>	<b>268,065</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION</b>									
001	Transfer from Other Agencies	154,265	237,530	253,687	253,687	0	268,065	268,065	0
	General Fund	91	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>154,356</b>	<b>237,530</b>	<b>253,687</b>	<b>253,687</b>	<b>0</b>	<b>268,065</b>	<b>268,065</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 3092      **INTERAGENCY SALE OF SUPPLIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	0	6,000	6,000	6,000	0	6,000	6,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES</b>									
009	Agency Income	0	6,000	6,000	6,000	0	6,000	6,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 3096      **SALES OF PUBLICATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	32,070	36,000	36,000	36,000	0	36,000	36,000	0
	<b>TOTAL EXPENSES</b>	<b>32,070</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS</b>									
002	TRS From Dept Transportation	32,070	0	0	0	0	0	0	0
009	Agency Income	0	36,000	36,000	36,000	0	36,000	36,000	0
	<b>TOTAL FUNDS</b>	<b>32,070</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 3097      **INTERAGENCY GARAGE REPAIRS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	1,617	3,000	3,000	3,000	0	3,000	3,000	0
	<b>TOTAL EXPENSES</b>	<b>1,617</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS</b>									
009	Agency Income	1,617	3,000	3,000	3,000	0	3,000	3,000	0
	<b>TOTAL FUNDS</b>	<b>1,617</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 4244      **FUEL TAX EVASION GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	1,462	0	9,118	9,118	0	2,566	2,566	0
041	Audit Fund Set Aside	13	0	90	90	0	4	4	0
066	Employee training	0	0	20,000	20,000	0	5,000	5,000	0
080	Out-Of State Travel	10,355	0	59,614	59,614	0	17,430	17,430	0
<b>TOTAL EXPENSES</b>		<b>11,830</b>	<b>0</b>	<b>88,822</b>	<b>88,822</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FUEL TAX EVASION GRANTS									
000	Federal Funds	11,830	0	88,822	88,822	0	25,000	25,000	0
<b>TOTAL FUNDS</b>		<b>11,830</b>	<b>0</b>	<b>88,822</b>	<b>88,822</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

**ACTIVITY 232010      DIVISION OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>199,873</b>	<b>282,530</b>	<b>387,509</b>	<b>387,509</b>	<b>0</b>	<b>338,065</b>	<b>338,065</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION</b>									
FEDERAL FUNDS	11,830	0	88,822	88,822	0	25,000	25,000	0	
GENERAL FUND	91	0	0	0	0	0	0	0	
OTHER FUNDS	187,952	282,530	298,687	298,687	0	313,065	313,065	0	
<b>TOTAL FUNDS</b>	<b>199,873</b>	<b>282,530</b>	<b>387,509</b>	<b>387,509</b>	<b>0</b>	<b>338,065</b>	<b>338,065</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 1110      **DRIVER - SAFETY EDUCATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,505	128,579	124,889	124,889	0	129,648	129,648	0
018	Overtime	4,474	10,000	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	534	1,500	1,501	1,501	0	1,499	1,499	0
020	Current Expenses	49,014	28,785	54,076	54,076	0	54,094	54,094	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
037	Technology - Hardware	0	250	0	0	0	0	0	0
039	Telecommunications	1,157	870	1,250	1,250	0	1,250	1,250	0
046	Consultants	0	100	250	250	0	250	250	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	0	43,800	200	200	0	200	200	0
060	Benefits	62,452	80,754	86,395	86,395	0	90,205	90,205	0
064	Ret-Pension Bene-Health Ins	23,132	5,974	22,543	22,543	0	25,759	25,759	0
066	Employee training	0	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	1,275	6,450	0	0	0	0	0	0
080	Out-Of State Travel	643	2,350	2,350	2,350	0	2,350	2,350	0
103	Contracts for Op Services	0	100	150	150	0	150	150	0
211	Property and Casualty Insuranc	0	265	352	352	0	383	383	0
<b>TOTAL EXPENSES</b>		<b>241,186</b>	<b>321,277</b>	<b>315,498</b>	<b>315,498</b>	<b>0</b>	<b>327,333</b>	<b>327,333</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION									
009	Agency Income	241,186	321,277	315,498	315,498	0	327,333	327,333	0
<b>TOTAL FUNDS</b>		<b>241,186</b>	<b>321,277</b>	<b>315,498</b>	<b>315,498</b>	<b>0</b>	<b>327,333</b>	<b>327,333</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2394      **ARBITRATION BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	510	1,000	750	750	0	750	750	0
039	Telecommunications	365	520	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	1,720	3,500	3,500	3,500	0	3,500	3,500	0
057	Books, Periodicals, Subscripti	0	50	50	50	0	50	50	0
060	Benefits	132	268	268	268	0	268	268	0
070	In-State Travel Reimbursement	1,443	1,500	1,750	1,750	0	1,750	1,750	0
<b>TOTAL EXPENSES</b>		<b>4,170</b>	<b>6,838</b>	<b>6,818</b>	<b>6,818</b>	<b>0</b>	<b>6,818</b>	<b>6,818</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD</b>									
003	Revolving Funds	4,170	6,838	6,818	6,818	0	6,818	6,818	0
<b>TOTAL FUNDS</b>		<b>4,170</b>	<b>6,838</b>	<b>6,818</b>	<b>6,818</b>	<b>0</b>	<b>6,818</b>	<b>6,818</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2912      **CVISN/ITD GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	0	0	313,000	313,000	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>313,000</b>	<b>313,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CVISN/ITD GRANT</b>									
000	Federal Funds	0	0	313,000	313,000	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>313,000</b>	<b>313,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3765      **FATAL ACCIDENT REPORTING SYSTM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	44,758	51,000	48,598	48,598	0	52,572	52,572	0
018	Overtime	23	7,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	328	1,457	845	845	0	845	845	0
026	Organizational Dues	0	400	0	0	0	0	0	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
037	Technology - Hardware	0	250	250	250	0	250	250	0
039	Telecommunications	655	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	6,721	10,416	10,518	10,518	0	11,135	11,135	0
041	Audit Fund Set Aside	33	94	44	44	0	46	46	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	17,872	12,148	22,454	22,454	0	23,854	23,854	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	3,334	2,650	2,650	2,650	0	2,650	2,650	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>73,724</b>	<b>97,871</b>	<b>102,859</b>	<b>102,859</b>	<b>0</b>	<b>108,856</b>	<b>108,856</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM</b>									
000	Federal Funds	31,657	41,451	36,451	36,451	0	38,726	38,726	0
004	Intra-Agency Transfers	0	0	0	66,408	66,408	0	70,130	70,130
009	Agency Income	42,067	56,420	66,408	0	-66,408	70,130	0	-70,130
<b>TOTAL FUNDS</b>		<b>73,724</b>	<b>97,871</b>	<b>102,859</b>	<b>102,859</b>	<b>0</b>	<b>108,856</b>	<b>108,856</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 7449      **MOTORCYCLE SAFETY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	48,900	65,000	65,000	65,000	0	65,000	65,000	0
030	Equipment New/Replacement	0	80,000	80,000	80,000	0	80,000	80,000	0
040	Indirect Costs	6,161	8,040	7,665	7,665	0	7,665	7,665	0
057	Books, Periodicals, Subscripti	0	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>55,061</b>	<b>155,040</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRAN1</b>									
004	Intra-Agency Transfers	0	0	0	154,665	154,665	0	154,665	154,665
009	Agency Income	55,061	155,040	154,665	0	-154,665	154,665	0	-154,665
<b>TOTAL FUNDS</b>		<b>55,061</b>	<b>155,040</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 7467      **DMV CRASH DATA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	8,472	20,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	6,580	7,175	6,490	6,490	0	6,490	6,490	0
050	Personal Service-Temp/Appointe	42,999	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	4,918	6,211	6,731	6,731	0	6,731	6,731	0
<b>TOTAL EXPENSES</b>		<b>62,969</b>	<b>63,386</b>	<b>63,221</b>	<b>63,221</b>	<b>0</b>	<b>63,221</b>	<b>63,221</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA</b>									
004	Intra-Agency Transfers	0	0	0	63,221	63,221	0	63,221	63,221
009	Agency Income	62,969	63,386	63,221	0	-63,221	63,221	0	-63,221
<b>TOTAL FUNDS</b>		<b>62,969</b>	<b>63,386</b>	<b>63,221</b>	<b>63,221</b>	<b>0</b>	<b>63,221</b>	<b>63,221</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 8200      **MOTORCYCLE RIDER EDUC PROG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	146,391	157,505	155,558	155,558	0	164,587	164,587	0
018	Overtime	8,077	4,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	41,265	68,613	52,267	52,267	0	52,283	52,283	0
022	Rents-Leases Other Than State	15,205	36,750	26,750	26,750	0	26,750	26,750	0
024	Maint.Other Than Build.- Grnds	327	750	750	750	0	750	750	0
026	Organizational Dues	1,200	0	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	0	0	26,532	26,532	0	26,018	26,018	0
030	Equipment New/Replacement	70,767	0	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	1,727	2,050	1,800	1,800	0	1,800	1,800	0
047	Own Forces Maint.-Build.-Grnds	7	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	476	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	0	0	127	127	0	136	136	0
050	Personal Service-Temp/Appointe	162,794	364,500	300,000	300,000	0	300,000	300,000	0
057	Books, Periodicals, Subscripti	3,629	9,500	5,000	5,000	0	5,000	5,000	0
060	Benefits	87,324	109,575	110,735	110,735	0	115,445	115,445	0
062	Workers Compensation	450	0	8,591	8,591	0	9,295	9,295	0
064	Ret-Pension Bene-Health Ins	3,845	0	4,245	4,245	0	4,778	4,778	0
066	Employee training	650	1,400	1,450	1,450	0	1,450	1,450	0
070	In-State Travel Reimbursement	3,802	3,600	0	0	0	0	0	0
080	Out-Of State Travel	2,156	2,650	2,650	2,650	0	2,650	2,650	0
103	Contracts for Op Services	202,658	12,000	15,000	15,000	0	15,000	15,000	0
211	Property and Casualty Insuranc	1,191	2,011	2,723	2,723	0	2,957	2,957	0
<b>TOTAL EXPENSES</b>		<b>753,941</b>	<b>776,904</b>	<b>767,678</b>	<b>767,678</b>	<b>0</b>	<b>782,399</b>	<b>782,399</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG</b>									
009	Agency Income	753,941	776,904	767,678	767,678	0	782,399	782,399	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233010      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 8200      **MOTORCYCLE RIDER EDUC PROG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		753,941	776,904	767,678	767,678	0	782,399	782,399	0

**ACTIVITY 233010      DIVISION OF MOTOR VEHICLES**

<b>TOTAL EXPENSES</b>	1,191,051	1,421,316	1,723,739	1,723,739	0	1,443,292	1,443,292	0
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES</b>								
FEDERAL FUNDS	31,657	41,451	349,451	349,451	0	38,726	38,726	0
OTHER FUNDS	1,159,394	1,379,865	1,374,288	1,374,288	0	1,404,566	1,404,566	0
<b>TOTAL FUNDS</b>	<b>1,191,051</b>	<b>1,421,316</b>	<b>1,723,739</b>	<b>1,723,739</b>	<b>0</b>	<b>1,443,292</b>	<b>1,443,292</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 1223      **SEX OFFENDER SUPPORT UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	24,260	35,000	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	4,461	6,960	7,266	7,266	0	7,266	7,266	0
050	Personal Service-Temp/Appointe	2,890	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	7,597	8,001	13,513	13,513	0	13,513	13,513	0
<b>TOTAL EXPENSES</b>		<b>39,208</b>	<b>64,961</b>	<b>70,779</b>	<b>70,779</b>	<b>0</b>	<b>70,779</b>	<b>70,779</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT</b>									
009	Agency Income	14,981	64,961	70,779	0	-70,779	70,779	0	-70,779
00D	Fed Rev Xfers from Other Agencie	0	0	0	70,779	70,779	0	70,779	70,779
	General Fund	24,227	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>39,208</b>	<b>64,961</b>	<b>70,779</b>	<b>70,779</b>	<b>0</b>	<b>70,779</b>	<b>70,779</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 1237      **BORDER ENFORCEMENT PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	25,077	48,000	48,000	48,000	0	48,000	48,000	0
020	Current Expenses	0	50	50	50	0	50	50	0
040	Indirect Costs	3,561	7,886	7,710	7,710	0	7,710	7,710	0
041	Audit Fund Set Aside	32	74	67	67	0	67	67	0
050	Personal Service-Temp/Appointe	0	300	300	300	0	300	300	0
060	Benefits	7,448	14,365	16,981	16,981	0	16,981	16,981	0
070	In-State Travel Reimbursement	726	3,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>36,844</b>	<b>73,675</b>	<b>75,108</b>	<b>75,108</b>	<b>0</b>	<b>75,108</b>	<b>75,108</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT PROGRAM						
000 Federal Funds	31,857	63,817	65,044	65,044	0	65,044
General Fund	71	0	0	0	0	0
Highway Funds	4,916	9,858	10,064	10,064	0	10,064
<b>TOTAL FUNDS</b>	<b>36,844</b>	<b>73,675</b>	<b>75,108</b>	<b>75,108</b>	<b>0</b>	<b>75,108</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 1366      **SP FEDERAL GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
038	Technology - Software	0	0	80,000	80,000	0	0	0	0
040	Indirect Costs	0	0	16,936	16,936	0	0	0	0
041	Audit Fund Set Aside	0	0	228	228	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	7,425	7,425	0	0	0	0
060	Benefits	0	0	568	568	0	0	0	0
103	Contracts for Op Services	0	0	150,000	150,000	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>255,157</b>	<b>255,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SP FEDERAL GRANTS</b>									
000	Federal Funds	0	0	255,157	255,157	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>255,157</b>	<b>255,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	17,250	0	0	0	0	0	0
030	Equipment New/Replacement	0	93,750	0	0	0	0	0	0
066	Employee training	0	1,500	0	0	0	0	0	0
080	Out-Of State Travel	0	7,500	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEVICE</b>									
009	Agency Income	0	120,000	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	105,336	182,349	182,314	182,314	0	190,904	190,904	0
018	Overtime	13,150	15,000	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	3,128	2,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	1,689	6,027	4,314	4,314	0	4,330	4,330	0
030	Equipment New/Replacement	0	3,400	3,500	3,500	0	0	0	0
038	Technology - Software	0	1,000	2,000	2,000	0	0	0	0
039	Telecommunications	0	1,800	2,000	2,000	0	0	0	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
050	Personal Service-Temp/Appointe	27,445	0	60,470	60,470	0	60,470	60,470	0
059	Temp Full Time	25,583	58,676	63,180	63,180	0	65,910	65,910	0
060	Benefits	63,887	123,300	119,556	119,556	0	124,906	124,906	0
066	Employee training	0	3,600	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	0	5,200	0	0	0	0	0	0
080	Out-Of State Travel	786	12,500	12,500	12,500	0	12,500	12,500	0
103	Contracts for Op Services	7,160	15,000	20,500	20,500	0	20,500	20,500	0
211	Property and Casualty Insuranc	0	511	680	680	0	738	738	0
<b>TOTAL EXPENSES</b>		<b>248,164</b>	<b>430,363</b>	<b>495,598</b>	<b>495,598</b>	<b>0</b>	<b>504,848</b>	<b>504,848</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT									
General Fund		248,164	430,363	495,598	495,598	0	504,848	504,848	0
<b>TOTAL FUNDS</b>		<b>248,164</b>	<b>430,363</b>	<b>495,598</b>	<b>495,598</b>	<b>0</b>	<b>504,848</b>	<b>504,848</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	520,603	566,905	556,485	556,485	0	591,470	591,470	0
018	Overtime	164,286	300,000	300,000	300,000	0	300,000	300,000	0
019	Holiday Pay	0	0	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	7,857	12,217	66,898	66,898	0	60,514	60,514	0
022	Rents-Leases Other Than State	0	0	9,038	9,038	0	9,214	9,214	0
030	Equipment New/Replacement	73,188	153,384	67,203	67,203	0	52,000	52,000	0
038	Technology - Software	0	4,000	0	0	0	0	0	0
039	Telecommunications	2,662	8,910	2,640	2,640	0	2,640	2,640	0
048	Contractual Maint.-Build-Grnds	0	0	1,528	1,528	0	1,528	1,528	0
049	Transfer to Other State Agenci	0	0	295	295	0	316	316	0
050	Personal Service-Temp/Appointe	0	0	23,000	23,000	0	23,000	23,000	0
060	Benefits	322,664	360,404	451,658	451,658	0	471,412	471,412	0
066	Employee training	1,200	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	49,091	50,099	500	500	0	500	500	0
073	Grants-Non Federal	222,444	0	0	0	0	0	0	0
080	Out-Of State Travel	812	26,450	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	213	14,040	16,146	16,146	0	16,146	16,146	0
211	Property and Casualty Insuranc	0	812	1,079	1,079	0	1,172	1,172	0
<b>TOTAL EXPENSES</b>		<b>1,365,020</b>	<b>1,502,221</b>	<b>1,537,470</b>	<b>1,537,470</b>	<b>0</b>	<b>1,570,912</b>	<b>1,570,912</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT</b>									
00D	Fed Rev Xfers from Other Agencie	28,322	0	0	0	0	0	0	0
	General Fund	636,831	735,791	538,116	538,116	0	534,110	534,110	0
	Highway Funds	313,408	341,153	630,363	630,363	0	644,074	644,074	0
	Turnpike Funds	386,459	425,277	368,991	368,991	0	392,728	392,728	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,365,020	1,502,221	1,537,470	1,537,470	0	1,570,912	1,570,912	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2211      **HWY SFTY EQUIP TRAINING GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	16,987	0	20,000	20,000	0	20,000	20,000	0
037	Technology - Hardware	3,900	0	3,500	3,500	0	3,500	3,500	0
038	Technology - Software	12,400	0	12,500	12,500	0	12,500	12,500	0
040	Indirect Costs	2,965	0	5,098	5,098	0	5,098	5,098	0
046	Consultants	0	0	150,000	150,000	0	150,000	150,000	0
060	Benefits	3,321	0	7,066	7,066	0	7,066	7,066	0
066	Employee training	10,190	0	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	3,222	0	16,000	16,000	0	16,000	16,000	0
<b>TOTAL EXPENSES</b>		<b>52,985</b>	<b>0</b>	<b>215,664</b>	<b>215,664</b>	<b>0</b>	<b>215,664</b>	<b>215,664</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HWY SFTY EQUIP TRAINING GRANT</b>									
004	Intra-Agency Transfers	0	0	0	215,664	215,664	0	215,664	215,664
009	Agency Income	52,985	0	215,664	0	-215,664	215,664	0	-215,664
<b>TOTAL FUNDS</b>		<b>52,985</b>	<b>0</b>	<b>215,664</b>	<b>215,664</b>	<b>0</b>	<b>215,664</b>	<b>215,664</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2368      **NH STATE POLICE SOBRIETY CHKPT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	9,339	50,000	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	0	7,793	7,741	7,741	0	7,741	7,741	0
060	Benefits	2,486	14,940	17,665	17,665	0	17,665	17,665	0
<b>TOTAL EXPENSES</b>		<b>11,825</b>	<b>72,733</b>	<b>75,406</b>	<b>75,406</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT</b>									
004	Intra-Agency Transfers	0	0	0	75,406	75,406	0	75,406	75,406
009	Agency Income	11,825	72,733	75,406	0	-75,406	75,406	0	-75,406
<b>TOTAL FUNDS</b>		<b>11,825</b>	<b>72,733</b>	<b>75,406</b>	<b>75,406</b>	<b>0</b>	<b>75,406</b>	<b>75,406</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2369      **NHSP JOIN THE NH CLIQUE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	5,813	45,000	45,000	45,000	0	45,000	45,000	0
040	Indirect Costs	859	7,014	6,967	6,967	0	6,967	6,967	0
060	Benefits	1,161	13,446	15,899	15,899	0	15,899	15,899	0
<b>TOTAL EXPENSES</b>		<b>7,833</b>	<b>65,460</b>	<b>67,866</b>	<b>67,866</b>	<b>0</b>	<b>67,866</b>	<b>67,866</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE</b>									
004	Intra-Agency Transfers	0	0	0	67,866	67,866	0	67,866	67,866
009	Agency Income	7,833	65,460	67,866	0	-67,866	67,866	0	-67,866
<b>TOTAL FUNDS</b>		<b>7,833</b>	<b>65,460</b>	<b>67,866</b>	<b>67,866</b>	<b>0</b>	<b>67,866</b>	<b>67,866</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 2913      **PERMITS AND LICENSING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	244,788	245,491	383,681	383,681	0	411,490	411,490	0
018	Overtime	47,441	30,000	60,000	60,000	0	60,000	60,000	0
019	Holiday Pay	5,945	5,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	23,799	46,742	52,810	52,810	0	50,310	50,310	0
022	Rents-Leases Other Than State	3,092	2,800	2,800	2,800	0	2,800	2,800	0
027	Transfers To Oit	0	0	16,685	16,685	0	16,452	16,452	0
030	Equipment New/Replacement	409	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	1,500	2,000	2,000	0	0	0	0
039	Telecommunications	1,530	1,000	1,600	1,600	0	1,600	1,600	0
049	Transfer to Other State Agenci	0	0	295	295	0	316	316	0
050	Personal Service-Temp/Appointe	17,788	80,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	134,440	137,855	255,164	255,164	0	268,711	268,711	0
211	Property and Casualty Insuranc	0	42	55	55	0	59	59	0
<b>TOTAL EXPENSES</b>		<b>479,232</b>	<b>552,430</b>	<b>883,090</b>	<b>883,090</b>	<b>0</b>	<b>919,738</b>	<b>919,738</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING</b>									
General Fund		479,232	552,430	883,090	883,090	0	919,738	919,738	0
<b>TOTAL FUNDS</b>		<b>479,232</b>	<b>552,430</b>	<b>883,090</b>	<b>883,090</b>	<b>0</b>	<b>919,738</b>	<b>919,738</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3103      **NEW ENTRANT CDL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	35,178	36,491	36,543	36,543	0	39,430	39,430	0
018	Overtime	259	15,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	270	1,027	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,350	600	600	0	300	300	0
039	Telecommunications	324	500	400	400	0	400	400	0
040	Indirect Costs	10,428	21,586	20,021	20,021	0	20,624	20,624	0
041	Audit Fund Set Aside	75	203	151	151	0	155	155	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
050	Personal Service-Temp/Appointe	41,204	70,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	39,317	47,878	48,504	48,504	0	50,814	50,814	0
070	In-State Travel Reimbursement	293	3,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	4,650	6,400	6,400	0	6,400	6,400	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>127,348</b>	<b>201,691</b>	<b>195,169</b>	<b>195,169</b>	<b>0</b>	<b>200,677</b>	<b>200,677</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL</b>									
000	Federal Funds	110,968	174,705	169,030	169,030	0	173,803	173,803	0
	Highway Funds	16,380	26,986	26,139	26,139	0	26,874	26,874	0
<b>TOTAL FUNDS</b>		<b>127,348</b>	<b>201,691</b>	<b>195,169</b>	<b>195,169</b>	<b>0</b>	<b>200,677</b>	<b>200,677</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3116      **HIGH PRIORITY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	19,905	21,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	0	4,800	2,000	2,000	0	2,100	2,100	0
040	Indirect Costs	2,821	11,931	5,054	5,054	0	5,065	5,065	0
041	Audit Fund Set Aside	25	111	36	36	0	36	36	0
050	Personal Service-Temp/Appointe	0	600	500	500	0	500	500	0
060	Benefits	5,872	6,320	10,637	10,637	0	10,637	10,637	0
070	In-State Travel Reimbursement	483	1,700	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	0	65,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>29,106</b>	<b>111,462</b>	<b>99,227</b>	<b>99,227</b>	<b>0</b>	<b>99,338</b>	<b>99,338</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT</b>									
000	Federal Funds	25,237	96,549	85,931	85,931	0	86,027	86,027	0
	General Fund	356	0	0	0	0	0	0	0
	Highway Funds	3,513	14,913	13,296	13,296	0	13,311	13,311	0
<b>TOTAL FUNDS</b>		<b>29,106</b>	<b>111,462</b>	<b>99,227</b>	<b>99,227</b>	<b>0</b>	<b>99,338</b>	<b>99,338</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3117      **SEX OFFENDER REGISTRY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	44,948	200,000	200,000	200,000	0	200,000	200,000	0
037	Technology - Hardware	0	12,000	12,000	12,000	0	12,000	12,000	0
040	Indirect Costs	7,254	36,249	35,838	35,838	0	35,838	35,838	0
041	Audit Fund Set Aside	65	350	311	311	0	311	311	0
050	Personal Service-Temp/Appointe	0	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	12,621	62,055	72,955	72,955	0	72,955	72,955	0
070	In-State Travel Reimbursement	0	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	0	25,000	25,000	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>64,888</b>	<b>350,654</b>	<b>386,104</b>	<b>386,104</b>	<b>0</b>	<b>386,104</b>	<b>386,104</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT</b>									
000	Federal Funds	64,888	350,654	386,104	386,104	0	386,104	386,104	0
<b>TOTAL FUNDS</b>		<b>64,888</b>	<b>350,654</b>	<b>386,104</b>	<b>386,104</b>	<b>0</b>	<b>386,104</b>	<b>386,104</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3127      **BACKLOG REDUCTION PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	55,351	72,500	65,000	65,000	0	65,000	65,000	0
019	Holiday Pay	0	2,500	0	0	0	0	0	0
020	Current Expenses	95,135	150,000	200,000	200,000	0	200,000	200,000	0
024	Maint.Other Than Build.- Grnds	116	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	46,497	100,000	50,000	50,000	0	100,000	100,000	0
037	Technology - Hardware	0	7,500	112,000	112,000	0	20,000	20,000	0
038	Technology - Software	75,500	5,000	65,000	65,000	0	17,000	17,000	0
040	Indirect Costs	0	30,738	34,669	34,669	0	34,669	34,669	0
041	Audit Fund Set Aside	272	399	88	88	0	88	88	0
060	Benefits	10,633	14,685	22,965	22,965	0	22,965	22,965	0
066	Employee training	1,810	1,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	4,317	8,250	11,500	11,500	0	11,500	11,500	0
103	Contracts for Op Services	9,809	5,000	211,000	211,000	0	211,000	211,000	0
<b>TOTAL EXPENSES</b>		<b>299,440</b>	<b>399,572</b>	<b>775,722</b>	<b>775,722</b>	<b>0</b>	<b>685,722</b>	<b>685,722</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM</b>									
000	Federal Funds	299,039	399,572	775,722	775,722	0	685,722	685,722	0
	General Fund	401	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>299,440</b>	<b>399,572</b>	<b>775,722</b>	<b>775,722</b>	<b>0</b>	<b>685,722</b>	<b>685,722</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3131      **COVERDELL NFSIA GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	7,531	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	5,955	7,500	7,500	7,500	0	7,500	7,500	0
024	Maint.Other Than Build.- Grnds	0	2,500	2,700	2,700	0	2,700	2,700	0
030	Equipment New/Replacement	41,500	8,000	40,000	40,000	0	8,000	8,000	0
040	Indirect Costs	3,254	6,412	6,692	6,692	0	6,807	6,807	0
060	Benefits	1,495	2,937	5,299	5,299	0	5,299	5,299	0
066	Employee training	0	6,000	7,000	7,000	0	7,500	7,500	0
080	Out-Of State Travel	536	19,500	21,000	21,000	0	21,500	21,500	0
<b>TOTAL EXPENSES</b>		<b>60,271</b>	<b>67,849</b>	<b>105,191</b>	<b>105,191</b>	<b>0</b>	<b>74,306</b>	<b>74,306</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT</b>									
009	Agency Income	60,271	67,849	105,191	0	-105,191	74,306	0	-74,306
00D	Fed Rev Xfers from Other Agencies	0	0	0	105,191	105,191	0	74,306	74,306
<b>TOTAL FUNDS</b>		<b>60,271</b>	<b>67,849</b>	<b>105,191</b>	<b>105,191</b>	<b>0</b>	<b>74,306</b>	<b>74,306</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3345      **NH DOT & DOJ GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	161,140	0	0	0	0	0	0	0
020	Current Expenses	20,975	0	1,757	1,757	0	1,773	1,773	0
030	Equipment New/Replacement	519,021	0	0	0	0	0	0	0
039	Telecommunications	0	0	1,300	1,300	0	1,300	1,300	0
050	Personal Service-Temp/Appointe	13,629	0	130,000	130,000	0	130,000	130,000	0
060	Benefits	31,215	0	4,973	4,973	0	4,973	4,973	0
070	In-State Travel Reimbursement	13	0	12,000	12,000	0	12,000	12,000	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>745,993</b>	<b>0</b>	<b>153,030</b>	<b>153,030</b>	<b>0</b>	<b>153,046</b>	<b>153,046</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH DOT &amp; DOJ GRANTS</b>									
009	Agency Income	745,993	0	153,030	0	-153,030	153,046	0	-153,046
00D	Fed Rev Xfers from Other Agencie	0	0	0	153,030	153,030	0	153,046	153,046
<b>TOTAL FUNDS</b>		<b>745,993</b>	<b>0</b>	<b>153,030</b>	<b>153,030</b>	<b>0</b>	<b>153,046</b>	<b>153,046</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3894      **SP AGENCY INC GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	8,775	0	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	2,096	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	169,342	100,000	85,000	85,000	0	85,000	85,000	0
038	Technology - Software	25,900	0	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	39,168	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	24,000	0	0	0	0	0	0
060	Benefits	0	1,836	17,665	17,665	0	17,665	17,665	0
080	Out-Of State Travel	510	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>245,791</b>	<b>125,836</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SP AGENCY INC GRANTS</b>									
009	Agency Income	245,791	125,836	154,665	0	-154,665	154,665	0	-154,665
00D	Fed Rev Xfers from Other Agencie	0	0	0	154,665	154,665	0	154,665	154,665
<b>TOTAL FUNDS</b>		<b>245,791</b>	<b>125,836</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>	<b>154,665</b>	<b>154,665</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4008      **OUTSIDE DETAILS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,269	43,414	44,374	44,374	0	47,155	47,155	0
017	FT Employees Special Payments	2,451,300	2,800,000	2,940,000	2,940,000	0	2,940,000	2,940,000	0
018	Overtime	24,221	10,000	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	6,251	7,377	58,702	58,702	0	58,702	58,702	0
039	Telecommunications	901	1,250	985	985	0	985	985	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
050	Personal Service-Temp/Appointe	68,922	100,000	80,000	80,000	0	80,000	80,000	0
060	Benefits	680,368	885,743	1,089,884	1,089,884	0	1,092,170	1,092,170	0
064	Ret-Pension Bene-Health Ins	0	0	8,066	8,066	0	9,078	9,078	0
070	In-State Travel Reimbursement	211,291	160,000	195,000	195,000	0	195,000	195,000	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>3,485,523</b>	<b>4,008,290</b>	<b>4,427,561</b>	<b>4,427,561</b>	<b>0</b>	<b>4,433,644</b>	<b>4,433,644</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS									
005 Private Local Funds	3,334,050	4,008,290	4,427,561	4,427,561	0	4,433,644	4,433,644	0	
General Fund	151,473	0	0	0	0	0	0	0	
<b>TOTAL FUNDS</b>	<b>3,485,523</b>	<b>4,008,290</b>	<b>4,427,561</b>	<b>4,427,561</b>	<b>0</b>	<b>4,433,644</b>	<b>4,433,644</b>	<b>0</b>	

			Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.	Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4013      **STATE POLICE FORFEITURE ACCT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	5,000	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	0	500	500	500	0	500	500	0
023	Heat- Electricity - Water	3,536	0	3,637	3,637	0	3,691	3,691	0
024	Maint.Other Than Build.- Grnds	20,080	0	0	0	0	0	0	0
030	Equipment New/Replacement	1,570	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	3,700	0	0	0	0	0	0	0
060	Benefits	0	1,494	883	883	0	883	883	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,050	2,050	2,050	0	2,050	2,050	0
103	Contracts for Op Services	0	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>28,886</b>	<b>19,544</b>	<b>20,070</b>	<b>20,070</b>	<b>0</b>	<b>20,124</b>	<b>20,124</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORFEITURE ACCT									
003 Revolving Funds	14,391	19,544	20,070	20,070	0	20,124	20,124	0	0
General Fund	14,495	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>28,886</b>	<b>19,544</b>	<b>20,070</b>	<b>20,070</b>	<b>0</b>	<b>20,124</b>	<b>20,124</b>	<b>0</b>	<b>0</b>

			Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.			Funds received in State Police Forfeiture shall be continually appropriated, non-lapsing for use in this Accounting Unit.			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4017      **FEDERAL FORFEITURE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	10,000	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	5,770	15,000	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	5,900	0	2,995	2,995	0	2,995	2,995	0
039	Telecommunications	10,973	8,500	8,500	8,500	0	8,500	8,500	0
060	Benefits	0	2,988	2,650	2,650	0	2,650	2,650	0
066	Employee training	2,722	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	597	3,300	3,300	3,300	0	3,300	3,300	0
103	Contracts for Op Services	6,038	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>32,000</b>	<b>41,188</b>	<b>41,345</b>	<b>41,345</b>	<b>0</b>	<b>41,345</b>	<b>41,345</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL FORFEITURE PROGRAM</b>									
000	Federal Funds	32,000	41,188	41,345	41,345	0	41,345	41,345	0
<b>TOTAL FUNDS</b>		<b>32,000</b>	<b>41,188</b>	<b>41,345</b>	<b>41,345</b>	<b>0</b>	<b>41,345</b>	<b>41,345</b>	<b>0</b>
				Funds received in Federal Forfeiture program shall be continually appropriated, non-lapsing for use in this Accounting Unit.			Funds received in Federal Forfeiture program shall be continually appropriated, non-lapsing for use in this Accounting Unit.		

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4019      **CRIMINAL RECORDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,121,940	1,237,127	1,290,169	1,290,169	0	1,368,249	1,368,249	0
024	Maint.Other Than Build.- Grnds	22,247	0	0	0	0	0	0	0
027	Transfers To Oit	0	0	291,992	291,992	0	287,924	287,924	0
060	Benefits	730,541	838,831	870,331	870,331	0	919,026	919,026	0
064	Ret-Pension Bene-Health Ins	41,564	0	42,232	42,232	0	47,918	47,918	0
<b>TOTAL EXPENSES</b>		<b>1,916,292</b>	<b>2,075,958</b>	<b>2,494,724</b>	<b>2,494,724</b>	<b>0</b>	<b>2,623,117</b>	<b>2,623,117</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS</b>									
003	Revolving Funds	1,916,292	2,075,958	2,494,724	2,494,724	0	2,623,117	2,623,117	0
<b>TOTAL FUNDS</b>		<b>1,916,292</b>	<b>2,075,958</b>	<b>2,494,724</b>	<b>2,494,724</b>	<b>0</b>	<b>2,623,117</b>	<b>2,623,117</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4176      **SEACOAST SECURITY UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	134,872	138,184	142,550	142,550	0	148,730	148,730	0
018	Overtime	13,818	10,000	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	3,088	4,000	4,200	4,200	0	4,200	4,200	0
020	Current Expenses	19,045	14,055	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
060	Benefits	69,449	55,110	88,678	88,678	0	92,532	92,532	0
070	In-State Travel Reimbursement	0	1,100	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	12	16	16	0	17	17	0
<b>TOTAL EXPENSES</b>		<b>240,272</b>	<b>222,461</b>	<b>271,528</b>	<b>271,528</b>	<b>0</b>	<b>281,569</b>	<b>281,569</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT</b>									
003	Revolving Funds	240,272	222,461	271,528	271,528	0	281,569	281,569	0
<b>TOTAL FUNDS</b>		<b>240,272</b>	<b>222,461</b>	<b>271,528</b>	<b>271,528</b>	<b>0</b>	<b>281,569</b>	<b>281,569</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4215      **NHH SECURITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	637,012	713,553	691,120	691,120	0	735,252	735,252	0
018	Overtime	92,476	100,000	100,000	100,000	0	110,000	110,000	0
019	Holiday Pay	22,207	20,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	17,638	8,356	24,778	24,778	0	24,833	24,833	0
022	Rents-Leases Other Than State	600	480	480	480	0	480	480	0
030	Equipment New/Replacement	31,609	4,200	2,000	2,000	0	2,000	37,000	35,000
037	Technology - Hardware	0	1,000	1,000	1,000	0	3,000	3,000	0
038	Technology - Software	0	600	500	500	0	500	500	0
039	Telecommunications	1,604	2,320	2,200	2,200	0	2,200	2,200	0
049	Transfer to Other State Agenci	0	0	464	464	0	497	497	0
050	Personal Service-Temp/Appointe	134,843	150,000	181,135	230,177	49,042	176,478	207,976	31,498
057	Books, Periodicals, Subscripti	0	0	25	25	0	25	25	0
060	Benefits	422,277	517,807	509,328	513,390	4,062	538,687	541,296	2,609
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	7,159	9,880	2,000	2,000	0	0	0	0
211	Property and Casualty Insuranc	0	652	866	866	0	941	941	0
<b>TOTAL EXPENSES</b>		<b>1,367,425</b>	<b>1,528,848</b>	<b>1,542,896</b>	<b>1,596,000</b>	<b>53,104</b>	<b>1,621,893</b>	<b>1,691,000</b>	<b>69,107</b>

ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY									
001	Transfer from Other Agencies	1,367,425	1,528,848	1,542,896	1,596,000	53,104	1,621,893	1,691,000	69,107
<b>TOTAL FUNDS</b>		<b>1,367,425</b>	<b>1,528,848</b>	<b>1,542,896</b>	<b>1,596,000</b>	<b>53,104</b>	<b>1,621,893</b>	<b>1,691,000</b>	<b>69,107</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4343      **DRUG ERADICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	134,714	100,000	100,000	100,000	0	100,000	100,000	0
059	Temp Full Time	0	75,000	0	0	0	0	0	0
060	Benefits	39,959	54,736	35,330	35,330	0	35,330	35,330	0
<b>TOTAL EXPENSES</b>		<b>174,673</b>	<b>229,736</b>	<b>135,330</b>	<b>135,330</b>	<b>0</b>	<b>135,330</b>	<b>135,330</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION</b>									
000	Federal Funds	174,673	229,736	135,330	135,330	0	135,330	135,330	0
<b>TOTAL FUNDS</b>		<b>174,673</b>	<b>229,736</b>	<b>135,330</b>	<b>135,330</b>	<b>0</b>	<b>135,330</b>	<b>135,330</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5001      **WATERCRAFT SAFETY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	875,754	906,725	907,230	907,230	0	953,822	953,822	0
018	Overtime	33,331	65,000	75,000	75,000	0	75,000	75,000	0
019	Holiday Pay	14,184	18,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	98,924	297,531	194,868	194,868	0	285,006	285,006	0
022	Rents-Leases Other Than State	16,746	25,000	18,000	18,000	0	18,000	18,000	0
023	Heat- Electricity - Water	67,583	93,154	73,023	73,023	0	74,720	74,720	0
024	Maint.Other Than Build.- Grnds	1,691	38,110	7,500	7,500	0	7,500	7,500	0
027	Transfers To Oit	134,956	127,385	550,612	550,612	0	542,944	542,944	0
030	Equipment New/Replacement	240,131	135,000	61,000	61,000	0	200,000	200,000	0
037	Technology - Hardware	26,927	10,000	30,000	30,000	0	15,000	15,000	0
038	Technology - Software	0	5,000	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	60,531	95,000	75,000	75,000	0	75,000	75,000	0
044	Debt Service Other Agencies	1,064,740	1,031,270	1,009,719	1,009,719	0	973,887	973,887	0
047	Own Forces Maint.-Build.-Grnds	2,856	20,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	30,062	30,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	0	0	591	591	0	633	633	0
050	Personal Service-Temp/Appointe	279,500	350,000	400,000	400,000	0	400,000	400,000	0
060	Benefits	556,415	599,977	681,552	681,552	0	713,827	713,827	0
064	Ret-Pension Bene-Health Ins	67,378	49,699	62,618	62,618	0	71,248	71,248	0
066	Employee training	540	7,000	7,000	7,000	0	7,000	7,000	0
069	Promotional - Marketing Expens	2,085	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	18,699	43,000	43,000	43,000	0	43,000	43,000	0
080	Out-Of State Travel	4,235	20,500	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	56,948	51,500	15,000	15,000	0	15,000	15,000	0
211	Property and Casualty Insuranc	0	3,070	4,177	4,177	0	4,536	4,536	0
230	Interpreter Services	0	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>3,654,216</b>	<b>4,030,921</b>	<b>4,312,390</b>	<b>4,312,390</b>	<b>0</b>	<b>4,572,623</b>	<b>4,572,623</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5001      **WATERCRAFT SAFETY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY</b>									
	003 Revolving Funds	3,639,032	4,030,921	4,312,390	4,312,390	0	4,572,623	4,572,623	0
	00D Fed Rev Xfers from Other Agencies	15,184	0	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>3,654,216</b>	<b>4,030,921</b>	<b>4,312,390</b>	<b>4,312,390</b>	<b>0</b>	<b>4,572,623</b>	<b>4,572,623</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5011      **BOATER CERTIFICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	28,814	0	41,000	41,000	0	30,000	30,000	0
103	Contracts for Op Services	100,823	154,000	64,000	64,000	0	67,000	67,000	0
<b>TOTAL EXPENSES</b>		<b>129,637</b>	<b>154,000</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>97,000</b>	<b>97,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION</b>									
003	Revolving Funds	129,637	154,000	105,000	105,000	0	97,000	97,000	0
<b>TOTAL FUNDS</b>		<b>129,637</b>	<b>154,000</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>97,000</b>	<b>97,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5046      **RECREATIONAL BOAT SAFETY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	130,695	147,892	274,909	274,909	0	293,045	293,045	0
018	Overtime	36,372	7,210	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	351,611	228,610	254,672	254,672	0	279,672	279,672	0
026	Organizational Dues	6,773	8,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	623,926	250,000	203,400	203,400	0	247,400	247,400	0
037	Technology - Hardware	0	0	3,200	3,200	0	0	0	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	30,250	122,109	161,441	161,441	0	165,824	165,824	0
041	Audit Fund Set Aside	1,709	1,390	1,390	1,390	0	1,390	1,390	0
044	Debt Service Other Agencies	53,892	44,297	50,284	50,284	0	43,220	43,220	0
048	Contractual Maint.-Build-Grnds	1,824	8,000	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	0	0	127	127	0	136	136	0
050	Personal Service-Temp/Appointe	262,332	350,000	550,000	550,000	0	550,000	550,000	0
057	Books, Periodicals, Subscripti	559	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	108,353	117,096	258,858	258,858	0	270,579	270,579	0
064	Ret-Pension Bene-Health Ins	0	0	25,589	25,589	0	29,187	29,187	0
066	Employee training	1,980	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	3,580	7,210	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	91,509	71,000	90,000	90,000	0	90,000	90,000	0
080	Out-Of State Travel	11,539	21,500	15,000	15,000	0	15,000	15,000	0
211	Property and Casualty Insuranc	1,191	3,201	4,351	4,351	0	4,729	4,729	0
<b>TOTAL EXPENSES</b>		<b>1,718,095</b>	<b>1,388,515</b>	<b>1,967,721</b>	<b>1,967,721</b>	<b>0</b>	<b>2,064,682</b>	<b>2,064,682</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	1,718,095	1,388,515	1,967,721	1,967,721	0	2,064,682	2,064,682	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5046      **RECREATIONAL BOAT SAFETY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,718,095	1,388,515	1,967,721	1,967,721	0	2,064,682	2,064,682	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 5070      **NHSP DISTRACTED DRIVING PATROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	46,165	60,000	60,000	60,000	0	60,000	60,000	0
040	Indirect Costs	7,443	9,351	9,289	9,289	0	9,289	9,289	0
060	Benefits	12,339	17,928	21,198	21,198	0	21,198	21,198	0
<b>TOTAL EXPENSES</b>		<b>65,947</b>	<b>87,279</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NHSP DISTRACTED DRIVING PATROL</b>									
004	Intra-Agency Transfers	0	0	0	90,487	90,487	0	90,487	90,487
009	Agency Income	65,947	87,279	90,487	0	-90,487	90,487	0	-90,487
<b>TOTAL FUNDS</b>		<b>65,947</b>	<b>87,279</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,371,982	5,542,018	5,466,290	5,466,290	0	5,748,255	5,748,255	0
018	Overtime	560,493	400,000	500,000	500,000	0	525,000	525,000	0
019	Holiday Pay	64,603	65,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	130,734	120,849	369,472	369,472	0	357,700	357,700	0
022	Rents-Leases Other Than State	5,917	5,040	6,600	6,600	0	6,600	6,600	0
023	Heat- Electricity - Water	15,598	20,891	16,506	16,506	0	16,924	16,924	0
024	Maint.Other Than Build.- Grnds	0	3,000	250	250	0	250	250	0
026	Organizational Dues	790	780	850	850	0	850	850	0
027	Transfers To Oit	0	0	476,066	476,066	0	470,366	470,366	0
030	Equipment New/Replacement	314,406	367,106	378,838	378,838	0	244,080	244,080	0
037	Technology - Hardware	0	5,000	8,773	8,773	0	500	500	0
038	Technology - Software	26,403	33,554	64,845	64,845	0	60,140	60,140	0
039	Telecommunications	67,000	62,000	58,250	58,250	0	58,250	58,250	0
044	Debt Service Other Agencies	0	3,020	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	0	0	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	0	0	2,700	2,700	0	2,893	2,893	0
050	Personal Service-Temp/Appointe	1,638	30,000	32,000	32,000	0	32,000	32,000	0
059	Temp Full Time	31,787	72,911	76,500	76,500	0	78,000	78,000	0
060	Benefits	2,971,044	3,096,882	3,386,954	3,386,954	0	3,559,141	3,559,141	0
064	Ret-Pension Bene-Health Ins	0	0	216,417	216,417	0	245,893	245,893	0
066	Employee training	11,382	24,700	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	244,275	295,495	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	32,429	46,700	49,000	49,000	0	47,000	47,000	0
103	Contracts for Op Services	39,989	118,780	33,050	33,050	0	33,050	33,050	0
211	Property and Casualty Insuranc	0	20,904	28,435	28,435	0	30,881	30,881	0
<b>TOTAL EXPENSES</b>		<b>9,890,470</b>	<b>10,339,630</b>	<b>11,316,796</b>	<b>11,316,796</b>	<b>0</b>	<b>11,662,773</b>	<b>11,662,773</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU</b>									
	009 Agency Income	1,529,104	1,500,003	1,499,999	1,499,999	0	1,500,000	1,500,000	0
	00D Fed Rev Xfers from Other Agencies	103,933	0	0	0	0	0	0	0
	General Fund	8,257,433	8,839,627	9,816,797	9,816,797	0	10,162,773	10,162,773	0
	<b>TOTAL FUNDS</b>	<b>9,890,470</b>	<b>10,339,630</b>	<b>11,316,796</b>	<b>11,316,796</b>	<b>0</b>	<b>11,662,773</b>	<b>11,662,773</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 7477      **OPERATION SAFE COMMUTE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	44,410	60,000	60,000	60,000	0	60,000	60,000	0
040	Indirect Costs	7,113	9,351	9,289	9,289	0	9,289	9,289	0
060	Benefits	12,337	17,928	21,198	21,198	0	21,198	21,198	0
<b>TOTAL EXPENSES</b>		<b>63,860</b>	<b>87,279</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE</b>									
004	Intra-Agency Transfers	0	0	0	90,487	90,487	0	90,487	90,487
009	Agency Income	63,564	87,279	90,487	0	-90,487	90,487	0	-90,487
	General Fund	296	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>63,860</b>	<b>87,279</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>	<b>90,487</b>	<b>90,487</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 7479      **ENFORCEMENT PATROLS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	116,387	100,000	100,000	100,000	0	100,000	100,000	0
040	Indirect Costs	18,608	15,586	15,482	15,482	0	15,482	15,482	0
060	Benefits	31,312	29,880	35,330	35,330	0	35,330	35,330	0
<b>TOTAL EXPENSES</b>		<b>166,307</b>	<b>145,466</b>	<b>150,812</b>	<b>150,812</b>	<b>0</b>	<b>150,812</b>	<b>150,812</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS</b>									
004	Intra-Agency Transfers	0	0	0	150,812	150,812	0	150,812	150,812
009	Agency Income	166,287	145,466	150,812	0	-150,812	150,812	0	-150,812
	General Fund	20	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>166,307</b>	<b>145,466</b>	<b>150,812</b>	<b>150,812</b>	<b>0</b>	<b>150,812</b>	<b>150,812</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 7482      **DWI PATROLS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	270,778	105,000	150,000	150,000	0	150,000	150,000	0
040	Indirect Costs	43,642	16,365	23,223	23,223	0	23,223	23,223	0
060	Benefits	75,584	31,374	52,995	52,995	0	52,995	52,995	0
<b>TOTAL EXPENSES</b>		<b>390,004</b>	<b>152,739</b>	<b>226,218</b>	<b>226,218</b>	<b>0</b>	<b>226,218</b>	<b>226,218</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS</b>									
004	Intra-Agency Transfers	0	0	0	226,218	226,218	0	226,218	226,218
009	Agency Income	390,004	152,739	226,218	0	-226,218	226,218	0	-226,218
<b>TOTAL FUNDS</b>		<b>390,004</b>	<b>152,739</b>	<b>226,218</b>	<b>226,218</b>	<b>0</b>	<b>226,218</b>	<b>226,218</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 7498      **HSEM GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	6,996	25,000	0	0	0	0	0	0
060	Benefits	547	1,912	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>7,543</b>	<b>26,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HSEM GRANTS</b>									
009	Agency Income	7,520	26,912	0	0	0	0	0	0
	General Fund	23	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>7,543</b>	<b>26,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 8045      **NHSP LASER RADARS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	54,000	48,000	48,000	0	48,000	48,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>54,000</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS</b>									
004	Intra-Agency Transfers	0	0	0	48,000	48,000	0	48,000	48,000
009	Agency Income	0	54,000	48,000	0	-48,000	48,000	0	-48,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>54,000</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 8239      **URINE & CODIS TESTING LAB**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	164,626	193,762	131,397	185,097	53,700	140,266	198,427	58,161
018	Overtime	1,593	15,000	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	353	750	750	750	0	750	750	0
020	Current Expenses	49,159	200,832	117,853	117,853	0	118,980	118,980	0
022	Rents-Leases Other Than State	1,037	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	25,000	26,000	26,000	0	26,000	26,000	0
030	Equipment New/Replacement	42,870	100,000	0	0	0	0	0	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	7,559	7,500	8,000	8,000	0	8,000	8,000	0
049	Transfer to Other State Agenci	0	0	127	127	0	136	136	0
060	Benefits	93,663	121,960	85,749	107,608	21,859	90,422	113,809	23,387
066	Employee training	1,929	1,500	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	0	6,500	6,900	6,900	0	6,900	6,900	0
103	Contracts for Op Services	17,732	25,000	29,700	29,700	0	29,700	29,700	0
211	Property and Casualty Insuranc	0	18	24	24	0	26	26	0
<b>TOTAL EXPENSES</b>		<b>380,521</b>	<b>705,322</b>	<b>430,700</b>	<b>506,259</b>	<b>75,559</b>	<b>445,380</b>	<b>526,928</b>	<b>81,548</b>

ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB									
009	Agency Income	5	0	0	0	0	0	0	0
	General Fund	380,516	705,322	430,700	506,259	75,559	445,380	526,928	81,548
<b>TOTAL FUNDS</b>		<b>380,521</b>	<b>705,322</b>	<b>430,700</b>	<b>506,259</b>	<b>75,559</b>	<b>445,380</b>	<b>526,928</b>	<b>81,548</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234010      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 8239      **URINE & CODIS TESTING LAB**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 234010      DIVISION OF STATE POLICE**

<b>TOTAL EXPENSES</b>	<b>27,525,619</b>	<b>29,436,995</b>	<b>33,217,311</b>	<b>33,345,974</b>	<b>128,663</b>	<b>33,859,663</b>	<b>34,010,318</b>	<b>150,655</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
FEDERAL FUNDS	2,456,757	2,744,736	3,881,384	3,881,384	0	3,638,057	3,638,057	0
GENERAL FUND	10,193,538	11,263,533	12,164,301	12,239,860	75,559	12,566,849	12,648,397	81,548
HIGHWAY FUNDS	338,217	392,910	679,862	679,862	0	694,323	694,323	0
TURNPIKE FUNDS	386,459	425,277	368,991	368,991	0	392,728	392,728	0
OTHER FUNDS	14,150,648	14,610,539	16,122,773	16,175,877	53,104	16,567,706	16,636,813	69,107
<b>TOTAL FUNDS</b>	<b>27,525,619</b>	<b>29,436,995</b>	<b>33,217,311</b>	<b>33,345,974</b>	<b>128,663</b>	<b>33,859,663</b>	<b>34,010,318</b>	<b>150,655</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 0859      **HSEM AGENCY INCOME GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	500	500	0	500	500	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
037	Technology - Hardware	0	0	250	250	0	250	250	0
038	Technology - Software	17,452	0	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	0	0	4,369	4,369	0	4,369	4,369	0
041	Audit Fund Set Aside	0	0	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	0	35,000	35,000	0	35,000	35,000	0
060	Benefits	0	0	2,678	2,678	0	2,678	2,678	0
<b>TOTAL EXPENSES</b>		<b>17,452</b>	<b>0</b>	<b>78,057</b>	<b>78,057</b>	<b>0</b>	<b>78,057</b>	<b>78,057</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HSEM AGENCY INCOME GRANTS</b>									
004	Intra-Agency Transfers	0	0	0	78,057	78,057	0	78,057	78,057
009	Agency Income	17,452	0	78,057	0	-78,057	78,057	0	-78,057
<b>TOTAL FUNDS</b>		<b>17,452</b>	<b>0</b>	<b>78,057</b>	<b>78,057</b>	<b>0</b>	<b>78,057</b>	<b>78,057</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 1232      **DECLARED DISASTERS PA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	452,634	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	639,929	0	1,008,651	1,008,651	0	1,008,651	1,008,651	0
030	Equipment New/Replacement	15,868	0	150,000	150,000	0	150,000	150,000	0
037	Technology - Hardware	20,899	0	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	3,050	0	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	161,878	0	250,000	250,000	0	250,000	250,000	0
040	Indirect Costs	210,963	0	212,549	212,549	0	214,530	214,530	0
041	Audit Fund Set Aside	4,216	0	2,400	2,400	0	2,400	2,400	0
047	Own Forces Maint.-Build.-Grnds	8,828	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	268,136	0	150,000	150,000	0	150,000	150,000	0
059	Temp Full Time	88,258	0	229,692	229,692	0	239,227	239,227	0
060	Benefits	149,496	0	144,704	144,704	0	152,486	152,486	0
066	Employee training	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	15,657	0	50,000	50,000	0	50,000	50,000	0
072	Grants-Federal	2,506,219	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
085	Interagency Transfers out of F	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
103	Contracts for Op Services	54,201	0	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>4,600,232</b>	<b>0</b>	<b>5,440,496</b>	<b>5,440,496</b>	<b>0</b>	<b>5,459,794</b>	<b>5,459,794</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DECLARED DISASTERS PA									
000	Federal Funds	4,600,232	0	5,440,496	5,440,496	0	5,459,794	5,459,794	0
<b>TOTAL FUNDS</b>		<b>4,600,232</b>	<b>0</b>	<b>5,440,496</b>	<b>5,440,496</b>	<b>0</b>	<b>5,459,794</b>	<b>5,459,794</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2730      **DIR OF HOMELND SEC - EMER MGMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	114,336	124,580	120,507	120,507	0	131,171	131,171	0
020	Current Expenses	603	1,027	4,468	4,468	0	4,468	4,468	0
026	Organizational Dues	4,585	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
060	Benefits	31,508	9,547	36,519	36,519	0	39,404	39,404	0
070	In-State Travel Reimbursement	3,553	10,600	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
211	Property and Casualty Insuranc	0	1,016	1,353	1,353	0	1,470	1,470	0
<b>TOTAL EXPENSES</b>		<b>154,585</b>	<b>153,270</b>	<b>169,389</b>	<b>169,389</b>	<b>0</b>	<b>183,058</b>	<b>183,058</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT</b>									
General Fund		154,585	153,270	169,389	169,389	0	183,058	183,058	0
<b>TOTAL FUNDS</b>		<b>154,585</b>	<b>153,270</b>	<b>169,389</b>	<b>169,389</b>	<b>0</b>	<b>183,058</b>	<b>183,058</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2740      **EMERGENCY MGMT ADMIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,557,702	1,754,727	1,467,145	1,467,145	0	1,556,394	1,556,394	0
012	Personal Services-Unclassified	58,527	109,649	77,609	77,609	0	85,489	85,489	0
018	Overtime	151,673	195,000	195,000	195,000	0	195,000	195,000	0
019	Holiday Pay	213	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	137,085	156,002	192,142	192,142	0	192,352	192,352	0
022	Rents-Leases Other Than State	5,322	15,000	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	2,274	5,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	652,461	597,404	558,950	558,950	0	555,476	555,476	0
028	Transfers To General Services	243,960	324,815	252,956	252,956	0	254,837	254,837	0
030	Equipment New/Replacement	82,197	99,000	89,000	89,000	0	89,000	89,000	0
037	Technology - Hardware	77,360	48,500	58,000	58,000	0	49,900	49,900	0
038	Technology - Software	23,648	30,050	75,500	75,500	0	75,500	75,500	0
039	Telecommunications	143,428	131,000	152,000	152,000	0	152,000	152,000	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	0	1,266	1,266	0	1,356	1,356	0
050	Personal Service-Temp/Appointe	62,379	105,000	105,000	105,000	0	105,000	105,000	0
057	Books, Periodicals, Subscripti	659	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	862,835	1,020,936	954,669	954,669	0	1,004,511	1,004,511	0
064	Ret-Pension Bene-Health Ins	119,376	157,571	123,455	123,455	0	140,107	140,107	0
066	Employee training	6,993	9,500	11,500	11,500	0	11,500	11,500	0
070	In-State Travel Reimbursement	32,867	52,299	23,700	23,700	0	23,700	23,700	0
080	Out-Of State Travel	5,409	13,500	13,125	13,125	0	13,125	13,125	0
089	Transfer to DAS Maintenance Fu	26,810	26,810	22,298	22,298	0	22,298	22,298	0
103	Contracts for Op Services	2,069	104,300	133,000	133,000	0	100,100	100,100	0
211	Property and Casualty Insuranc	0	4,430	6,079	6,079	0	6,601	6,601	0
<b>TOTAL EXPENSES</b>		<b>4,255,247</b>	<b>4,976,493</b>	<b>4,549,394</b>	<b>4,549,394</b>	<b>0</b>	<b>4,671,246</b>	<b>4,671,246</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2740      **EMERGENCY MGMT ADMIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN</b>									
	000 Federal Funds	1,410,473	1,592,479	1,455,830	1,455,830	0	1,494,838	1,494,838	0
	005 Private Local Funds	1,477,411	1,989,596	1,893,041	1,893,041	0	1,941,818	1,941,818	0
	General Fund	1,367,363	1,394,418	1,200,523	1,200,523	0	1,234,590	1,234,590	0
	<b>TOTAL FUNDS</b>	<b>4,255,247</b>	<b>4,976,493</b>	<b>4,549,394</b>	<b>4,549,394</b>	<b>0</b>	<b>4,671,246</b>	<b>4,671,246</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2748      **RIM - C**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	165,725	165,725	0	177,857	177,857	0
018	Overtime	310	7,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	3,286	10,250	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,428	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	3,307	4,000	4,000	4,000	0	4,000	4,000	0
028	Transfers To General Services	0	0	58,209	58,209	0	59,061	59,061	0
030	Equipment New/Replacement	465	7,500	7,500	7,500	0	7,500	7,500	0
037	Technology - Hardware	1,147	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	800	800	800	0	800	800	0
039	Telecommunications	2,900	2,900	2,900	2,900	0	2,900	2,900	0
060	Benefits	60	1,371	78,311	78,311	0	83,079	83,079	0
089	Transfer to DAS Maintenance Fu	0	0	3,951	3,951	0	3,951	3,951	0
103	Contracts for Op Services	811	1,500	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>13,714</b>	<b>38,821</b>	<b>343,396</b>	<b>343,396</b>	<b>0</b>	<b>361,148</b>	<b>361,148</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RIM - C</b>									
000	Federal Funds	3,971	11,257	0	0	0	0	0	0
005	Private Local Funds	5,868	20,576	343,396	343,396	0	361,148	361,148	0
	General Fund	3,875	6,988	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>13,714</b>	<b>38,821</b>	<b>343,396</b>	<b>343,396</b>	<b>0</b>	<b>361,148</b>	<b>361,148</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2760      **SEABROOK STATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,250	41,258	55,556	55,556	0	57,692	57,692	0
018	Overtime	13,506	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	14,310	15,727	15,700	15,700	0	15,700	15,700	0
030	Equipment New/Replacement	0	8,075	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	8,667	10,000	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	867	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	1,300	1,750	1,750	1,750	0	1,750	1,750	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	359,841	475,000	475,042	475,042	0	475,045	475,045	0
050	Personal Service-Temp/Appointe	36,251	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	33,790	34,413	42,979	42,979	0	44,492	44,492	0
070	In-State Travel Reimbursement	0	2,500	10,000	10,000	0	10,000	10,000	0
073	Grants-Non Federal	297,112	475,000	475,000	475,000	0	475,000	475,000	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	4,225	10,000	20,000	20,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>823,119</b>	<b>1,143,729</b>	<b>1,183,535</b>	<b>1,183,535</b>	<b>0</b>	<b>1,177,188</b>	<b>1,177,188</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION									
005	Private Local Funds	710,413	1,143,729	1,183,535	1,183,535	0	1,177,188	1,177,188	0
	General Fund	112,706	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>823,119</b>	<b>1,143,729</b>	<b>1,183,535</b>	<b>1,183,535</b>	<b>0</b>	<b>1,177,188</b>	<b>1,177,188</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2770      **VERMONT YANKEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	29	0	5,000	5,000	0	2,500	2,500	0
030	Equipment New/Replacement	52,785	0	30,000	30,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	30,319	0	15,000	15,000	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	48,347	0	10,000	10,000	0	5,000	5,000	0
060	Benefits	3,699	0	765	765	0	382	382	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	1,000	1,000	0
073	Grants-Non Federal	15,995	0	10,000	10,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>151,174</b>	<b>0</b>	<b>72,765</b>	<b>72,765</b>	<b>0</b>	<b>31,382</b>	<b>31,382</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE</b>									
005	Private Local Funds	0	0	72,765	72,765	0	31,382	31,382	0
	General Fund	151,174	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>151,174</b>	<b>0</b>	<b>72,765</b>	<b>72,765</b>	<b>0</b>	<b>31,382</b>	<b>31,382</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2920      **HAZARD MITIGATION GRANT PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	220	0	1,851	1,851	0	1,851	1,851	0
041	Audit Fund Set Aside	308	0	65	65	0	65	65	0
050	Personal Service-Temp/Appointe	1,154	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	89	0	1,118	1,118	0	1,118	1,118	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	305,951	0	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	1,048	0	1,000	1,000	0	1,000	1,000	0
085	Interagency Transfers out of F	0	0	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>308,770</b>	<b>0</b>	<b>621,034</b>	<b>621,034</b>	<b>0</b>	<b>621,034</b>	<b>621,034</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION GRANT PROGRAM</b>									
000	Federal Funds	308,770	0	621,034	621,034	0	621,034	621,034	0
<b>TOTAL FUNDS</b>		<b>308,770</b>	<b>0</b>	<b>621,034</b>	<b>621,034</b>	<b>0</b>	<b>621,034</b>	<b>621,034</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 2921      **HAZARD MITI GRANT PROG-FEMA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	0	0	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	0	2,027	2,027	0	2,027	2,027	0
041	Audit Fund Set Aside	0	0	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	1,119	1,119	0	1,119	1,119	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
085	Interagency Transfers out of F	0	0	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>627,246</b>	<b>627,246</b>	<b>0</b>	<b>627,246</b>	<b>627,246</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HAZARD MITI GRANT PROG-FEMA</b>									
000	Federal Funds	0	0	627,246	627,246	0	627,246	627,246	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>627,246</b>	<b>627,246</b>	<b>0</b>	<b>627,246</b>	<b>627,246</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 4393      **PRE-DISASTER MITIGATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,123	0	5,200	5,200	0	5,200	5,200	0
037	Technology - Hardware	160	0	200	200	0	200	200	0
040	Indirect Costs	817	0	754	754	0	754	754	0
041	Audit Fund Set Aside	164	0	164	164	0	164	164	0
050	Personal Service-Temp/Appointe	284	0	300	300	0	300	300	0
060	Benefits	21	0	23	23	0	23	23	0
072	Grants-Federal	156,365	0	156,000	156,000	0	156,000	156,000	0
080	Out-Of State Travel	895	0	900	900	0	900	900	0
<b>TOTAL EXPENSES</b>		<b>163,829</b>	<b>0</b>	<b>163,541</b>	<b>163,541</b>	<b>0</b>	<b>163,541</b>	<b>163,541</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION</b>									
000	Federal Funds	163,760	0	163,541	163,541	0	163,541	163,541	0
	General Fund	69	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>163,829</b>	<b>0</b>	<b>163,541</b>	<b>163,541</b>	<b>0</b>	<b>163,541</b>	<b>163,541</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 7484      **INFO ANALYSIS CTR & EMER MGT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	130,341	138,237	113,389	113,389	0	122,819	122,819	0
018	Overtime	22,364	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	30,057	15,755	15,700	15,700	0	15,700	15,700	0
022	Rents-Leases Other Than State	331	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	6,428	6,533	5,416	5,416	0	5,453	5,453	0
030	Equipment New/Replacement	1,860	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	6,155	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	3,344	8,000	8,500	8,500	0	8,500	8,500	0
039	Telecommunications	6,173	4,500	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	60,323	105,407	98,642	98,642	0	103,446	103,446	0
041	Audit Fund Set Aside	863	1,003	204	204	0	220	220	0
047	Own Forces Maint.-Build.-Grnds	3,802	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	52	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
050	Personal Service-Temp/Appointe	286,388	455,000	455,000	455,000	0	455,000	455,000	0
059	Temp Full Time	41,831	50,954	46,761	46,761	0	48,770	48,770	0
060	Benefits	107,286	115,608	122,159	122,159	0	127,567	127,567	0
066	Employee training	0	1,300	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	111	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	4,496	12,500	9,500	9,500	0	9,500	9,500	0
102	Contracts for program services	46,314	60,000	70,000	70,000	0	95,000	95,000	0
211	Property and Casualty Insuranc	0	12	16	16	0	17	17	0
<b>TOTAL EXPENSES</b>		<b>758,519</b>	<b>1,002,809</b>	<b>981,371</b>	<b>981,371</b>	<b>0</b>	<b>1,028,082</b>	<b>1,028,082</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR INFO ANALYSIS CTR & EMER MGT									
000	Federal Funds	758,519	1,002,809	981,371	981,371	0	1,028,082	1,028,082	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 7484      **INFO ANALYSIS CTR & EMER MGT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		758,519	1,002,809	981,371	981,371	0	1,028,082	1,028,082	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 8092      **100% EMPG LOCAL MATCH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	300	572	572	0	572	572	0
041	Audit Fund Set Aside	1,086	2,503	2,503	2,503	0	2,503	2,503	0
072	Grants-Federal	1,080,425	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
085	Interagency Transfers out of F	0	250,000	250,000	250,000	0	250,000	250,000	0
<b>TOTAL EXPENSES</b>		<b>1,081,511</b>	<b>2,505,303</b>	<b>2,505,575</b>	<b>2,505,575</b>	<b>0</b>	<b>2,505,575</b>	<b>2,505,575</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH</b>									
000	Federal Funds	1,081,511	2,505,303	2,505,575	2,505,575	0	2,505,575	2,505,575	0
<b>TOTAL FUNDS</b>		<b>1,081,511</b>	<b>2,505,303</b>	<b>2,505,575</b>	<b>2,505,575</b>	<b>0</b>	<b>2,505,575</b>	<b>2,505,575</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 8192      **100% EMPG-SS - VY MATCH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	52,845	55,034	44,830	44,830	0	48,411	48,411	0
018	Overtime	325	0	0	0	0	0	0	0
020	Current Expenses	2	2,527	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	94,239	215,808	8,832	8,832	0	9,457	9,457	0
041	Audit Fund Set Aside	1,783	2,207	70	70	0	75	75	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
060	Benefits	12,121	12,548	29,462	29,462	0	31,296	31,296	0
072	Grants-Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
085	Interagency Transfers out of F	0	90,000	90,000	90,000	0	90,000	90,000	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>161,315</b>	<b>388,130</b>	<b>185,744</b>	<b>185,744</b>	<b>0</b>	<b>191,793</b>	<b>191,793</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH</b>									
000	Federal Funds	161,315	388,130	185,744	185,744	0	191,793	191,793	0
<b>TOTAL FUNDS</b>		<b>161,315</b>	<b>388,130</b>	<b>185,744</b>	<b>185,744</b>	<b>0</b>	<b>191,793</b>	<b>191,793</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 8240      **BIOTERRORISM GRNT PUB HEALTH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	8,547	57,954	50,450	50,450	0	52,913	52,913	0
018	Overtime	1,033	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	342	6,165	6,250	6,250	0	6,250	6,250	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
060	Benefits	6,228	42,537	11,720	11,720	0	12,278	12,278	0
070	In-State Travel Reimbursement	0	1,300	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	0	2,750	2,750	2,750	0	2,750	2,750	0
211	Property and Casualty Insuranc	0	353	471	471	0	512	512	0
<b>TOTAL EXPENSES</b>		<b>16,150</b>	<b>115,059</b>	<b>76,941</b>	<b>76,941</b>	<b>0</b>	<b>80,003</b>	<b>80,003</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRNT PUB HEALTH</b>									
001	Transfer from Other Agencies	16,150	115,059	76,941	76,941	0	80,003	80,003	0
<b>TOTAL FUNDS</b>		<b>16,150</b>	<b>115,059</b>	<b>76,941</b>	<b>76,941</b>	<b>0</b>	<b>80,003</b>	<b>80,003</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236010      **HOMELND SEC - EMER MGMT**  
**ORGANIZATION:** 9004      **HMEP GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	750	750	750	0	750	750	0
038	Technology - Software	30,000	0	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	124	1,230	1,186	1,186	0	1,186	1,186	0
041	Audit Fund Set Aside	103	119	118	118	0	118	118	0
072	Grants-Federal	101,461	107,914	77,914	77,914	0	77,917	77,917	0
080	Out-Of State Travel	1,483	9,500	9,500	9,500	0	9,500	9,500	0
<b>TOTAL EXPENSES</b>		<b>133,171</b>	<b>119,513</b>	<b>119,468</b>	<b>119,468</b>	<b>0</b>	<b>119,471</b>	<b>119,471</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT									
000	Federal Funds	133,171	119,513	119,468	119,468	0	119,471	119,471	0
<b>TOTAL FUNDS</b>		<b>133,171</b>	<b>119,513</b>	<b>119,468</b>	<b>119,468</b>	<b>0</b>	<b>119,471</b>	<b>119,471</b>	<b>0</b>

**ACTIVITY 236010      HOMELND SEC - EMER MGMT**

TOTAL EXPENSES		12,638,788	10,443,127	17,117,952	17,117,952	0	17,298,618	17,298,618	0
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT</b>									
	FEDERAL FUNDS	8,621,722	5,619,491	12,100,305	12,100,305	0	12,211,374	12,211,374	0
	GENERAL FUND	1,789,772	1,554,676	1,369,912	1,369,912	0	1,417,648	1,417,648	0
	OTHER FUNDS	2,227,294	3,268,960	3,647,735	3,647,735	0	3,669,596	3,669,596	0
<b>TOTAL FUNDS</b>		<b>12,638,788</b>	<b>10,443,127</b>	<b>17,117,952</b>	<b>17,117,952</b>	<b>0</b>	<b>17,298,618</b>	<b>17,298,618</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1395      **BUR OF EMERGENCY COMMUNICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,871,800	6,721,940	6,535,956	6,535,956	0	6,929,942	6,929,942	0
011	Personal Services-Unclassified	124,557	124,579	124,580	124,580	0	129,371	129,371	0
018	Overtime	217,667	185,000	200,000	200,000	0	200,000	200,000	0
019	Holiday Pay	94,938	70,000	104,000	104,000	0	105,000	105,000	0
020	Current Expenses	52,099	88,758	102,364	102,364	0	103,090	103,090	0
022	Rents-Leases Other Than State	32,838	44,700	28,000	28,000	0	28,500	28,500	0
023	Heat- Electricity - Water	52,300	76,443	57,828	57,828	0	58,407	58,407	0
024	Maint.Other Than Build.- Grnds	8,393	2,000	475	475	0	500	500	0
026	Organizational Dues	2,442	3,000	3,200	3,200	0	3,250	3,250	0
027	Transfers To Oit	0	0	103,479	103,479	0	102,852	102,852	0
028	Transfers To General Services	76,341	102,317	95,165	95,165	0	95,873	95,873	0
030	Equipment New/Replacement	231,048	60,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	135,744	180,000	140,000	140,000	0	140,000	140,000	0
038	Technology - Software	386,399	450,000	570,000	570,000	0	573,500	573,500	0
039	Telecommunications	802,495	936,500	945,000	945,000	0	957,000	957,000	0
044	Debt Service Other Agencies	244,139	240,454	228,800	228,800	0	221,160	221,160	0
046	Consultants	17,010	60,000	30,000	30,000	0	30,000	30,000	0
047	Own Forces Maint.-Build.-Grnds	0	5,000	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agenci	37,424	40,543	44,177	44,177	0	44,474	44,474	0
050	Personal Service-Temp/Appointe	275,895	206,192	306,864	306,864	0	306,864	306,864	0
057	Books, Periodicals, Subscripti	1,836	4,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	22,001	133,411	0	0	0	0	0	0
060	Benefits	3,437,376	4,032,525	4,127,788	4,127,788	0	4,352,514	4,352,514	0
064	Ret-Pension Bene-Health Ins	117,214	87,776	121,063	121,063	0	137,414	137,414	0
066	Employee training	22,079	59,500	50,500	50,500	0	50,500	50,500	0
070	In-State Travel Reimbursement	35,689	51,400	46,100	46,100	0	46,100	46,100	0
080	Out-Of State Travel	7,903	14,550	6,050	6,050	0	6,050	6,050	0
089	Transfer to DAS Maintenance Fu	8,309	8,309	8,390	8,390	0	8,390	8,390	0
102	Contracts for program services	0	95,000	0	0	0	0	0	0
103	Contracts for Op Services	23,761	50,000	211,500	211,500	0	211,500	211,500	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 1395      **BUR OF EMERGENCY COMMUNICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
211	Property and Casualty Insuranc	0	5,076	6,869	6,869	0	7,460	7,460	0
230	Interpreter Services	25,224	35,000	26,000	26,000	0	27,000	27,000	0
<b>TOTAL EXPENSES</b>		<b>12,364,921</b>	<b>14,173,973</b>	<b>14,228,648</b>	<b>14,228,648</b>	<b>0</b>	<b>14,881,211</b>	<b>14,881,211</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION</b>									
009	Agency Income	12,364,921	14,173,973	14,228,648	14,228,648	0	14,881,211	14,881,211	0
<b>TOTAL FUNDS</b>		<b>12,364,921</b>	<b>14,173,973</b>	<b>14,228,648</b>	<b>14,228,648</b>	<b>0</b>	<b>14,881,211</b>	<b>14,881,211</b>	<b>0</b>
				Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.			Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.		

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 4001      **COMMUNICATIONS SECTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	694,589	791,560	799,996	799,996	0	845,129	845,129	0
018	Overtime	72,564	40,000	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	0	2,500	500	500	0	500	500	0
020	Current Expenses	27,639	44,306	69,069	69,069	0	69,797	69,797	0
022	Rents-Leases Other Than State	22,871	108,500	87,350	87,350	0	93,337	93,337	0
023	Heat- Electricity - Water	62,520	92,480	69,194	69,194	0	70,055	70,055	0
024	Maint.Other Than Build.- Grnds	0	250	500	500	0	500	500	0
026	Organizational Dues	94	300	750	750	0	750	750	0
027	Transfers To Oit	0	0	108,653	108,653	0	107,994	107,994	0
030	Equipment New/Replacement	4,334	146,000	0	0	0	23,500	23,500	0
037	Technology - Hardware	43,227	9,000	10,000	10,000	0	8,000	8,000	0
038	Technology - Software	34,699	47,750	35,000	35,000	0	35,000	35,000	0
039	Telecommunications	46,079	33,500	42,500	42,500	0	44,500	44,500	0
046	Consultants	0	500	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	0	500	500	500	0	500	500	0
049	Transfer to Other State Agenci	0	0	464	464	0	497	497	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	349,367	390,938	457,039	457,039	0	481,416	481,416	0
064	Ret-Pension Bene-Health Ins	0	0	55,884	55,884	0	63,669	63,669	0
066	Employee training	3,260	12,200	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	28,323	24,000	25,350	25,350	0	26,350	26,350	0
080	Out-Of State Travel	3,961	9,850	1,150	1,150	0	1,150	1,150	0
103	Contracts for Op Services	13,178	66,000	384,000	384,000	0	385,000	385,000	0
211	Property and Casualty Insuranc	1,191	3,508	4,762	4,762	0	5,172	5,172	0
<b>TOTAL EXPENSES</b>		<b>1,407,896</b>	<b>1,824,142</b>	<b>2,214,661</b>	<b>2,214,661</b>	<b>0</b>	<b>2,324,816</b>	<b>2,324,816</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION</b>			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 4001      **COMMUNICATIONS SECTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,407,896	1,824,142	2,214,661	2,214,661	0	2,324,816	2,324,816	0
	<b>TOTAL FUNDS</b>	<b>1,407,896</b>	<b>1,824,142</b>	<b>2,214,661</b>	<b>2,214,661</b>	<b>0</b>	<b>2,324,816</b>	<b>2,324,816</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 4966      **BTOP/BROADBAND COMMUNICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,676	61,304	64,005	64,005	0	67,673	67,673	0
018	Overtime	6,825	4,999	7,000	7,000	0	7,500	7,500	0
020	Current Expenses	8,045	10,027	14,860	14,860	0	15,360	15,360	0
030	Equipment New/Replacement	32,856	10,000	32,500	32,500	0	32,500	32,500	0
038	Technology - Software	0	0	100	100	0	100	100	0
046	Consultants	0	5,000	30,000	30,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
060	Benefits	30,918	32,129	35,278	35,278	0	37,241	37,241	0
070	In-State Travel Reimbursement	42	0	100	100	0	125	125	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,100	1,100	0
103	Contracts for Op Services	0	10,000	25,000	25,000	0	25,000	25,000	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>137,362</b>	<b>133,465</b>	<b>209,893</b>	<b>209,893</b>	<b>0</b>	<b>191,653</b>	<b>191,653</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION</b>									
009	Agency Income	137,362	133,465	209,893	209,893	0	191,653	191,653	0
<b>TOTAL FUNDS</b>		<b>137,362</b>	<b>133,465</b>	<b>209,893</b>	<b>209,893</b>	<b>0</b>	<b>191,653</b>	<b>191,653</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 236510      **EMERGENCY COMMUNICATIONS**  
**ORGANIZATION:** 3323      **POISON CONTROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	47,875	25,000	25,000	25,000	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>47,875</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL									
009	Agency Income	47,875	25,000	25,000	25,000	0	25,000	25,000	0
<b>TOTAL FUNDS</b>		<b>47,875</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

**ACTIVITY 236510      EMERGENCY COMMUNICATIONS**

<b>TOTAL EXPENSES</b>		<b>13,958,054</b>	<b>16,156,580</b>	<b>16,678,202</b>	<b>16,678,202</b>	<b>0</b>	<b>17,422,680</b>	<b>17,422,680</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS									
OTHER FUNDS		13,958,054	16,156,580	16,678,202	16,678,202	0	17,422,680	17,422,680	0
<b>TOTAL FUNDS</b>		<b>13,958,054</b>	<b>16,156,580</b>	<b>16,678,202</b>	<b>16,678,202</b>	<b>0</b>	<b>17,422,680</b>	<b>17,422,680</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,074,355	2,327,607	2,328,089	2,328,089	0	2,453,776	2,453,776	0
011	Personal Services-Unclassified	117,805	117,806	117,806	117,806	0	122,336	122,336	0
018	Overtime	57,065	55,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	117,592	229,622	306,413	306,413	0	306,624	306,624	0
022	Rents-Leases Other Than State	38,003	41,250	36,563	36,563	0	36,563	36,563	0
023	Heat- Electricity - Water	147,597	188,243	180,961	180,961	0	183,321	183,321	0
026	Organizational Dues	5,405	7,000	7,000	7,000	0	7,000	7,000	0
027	Transfers To Oit	266,377	248,237	331,131	331,131	0	329,126	329,126	0
030	Equipment New/Replacement	68,034	91,550	67,200	67,200	0	67,200	67,200	0
037	Technology - Hardware	31,049	16,000	30,500	30,500	0	30,500	30,500	0
038	Technology - Software	220,393	262,000	257,820	257,820	0	262,433	262,433	0
039	Telecommunications	48,957	76,000	62,500	62,500	0	62,500	62,500	0
044	Debt Service Other Agencies	166,199	139,078	199,628	199,628	0	187,806	187,806	0
046	Consultants	0	17,500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	6,999	32,500	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	72,168	113,000	104,250	104,250	0	104,250	104,250	0
049	Transfer to Other State Agenci	0	0	1,519	1,519	0	1,627	1,627	0
050	Personal Service-Temp/Appointe	521,298	741,006	541,006	541,006	0	541,006	541,006	0
057	Books, Periodicals, Subscripti	60,987	85,000	77,500	77,500	0	77,500	77,500	0
060	Benefits	1,268,557	1,551,140	1,590,473	1,590,473	0	1,672,785	1,672,785	0
064	Ret-Pension Bene-Health Ins	103,021	109,016	99,976	99,976	0	113,681	113,681	0
066	Employee training	2,564	8,000	6,750	6,750	0	6,750	6,750	0
070	In-State Travel Reimbursement	142,752	150,150	74,500	74,500	0	74,500	74,500	0
080	Out-Of State Travel	6,022	19,550	15,500	15,500	0	15,500	15,500	0
102	Contracts for program services	1,550	12,500	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	188,152	154,300	208,350	208,350	0	213,400	213,400	0
211	Property and Casualty Insuranc	0	11,920	16,194	16,194	0	17,588	17,588	0
<b>TOTAL EXPENSES</b>		<b>5,732,901</b>	<b>6,804,975</b>	<b>6,714,129</b>	<b>6,714,129</b>	<b>0</b>	<b>6,940,272</b>	<b>6,940,272</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS &amp; EMS ADMINISTR</b>									
	003 Revolving Funds	5,732,901	6,804,975	6,714,129	6,714,129	0	6,940,272	6,940,272	0
	<b>TOTAL FUNDS</b>	<b>5,732,901</b>	<b>6,804,975</b>	<b>6,714,129</b>	<b>6,714,129</b>	<b>0</b>	<b>6,940,272</b>	<b>6,940,272</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 237010      **FIRE STANDARDS - TRNG - EMS**  
**ORGANIZATION:** 4457      **NAT'L FIRE ACDY & FED GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	160,686	100,000	5,000	5,000	0	0	0	0
030	Equipment New/Replacement	514,084	0	0	0	0	0	0	0
037	Technology - Hardware	2,200	0	0	0	0	0	0	0
038	Technology - Software	135,100	0	0	0	0	0	0	0
039	Telecommunications	1,265	6,000	400	400	0	0	0	0
040	Indirect Costs	9,450	50,972	23,552	23,552	0	22,003	22,003	0
041	Audit Fund Set Aside	818	851	200	200	0	20	20	0
049	Transfer to Other State Agenci	0	8,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,567	77,000	24,000	24,000	0	11,500	11,500	0
059	Temp Full Time	95,378	129,271	103,585	103,585	0	108,011	108,011	0
060	Benefits	66,241	65,768	64,138	64,138	0	67,703	67,703	0
070	In-State Travel Reimbursement	760	150	1,550	1,550	0	300	300	0
072	Grants-Federal	199,917	375,000	121,000	121,000	0	0	0	0
080	Out-Of State Travel	0	4,400	2,200	2,200	0	0	0	0
102	Contracts for program services	0	32,000	4,800	4,800	0	4,800	4,800	0
103	Contracts for Op Services	327	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,199,793</b>	<b>849,412</b>	<b>350,425</b>	<b>350,425</b>	<b>0</b>	<b>214,337</b>	<b>214,337</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACDY &amp; FED GRANTS</b>									
000	Federal Funds	1,199,793	849,412	350,425	350,425	0	214,337	214,337	0
<b>TOTAL FUNDS</b>		<b>1,199,793</b>	<b>849,412</b>	<b>350,425</b>	<b>350,425</b>	<b>0</b>	<b>214,337</b>	<b>214,337</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 237010      **FIRE STANDARDS - TRNG - EMS**  
**ORGANIZATION:** 4652      **FIRE STANDARDS INSTRUCTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	331	10,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	18,631	92,500	111,750	111,750	0	111,750	111,750	0
030	Equipment New/Replacement	76,453	72,000	72,000	72,000	0	72,000	72,000	0
038	Technology - Software	0	0	50,000	50,000	0	50,000	50,000	0
048	Contractual Maint.-Build-Grnds	0	1,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	378,695	625,000	625,000	625,000	0	625,000	625,000	0
057	Books, Periodicals, Subscripti	2,481	25,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	29,256	49,770	71,920	71,920	0	71,920	71,920	0
064	Ret-Pension Bene-Health Ins	0	0	4,049	4,049	0	4,557	4,557	0
066	Employee training	0	2,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	26,087	82,000	81,000	81,000	0	81,000	81,000	0
102	Contracts for program services	5,000	20,000	12,500	12,500	0	12,500	12,500	0
103	Contracts for Op Services	0	0	15,000	15,000	0	15,000	15,000	0
104	Certification Expense	5,000	10,000	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	35	47	47	0	51	51	0
<b>TOTAL EXPENSES</b>		<b>541,934</b>	<b>990,305</b>	<b>1,134,266</b>	<b>1,134,266</b>	<b>0</b>	<b>1,134,778</b>	<b>1,134,778</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION</b>									
009	Agency Income	541,934	980,305	1,134,266	1,134,266	0	1,134,778	1,134,778	0
00D	Fed Rev Xfers from Other Agencie	0	10,000	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>541,934</b>	<b>990,305</b>	<b>1,134,266</b>	<b>1,134,266</b>	<b>0</b>	<b>1,134,778</b>	<b>1,134,778</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
038	Technology - Software	0	0	50,000	50,000	0	0	0	0
040	Indirect Costs	0	4,223	6	6	0	0	0	0
041	Audit Fund Set Aside	0	0	50	50	0	0	0	0
050	Personal Service-Temp/Appointe	0	32,688	0	0	0	0	0	0
060	Benefits	0	2,501	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>39,412</b>	<b>50,056</b>	<b>50,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS &amp; TRAINING GRANTS</b>									
001	Transfer from Other Agencies	0	39,412	0	0	0	0	0	0
009	Agency Income	0	0	50,056	50,056	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>39,412</b>	<b>50,056</b>	<b>50,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 237010      FIRE STANDARDS - TRNG - EMS</b>									
	<b>TOTAL EXPENSES</b>	7,474,628	8,684,104	8,248,876	8,248,876	0	8,289,387	8,289,387	0
	<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS</b>								
	FEDERAL FUNDS	1,199,793	849,412	350,425	350,425	0	214,337	214,337	0
	OTHER FUNDS	6,274,835	7,834,692	7,898,451	7,898,451	0	8,075,050	8,075,050	0
	<b>TOTAL FUNDS</b>	<b>7,474,628</b>	<b>8,684,104</b>	<b>8,248,876</b>	<b>8,248,876</b>	<b>0</b>	<b>8,289,387</b>	<b>8,289,387</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 1365      **BUILDING CODE REVIEW BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	2,600	2,600	0	2,750	2,750	0
026	Organizational Dues	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	0	0	26,000	26,000	0	0	0	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
046	Consultants	0	0	1,500	1,500	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	0	0	25,664	25,664	0	25,664	25,664	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	0	0	1,963	1,963	0	1,963	1,963	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>64,127</b>	<b>64,127</b>	<b>0</b>	<b>38,277</b>	<b>38,277</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUILDING CODE REVIEW BOARD</b>									
	General Fund	0	0	64,127	64,127	0	38,277	38,277	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>64,127</b>	<b>64,127</b>	<b>0</b>	<b>38,277</b>	<b>38,277</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	455,406	475,674	0	0	0	0	0	0
018	Overtime	11,307	10,000	0	0	0	0	0	0
020	Current Expenses	18,521	16,891	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,741	1,700	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	350	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
027	Transfers To Oit	24,209	22,864	0	0	0	0	0	0
028	Transfers To General Services	11,188	12,289	0	0	0	0	0	0
030	Equipment New/Replacement	11,266	19,179	0	0	0	0	0	0
037	Technology - Hardware	4,255	500	0	0	0	0	0	0
038	Technology - Software	752	2,200	0	0	0	0	0	0
039	Telecommunications	9,978	11,400	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	45,700	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	3,544	500	0	0	0	0	0	0
060	Benefits	256,361	287,008	0	0	0	0	0	0
065	Board Expenses	1,919	1,800	0	0	0	0	0	0
066	Employee training	0	1,450	0	0	0	0	0	0
067	Training of Providers	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	12,682	30,000	0	0	0	0	0	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	969	969	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	1,569	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>824,098</b>	<b>942,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY</b>									
General Fund		824,098	942,343	0	0	0	0	0	0



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
TOTAL FUNDS		824,098	942,343	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5007      **MODULAR BUILDING PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	122	1,000	0	0	0	0	0	0
020	Current Expenses	566	3,427	1,613	1,613	0	1,613	1,613	0
022	Rents-Leases Other Than State	526	800	800	800	0	800	800	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	2	0	0	0	0	0	0	0
028	Transfers To General Services	959	1,365	1,115	1,115	0	1,143	1,143	0
030	Equipment New/Replacement	0	250	800	800	0	500	500	0
037	Technology - Hardware	0	100	1,700	1,700	0	600	600	0
038	Technology - Software	752	2,600	800	800	0	800	800	0
039	Telecommunications	878	3,125	2,980	2,980	0	2,980	2,980	0
050	Personal Service-Temp/Appointe	0	54,200	43,704	43,704	0	43,704	43,704	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	39	4,343	3,344	3,344	0	3,344	3,344	0
066	Employee training	0	1,000	800	800	0	800	800	0
070	In-State Travel Reimbursement	113	3,580	4,600	4,600	0	4,800	4,800	0
080	Out-Of State Travel	0	4,000	3,900	3,900	0	4,125	4,125	0
089	Transfer to DAS Maintenance Fu	108	108	103	103	0	103	103	0
211	Property and Casualty Insuranc	0	259	345	345	0	374	374	0
<b>TOTAL EXPENSES</b>		<b>4,065</b>	<b>80,757</b>	<b>67,204</b>	<b>67,204</b>	<b>0</b>	<b>66,286</b>	<b>66,286</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM									
009	Agency Income	4,065	80,757	67,204	67,204	0	66,286	66,286	0
<b>TOTAL FUNDS</b>		<b>4,065</b>	<b>80,757</b>	<b>67,204</b>	<b>67,204</b>	<b>0</b>	<b>66,286</b>	<b>66,286</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 238010      **FIRE SAFETY**  
**ORGANIZATION:** 5007      **MODULAR BUILDING PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.			Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.		

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,205,039	1,475,071	1,552,522	1,552,522	0	1,643,440	1,643,440	0
011	Personal Services-Unclassified	116,930	119,305	117,805	117,805	0	122,337	122,337	0
018	Overtime	174,042	120,000	160,000	160,000	0	160,000	160,000	0
019	Holiday Pay	15,137	14,001	21,000	21,000	0	22,000	22,000	0
020	Current Expenses	74,584	158,944	214,054	214,054	0	215,726	215,726	0
022	Rents-Leases Other Than State	2,822	4,400	4,500	4,500	0	4,500	4,500	0
024	Maint.Other Than Build.- Grnds	1,699	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	5,120	3,600	5,950	5,950	0	5,950	5,950	0
027	Transfers To Oit	99,633	107,787	196,609	196,609	0	194,614	194,614	0
028	Transfers To General Services	16,885	24,579	21,191	21,191	0	21,329	21,329	0
030	Equipment New/Replacement	107,785	210,100	103,800	103,800	0	26,000	26,000	0
037	Technology - Hardware	27,612	9,900	29,700	29,700	0	12,200	12,200	0
038	Technology - Software	9,717	4,000	10,300	10,300	0	10,400	10,400	0
039	Telecommunications	40,979	43,725	44,900	44,900	0	45,400	45,400	0
044	Debt Service Other Agencies	0	8,446	8,446	8,446	0	8,446	8,446	0
046	Consultants	0	100	100	100	0	100	100	0
048	Contractual Maint.-Build-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	0	759	759	0	814	814	0
050	Personal Service-Temp/Appointe	376,929	632,500	552,388	552,388	0	552,388	552,388	0
057	Books, Periodicals, Subscripti	8,440	17,925	16,200	16,200	0	16,700	16,700	0
060	Benefits	846,813	1,087,254	1,212,167	1,212,167	0	1,273,570	1,273,570	0
064	Ret-Pension Bene-Health Ins	49,405	96,781	50,220	50,220	0	56,908	56,908	0
066	Employee training	5,092	13,850	15,000	15,000	0	15,000	15,000	0
069	Promotional - Marketing Expens	5,140	14,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	71,932	100,019	8,500	8,500	0	8,600	8,600	0
080	Out-Of State Travel	2,650	16,800	17,200	17,200	0	18,300	18,300	0
089	Transfer to DAS Maintenance Fu	1,937	1,937	1,861	1,861	0	1,861	1,861	0
103	Contracts for Op Services	2,610	1,000	1,600	1,600	0	1,600	1,600	0
211	Property and Casualty Insuranc	0	5,118	6,948	6,948	0	7,545	7,545	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		<b>3,268,932</b>	<b>4,296,142</b>	<b>4,393,720</b>	<b>4,393,720</b>	<b>0</b>	<b>4,465,728</b>	<b>4,465,728</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION</b>									
001	Transfer from Other Agencies	75	0	0	0	0	0	0	0
003	Revolving Funds	1,688,797	2,254,931	4,393,720	4,393,720	0	4,465,728	4,465,728	0
00D	Fed Rev Xfers from Other Agencies	51,488	0	0	0	0	0	0	0
	General Fund	1,528,572	2,041,211	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>3,268,932</b>	<b>4,296,142</b>	<b>4,393,720</b>	<b>4,393,720</b>	<b>0</b>	<b>4,465,728</b>	<b>4,465,728</b>	<b>0</b>

**ACTIVITY 238010      FIRE SAFETY**

<b>TOTAL EXPENSES</b>		<b>4,097,095</b>	<b>5,319,242</b>	<b>4,525,051</b>	<b>4,525,051</b>	<b>0</b>	<b>4,570,291</b>	<b>4,570,291</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY</b>									
	GENERAL FUND	2,352,670	2,983,554	64,127	64,127	0	38,277	38,277	0
	OTHER FUNDS	1,744,425	2,335,688	4,460,924	4,460,924	0	4,532,014	4,532,014	0
<b>TOTAL FUNDS</b>		<b>4,097,095</b>	<b>5,319,242</b>	<b>4,525,051</b>	<b>4,525,051</b>	<b>0</b>	<b>4,570,291</b>	<b>4,570,291</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8003      **WORKERS COMP - E911**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	19,975	24,000	11,360	11,360	0	11,474	11,474	0
	<b>TOTAL EXPENSES</b>	<b>19,975</b>	<b>24,000</b>	<b>11,360</b>	<b>11,360</b>	<b>0</b>	<b>11,474</b>	<b>11,474</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911									
009	Agency Income	19,975	24,000	11,360	11,360	0	11,474	11,474	0
	<b>TOTAL FUNDS</b>	<b>19,975</b>	<b>24,000</b>	<b>11,360</b>	<b>11,360</b>	<b>0</b>	<b>11,474</b>	<b>11,474</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8005      **WORKERS COMP - WCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	41,019	8,500	19,880	19,880	0	20,079	20,079	0
	<b>TOTAL EXPENSES</b>	<b>41,019</b>	<b>8,500</b>	<b>19,880</b>	<b>19,880</b>	<b>0</b>	<b>20,079</b>	<b>20,079</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS</b>									
003	Revolving Funds	41,019	8,500	19,880	19,880	0	20,079	20,079	0
	<b>TOTAL FUNDS</b>	<b>41,019</b>	<b>8,500</b>	<b>19,880</b>	<b>19,880</b>	<b>0</b>	<b>20,079</b>	<b>20,079</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8015      **WORKERS COMP - GENERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	142,481	1	37,701	37,701	0	68,137	68,137	0
	<b>TOTAL EXPENSES</b>	<b>142,481</b>	<b>1</b>	<b>37,701</b>	<b>37,701</b>	<b>0</b>	<b>68,137</b>	<b>68,137</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL</b>									
	General Fund	142,481	1	37,701	37,701	0	68,137	68,137	0
	<b>TOTAL FUNDS</b>	<b>142,481</b>	<b>1</b>	<b>37,701</b>	<b>37,701</b>	<b>0</b>	<b>68,137</b>	<b>68,137</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8588      **UNEMPLOYMENT - GENERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	5,800	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>5,800</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL</b>									
	General Fund	0	5,800	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>5,800</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8590      **UNEMPLOYMENT - FIRE/EMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	10,149	250	500	500	0	500	500	0
	<b>TOTAL EXPENSES</b>	<b>10,149</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS</b>									
003	Revolving Funds	10,149	250	500	500	0	500	500	0
	<b>TOTAL FUNDS</b>	<b>10,149</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8591      **UNEMPLOYMENT - WCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	11,500	10,000	10,000	0	10,000	10,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>11,500</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS</b>									
003	Revolving Funds	0	11,500	10,000	10,000	0	10,000	10,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>11,500</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8592      **UNEMPLOYMENT - E911**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	2,630	17,500	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL EXPENSES</b>	<b>2,630</b>	<b>17,500</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911</b>									
009	Agency Income	2,630	17,500	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL FUNDS</b>	<b>2,630</b>	<b>17,500</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239010      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8013      **WORKERS COMP - FIRE/EMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	52,000	22,720	22,720	0	22,947	22,947	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>52,000</b>	<b>22,720</b>	<b>22,720</b>	<b>0</b>	<b>22,947</b>	<b>22,947</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS									
003	Revolving Funds	0	52,000	22,720	22,720	0	22,947	22,947	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>52,000</b>	<b>22,720</b>	<b>22,720</b>	<b>0</b>	<b>22,947</b>	<b>22,947</b>	<b>0</b>

**ACTIVITY 239010      SPECIAL EXPENSES**

<b>TOTAL EXPENSES</b>	<b>216,254</b>	<b>119,551</b>	<b>112,161</b>	<b>112,161</b>	<b>0</b>	<b>143,137</b>	<b>143,137</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES</b>									
GENERAL FUND	142,481	5,801	42,701	42,701	0	73,137	73,137	0	
OTHER FUNDS	73,773	113,750	69,460	69,460	0	70,000	70,000	0	
<b>TOTAL FUNDS</b>	<b>216,254</b>	<b>119,551</b>	<b>112,161</b>	<b>112,161</b>	<b>0</b>	<b>143,137</b>	<b>143,137</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2301      **RETIRES HEALTH INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
064	Ret-Pension Bene-Health Ins	2,605,110	3,460,740	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>2,605,110</b>	<b>3,460,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC</b>								
	Highway Funds	2,292,496	3,045,450	0	0	0	0	0	0
	Turnpike Funds	312,614	415,290	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>2,605,110</b>	<b>3,460,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2304      **BUREAU OF HEARINGS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,621,630	1,696,746	1,550,935	1,550,935	0	1,626,587	1,626,587	0
018	Overtime	4,603	10,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	31,817	32,784	51,637	51,637	0	49,837	49,837	0
022	Rents-Leases Other Than State	1,778	5,250	5,250	5,250	0	5,250	5,250	0
024	Maint.Other Than Build.- Grnds	0	0	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	0	0	155,218	155,218	0	154,277	154,277	0
030	Equipment New/Replacement	0	12,000	12,000	12,000	0	12,000	12,000	0
037	Technology - Hardware	0	1,100	1,100	1,100	0	1,100	1,100	0
038	Technology - Software	4,400	9,500	0	0	0	0	0	0
039	Telecommunications	21,138	18,900	18,900	18,900	0	18,900	18,900	0
049	Transfer to Other State Agenci	0	0	1,013	1,013	0	1,085	1,085	0
050	Personal Service-Temp/Appointe	81,820	90,000	90,000	90,000	0	90,000	90,000	0
057	Books, Periodicals, Subscripti	196	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	891,330	962,444	934,010	934,010	0	981,704	981,704	0
064	Ret-Pension Bene-Health Ins	0	0	84,842	84,842	0	96,261	96,261	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	15,124	12,440	12,440	12,440	0	12,440	12,440	0
211	Property and Casualty Insuranc	0	1,414	1,924	1,924	0	2,089	2,089	0
230	Interpreter Services	1,203	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>2,675,039</b>	<b>2,857,578</b>	<b>2,932,769</b>	<b>2,932,769</b>	<b>0</b>	<b>3,065,030</b>	<b>3,065,030</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS</b>									
009	Agency Income	214,003	228,606	234,622	234,622	0	245,201	245,201	0
	Highway Funds	2,461,036	2,628,972	2,698,147	2,698,147	0	2,819,829	2,819,829	0
<b>TOTAL FUNDS</b>		<b>2,675,039</b>	<b>2,857,578</b>	<b>2,932,769</b>	<b>2,932,769</b>	<b>0</b>	<b>3,065,030</b>	<b>3,065,030</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2300      **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	157,534	185,170	229,931	229,931	0	244,644	244,644	0
011	Personal Services-Unclassified	139,007	140,806	140,810	140,810	0	146,153	146,153	0
013	Personal Services-Unclassified	262,714	265,114	226,741	226,741	0	241,375	241,375	0
018	Overtime	13,000	5,001	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	10,139	7,554	7,260	7,260	0	7,260	7,260	0
022	Rents-Leases Other Than State	2,714	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	0	0	93,131	93,131	0	92,567	92,567	0
028	Transfers To General Services	1,182,737	1,372,115	1,331,467	1,331,467	0	1,363,839	1,363,839	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	8,747	5,040	5,040	5,040	0	5,040	5,040	0
044	Debt Service Other Agencies	618,342	533,312	853,809	853,809	0	644,906	644,906	0
047	Own Forces Maint.-Build.-Grnds	14,668	15,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	9,303	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	0	253	253	0	271	271	0
050	Personal Service-Temp/Appointe	3,948	35,999	36,000	36,000	0	36,000	36,000	0
057	Books, Periodicals, Subscripti	1,564	600	500	500	0	500	500	0
060	Benefits	137,987	207,346	225,228	225,228	0	237,422	237,422	0
064	Ret-Pension Bene-Health Ins	0	0	24,784	24,784	0	29,053	29,053	0
066	Employee training	600	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	647	750	750	750	0	750	750	0
080	Out-Of State Travel	1,583	3,000	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	87,836	87,836	87,545	87,545	0	87,545	87,545	0
211	Property and Casualty Insuranc	0	85	109	109	0	118	118	0
<b>TOTAL EXPENSES</b>		<b>2,653,070</b>	<b>2,881,728</b>	<b>3,303,358</b>	<b>3,303,358</b>	<b>0</b>	<b>3,177,443</b>	<b>3,177,443</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>						
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 2300      **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
003	Revolving Funds	0	0	293,979	293,979	0	303,938	303,938	0
009	Agency Income	1,167,259	1,265,092	820,287	820,287	0	848,061	848,061	0
	General Fund	1,335,079	1,469,875	903,819	903,819	0	1,702,744	709,718	-993,026
	Highway Funds	150,732	146,761	1,285,273	1,285,273	0	322,700	1,315,726	993,026
	<b>TOTAL FUNDS</b>	<b>2,653,070</b>	<b>2,881,728</b>	<b>3,303,358</b>	<b>3,303,358</b>	<b>0</b>	<b>3,177,443</b>	<b>3,177,443</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7546      **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	264,286	297,348	251,487	251,487	0	263,419	263,419	0
018	Overtime	5,000	5,000	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	1,253	1,500	2,240	2,240	0	2,240	2,240	0
020	Current Expenses	3,654	9,328	11,662	11,662	0	11,682	11,682	0
022	Rents-Leases Other Than State	1,417	3,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	4,753	6,500	6,500	6,500	0	6,500	6,500	0
027	Transfers To Oit	25,467	44,846	66,793	66,793	0	66,426	66,426	0
030	Equipment New/Replacement	1,229	500	500	500	0	500	500	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	5,331	7,820	2,640	2,640	0	2,640	2,640	0
040	Indirect Costs	29,499	35,365	70,545	70,545	0	73,878	73,878	0
041	Audit Fund Set Aside	275	331	331	331	0	331	331	0
049	Transfer to Other State Agenci	0	0	169	169	0	181	181	0
057	Books, Periodicals, Subscripti	0	300	300	300	0	300	300	0
060	Benefits	156,041	162,362	156,300	156,300	0	163,988	163,988	0
064	Ret-Pension Bene-Health Ins	32,214	41,285	29,293	29,293	0	33,356	33,356	0
066	Employee training	460	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	2,531	4,550	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	4,122	9,800	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	277	367	367	0	399	399	0
<b>TOTAL EXPENSES</b>		<b>537,532</b>	<b>635,012</b>	<b>623,027</b>	<b>623,027</b>	<b>0</b>	<b>649,740</b>	<b>649,740</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION									
000 Federal Funds	264,993	335,363	329,012	329,012	0	343,119	343,119	0	0
Highway Funds	272,539	299,649	294,015	294,015	0	306,621	306,621	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 7546      **HIGHWAY SAFETY ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		537,532	635,012	623,027	623,027	0	649,740	649,740	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 9002      **LEGAL UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	286,323	283,587	290,817	290,817	0	306,154	306,154	0
018	Overtime	28,000	28,000	28,000	28,000	0	28,000	28,000	0
020	Current Expenses	2,031	6,482	6,500	6,500	0	6,500	6,500	0
022	Rents-Leases Other Than State	1,908	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,228	4,700	4,700	4,700	0	4,700	4,700	0
049	Transfer to Other State Agenci	0	0	127	127	0	136	136	0
050	Personal Service-Temp/Appointe	116,184	199,500	160,000	160,000	0	160,000	160,000	0
057	Books, Periodicals, Subscripti	1,818	3,300	3,200	3,200	0	3,200	3,200	0
060	Benefits	140,247	171,638	161,329	161,329	0	168,899	168,899	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
211	Property and Casualty Insuranc	0	18	24	24	0	26	26	0
<b>TOTAL EXPENSES</b>		<b>577,739</b>	<b>702,975</b>	<b>660,447</b>	<b>660,447</b>	<b>0</b>	<b>683,365</b>	<b>683,365</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGAL UNIT</b>									
Highway Funds		577,739	702,975	660,447	660,447	0	683,365	683,365	0
<b>TOTAL FUNDS</b>		<b>577,739</b>	<b>702,975</b>	<b>660,447</b>	<b>660,447</b>	<b>0</b>	<b>683,365</b>	<b>683,365</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 231015      **OFFICE OF COMMISSIONER**  
**ORGANIZATION:** 9002      **LEGAL UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 231015      OFFICE OF COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>9,048,490</b>	<b>10,538,033</b>	<b>7,519,601</b>	<b>7,519,601</b>	<b>0</b>	<b>7,575,578</b>	<b>7,575,578</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER</b>								
FEDERAL FUNDS	264,993	335,363	329,012	329,012	0	343,119	343,119	0
GENERAL FUND	1,335,079	1,469,875	903,819	903,819	0	1,702,744	709,718	-993,026
HIGHWAY FUNDS	5,754,542	6,823,807	4,937,882	4,937,882	0	4,132,515	5,125,541	993,026
TURNPIKE FUNDS	312,614	415,290	0	0	0	0	0	0
OTHER FUNDS	1,381,262	1,493,698	1,348,888	1,348,888	0	1,397,200	1,397,200	0
<b>TOTAL FUNDS</b>	<b>9,048,490</b>	<b>10,538,033</b>	<b>7,519,601</b>	<b>7,519,601</b>	<b>0</b>	<b>7,575,578</b>	<b>7,575,578</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2190      **FINANCIAL MGMT & PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	839,762	1,638,165	773,456	773,456	0	823,957	823,957	0
012	Personal Services-Unclassified	121,766	334,103	124,581	124,581	0	129,373	129,373	0
018	Overtime	40,799	67,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	9,874	29,338	28,000	28,000	0	28,000	28,000	0
022	Rents-Leases Other Than State	5,249	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	364	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	0	0	359,927	359,927	0	357,670	357,670	0
030	Equipment New/Replacement	0	6,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	0	2,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	13,700	19,200	19,200	19,200	0	19,200	19,200	0
049	Transfer to Other State Agenci	0	0	1,224	1,224	0	1,311	1,311	0
050	Personal Service-Temp/Appointe	22,920	211,400	70,000	70,000	0	70,000	70,000	0
057	Books, Periodicals, Subscripti	162	150	150	150	0	150	150	0
060	Benefits	903,267	1,121,051	590,594	590,594	0	622,749	622,749	0
064	Ret-Pension Bene-Health Ins	0	0	186,107	186,107	0	237,986	237,986	0
066	Employee training	140	6,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	800	600	600	0	600	600	0
080	Out-Of State Travel	0	1,000	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	229	320	320	0	347	347	0
<b>TOTAL EXPENSES</b>		<b>1,958,003</b>	<b>3,448,136</b>	<b>2,222,359</b>	<b>2,222,359</b>	<b>0</b>	<b>2,359,543</b>	<b>2,359,543</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT & PLANNING									
003	Revolving Funds	0	0	266,676	266,676	0	283,141	283,141	0
004	Intra-Agency Transfers	95,116	0	0	0	0	0	0	0
009	Agency Income	1,487,116	2,809,962	722,707	722,707	0	767,316	767,316	0
	General Fund	136,252	312,416	665,840	665,840	0	706,944	706,944	0
	Highway Funds	239,519	325,758	567,136	567,136	0	602,142	602,142	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2190      **FINANCIAL MGMT & PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,958,003	3,448,136	2,222,359	2,222,359	0	2,359,543	2,359,543	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2191      **PROPERTY UPKEEP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
022	Rents-Leases Other Than State	960	1,200	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	13,464	35,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	48,491	74,550	46,942	46,942	0	33,649	33,649	0
103	Contracts for Op Services	198	4,000	4,500	4,500	0	4,500	4,500	0
<b>TOTAL EXPENSES</b>		<b>63,113</b>	<b>114,750</b>	<b>71,942</b>	<b>71,942</b>	<b>0</b>	<b>58,649</b>	<b>58,649</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP</b>									
	Highway Funds	63,113	114,750	71,942	71,942	0	58,649	58,649	0
<b>TOTAL FUNDS</b>		<b>63,113</b>	<b>114,750</b>	<b>71,942</b>	<b>71,942</b>	<b>0</b>	<b>58,649</b>	<b>58,649</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2192      **HUMAN RESOURCES MGMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	479,968	0	413,518	413,518	0	446,528	446,528	0
018	Overtime	16,797	0	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	4,182	0	28,000	28,000	0	28,000	28,000	0
022	Rents-Leases Other Than State	2,979	0	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	242	0	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	0	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	7,701	0	19,200	19,200	0	19,200	19,200	0
050	Personal Service-Temp/Appointe	80,852	0	165,000	165,000	0	165,000	165,000	0
057	Books, Periodicals, Subscripti	108	0	150	150	0	150	150	0
060	Benefits	0	0	309,936	309,936	0	327,568	327,568	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	5	0	600	600	0	600	600	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	0	118	118	0	128	128	0
<b>TOTAL EXPENSES</b>		<b>592,834</b>	<b>0</b>	<b>1,005,222</b>	<b>1,005,222</b>	<b>0</b>	<b>1,055,874</b>	<b>1,055,874</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT									
003	Revolving Funds	0	0	120,557	120,557	0	126,626	126,626	0
009	Agency Income	592,834	0	351,899	351,899	0	369,636	369,636	0
	General Fund	0	0	251,303	251,303	0	263,969	263,969	0
	Highway Funds	0	0	281,463	281,463	0	295,643	295,643	0
<b>TOTAL FUNDS</b>		<b>592,834</b>	<b>0</b>	<b>1,005,222</b>	<b>1,005,222</b>	<b>0</b>	<b>1,055,874</b>	<b>1,055,874</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2193      **GRANTS MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	95,368	95,468	221,854	221,854	0	234,488	234,488	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4	127	150	150	0	150	150	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	1,068	1,750	1,800	1,800	0	1,800	1,800	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
060	Benefits	38,443	39,514	122,633	122,633	0	129,328	129,328	0
070	In-State Travel Reimbursement	9	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	6	8	8	0	9	9	0
<b>TOTAL EXPENSES</b>		<b>134,892</b>	<b>142,365</b>	<b>352,987</b>	<b>352,987</b>	<b>0</b>	<b>372,320</b>	<b>372,320</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT</b>									
Highway Funds		134,892	142,365	352,987	352,987	0	372,320	372,320	0
<b>TOTAL FUNDS</b>		<b>134,892</b>	<b>142,365</b>	<b>352,987</b>	<b>352,987</b>	<b>0</b>	<b>372,320</b>	<b>372,320</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2194      **FACILITY MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	185,363	189,888	242,356	242,356	0	253,536	253,536	0
018	Overtime	4,339	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	3,301	5,149	12,022	12,022	0	12,077	12,077	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
027	Transfers To Oit	0	0	10,017	10,017	0	10,091	10,091	0
030	Equipment New/Replacement	28,321	500	500	500	0	500	500	0
039	Telecommunications	1,384	2,000	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	0	2,000	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agenci	0	0	127	127	0	136	136	0
050	Personal Service-Temp/Appointe	25,807	38,350	19,850	19,850	0	19,850	19,850	0
060	Benefits	115,522	134,760	149,842	149,842	0	157,218	157,218	0
070	In-State Travel Reimbursement	8,176	13,100	4,000	4,000	0	4,000	4,000	0
211	Property and Casualty Insuranc	0	1,888	2,514	2,514	0	2,731	2,731	0
<b>TOTAL EXPENSES</b>		<b>372,213</b>	<b>398,135</b>	<b>455,228</b>	<b>455,228</b>	<b>0</b>	<b>474,139</b>	<b>474,139</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FACILITY MANAGEMENT</b>									
003	Revolving Funds	0	0	54,627	54,627	0	56,897	56,897	0
009	Agency Income	0	0	159,329	159,329	0	165,949	165,949	0
	General Fund	0	0	113,808	113,808	0	118,535	118,535	0
	Highway Funds	372,213	398,135	127,464	127,464	0	132,758	132,758	0
<b>TOTAL FUNDS</b>		<b>372,213</b>	<b>398,135</b>	<b>455,228</b>	<b>455,228</b>	<b>0</b>	<b>474,139</b>	<b>474,139</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2195      **ASSET & RESOURCE MGMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	813,551	867,154	610,426	610,426	0	640,672	640,672	0
018	Overtime	8,743	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	57,622	122,265	75,000	75,000	0	75,000	75,000	0
022	Rents-Leases Other Than State	2,350	5,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	20,159	22,166	22,738	22,738	0	23,095	23,095	0
024	Maint.Other Than Build.- Grnds	17,813	20,000	25,000	25,000	0	25,000	25,000	0
027	Transfers To Oit	0	0	65,110	65,110	0	65,863	65,863	0
030	Equipment New/Replacement	25,178	23,600	20,500	20,500	0	23,600	23,600	0
038	Technology - Software	1,500	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	7,949	8,000	8,000	8,000	0	8,000	8,000	0
049	Transfer to Other State Agenci	0	0	675	675	0	723	723	0
050	Personal Service-Temp/Appointe	24,954	47,300	47,299	47,299	0	47,300	47,300	0
060	Benefits	437,980	493,322	341,637	341,637	0	358,987	358,987	0
064	Ret-Pension Bene-Health Ins	0	0	120,781	120,781	0	135,937	135,937	0
066	Employee training	1,580	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	14,694	19,300	200	200	0	200	200	0
211	Property and Casualty Insuranc	0	2,668	3,548	3,548	0	3,854	3,854	0
<b>TOTAL EXPENSES</b>		<b>1,434,073</b>	<b>1,645,775</b>	<b>1,360,914</b>	<b>1,360,914</b>	<b>0</b>	<b>1,428,231</b>	<b>1,428,231</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ASSET & RESOURCE MGMT									
003	Revolving Funds	0	0	163,310	163,310	0	171,387	171,387	0
009	Agency Income	0	0	459,578	459,578	0	482,170	482,170	0
	General Fund	0	0	373,706	373,706	0	392,479	392,479	0
	Highway Funds	1,434,073	1,645,775	364,320	364,320	0	382,195	382,195	0
<b>TOTAL FUNDS</b>		<b>1,434,073</b>	<b>1,645,775</b>	<b>1,360,914</b>	<b>1,360,914</b>	<b>0</b>	<b>1,428,231</b>	<b>1,428,231</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2319      **COPY CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	85,685	89,836	93,984	93,984	0	100,073	100,073	0
018	Overtime	2,622	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	211	13,482	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	4,474	13,200	13,200	13,200	0	13,200	13,200	0
024	Maint.Other Than Build.- Grnds	17,180	12,500	12,500	12,500	0	12,500	12,500	0
039	Telecommunications	500	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	13,717	16,300	16,120	16,120	0	16,120	16,120	0
060	Benefits	68,044	67,719	84,029	84,029	0	88,606	88,606	0
064	Ret-Pension Bene-Health Ins	0	0	4,928	4,928	0	5,547	5,547	0
211	Property and Casualty Insuranc	0	18	24	24	0	26	26	0
<b>TOTAL EXPENSES</b>		<b>192,433</b>	<b>218,555</b>	<b>233,785</b>	<b>233,785</b>	<b>0</b>	<b>245,072</b>	<b>245,072</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COPY CENTER</b>									
Highway Funds		192,433	218,555	233,785	233,785	0	245,072	245,072	0
<b>TOTAL FUNDS</b>		<b>192,433</b>	<b>218,555</b>	<b>233,785</b>	<b>233,785</b>	<b>0</b>	<b>245,072</b>	<b>245,072</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2325      **WAREHOUSE EXPENSES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	38,880	55,000	40,000	40,000	0	45,750	45,750	0
	<b>TOTAL EXPENSES</b>	<b>38,880</b>	<b>55,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,750</b>	<b>45,750</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES</b>									
	Highway Funds	38,880	55,000	40,000	40,000	0	45,750	45,750	0
	<b>TOTAL FUNDS</b>	<b>38,880</b>	<b>55,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,750</b>	<b>45,750</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2328      **POSTAGE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	561	80,000	70,000	70,000	0	70,000	70,000	0
	<b>TOTAL EXPENSES</b>	<b>561</b>	<b>80,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR POSTAGE</b>									
003	Revolving Funds	25	0	0	0	0	0	0	0
	Highway Funds	536	80,000	70,000	70,000	0	70,000	70,000	0
	<b>TOTAL FUNDS</b>	<b>561</b>	<b>80,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 232015      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 2330      **INFORMATION TECHNOLOGY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	6,940,095	6,498,677	2,019,382	2,019,382	0	2,040,144	2,040,144	0
	<b>TOTAL EXPENSES</b>	<b>6,940,095</b>	<b>6,498,677</b>	<b>2,019,382</b>	<b>2,019,382</b>	<b>0</b>	<b>2,040,144</b>	<b>2,040,144</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY</b>								
	Highway Funds	6,313,534	5,848,809	1,730,401	1,730,401	0	1,980,121	1,980,121	0
	Turnpike Funds	626,561	649,868	288,981	288,981	0	60,023	60,023	0
	<b>TOTAL FUNDS</b>	<b>6,940,095</b>	<b>6,498,677</b>	<b>2,019,382</b>	<b>2,019,382</b>	<b>0</b>	<b>2,040,144</b>	<b>2,040,144</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	539,764	553,258	538,022	538,022	0	562,493	562,493	0
018	Overtime	2,474	8,075	8,075	8,075	0	8,075	8,075	0
020	Current Expenses	156,110	209,300	209,300	209,300	0	209,300	209,300	0
022	Rents-Leases Other Than State	1,735	2,971	2,971	2,971	0	2,971	2,971	0
024	Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	22,897	24,000	26,000	26,000	0	26,000	26,000	0
027	Transfers To Oit	298,864	328,550	337,232	337,232	0	341,293	341,293	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	5,428	4,428	5,522	5,522	0	5,522	5,522	0
049	Transfer to Other State Agenci	0	0	422	422	0	452	452	0
050	Personal Service-Temp/Appointe	0	2,000	0	0	0	0	0	0
060	Benefits	322,930	352,488	337,802	337,802	0	354,727	354,727	0
064	Ret-Pension Bene-Health Ins	139,719	187,449	51,335	51,335	0	58,163	58,163	0
066	Employee training	140	2,700	2,700	2,700	0	2,700	2,700	0
070	In-State Travel Reimbursement	0	1,160	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	66	85	85	0	92	92	0
<b>TOTAL EXPENSES</b>		<b>1,490,061</b>	<b>1,679,945</b>	<b>1,523,966</b>	<b>1,523,966</b>	<b>0</b>	<b>1,576,288</b>	<b>1,576,288</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION									
009	Agency Income	1,490,061	1,679,945	1,523,966	1,523,966	0	1,576,288	1,576,288	0
<b>TOTAL FUNDS</b>		<b>1,490,061</b>	<b>1,679,945</b>	<b>1,523,966</b>	<b>1,523,966</b>	<b>0</b>	<b>1,576,288</b>	<b>1,576,288</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	492,074	517,907	351,624	351,624	0	372,584	372,584	0
018	Overtime	386	3,193	3,193	3,193	0	3,193	3,193	0
020	Current Expenses	4,670	6,951	13,113	13,113	0	13,120	13,120	0
022	Rents-Leases Other Than State	2,309	2,803	2,803	2,803	0	2,803	2,803	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	7,933	8,884	8,600	8,600	0	8,600	8,600	0
049	Transfer to Other State Agenci	0	0	295	295	0	316	316	0
060	Benefits	303,314	317,936	222,091	222,091	0	234,341	234,341	0
064	Ret-Pension Bene-Health Ins	0	0	128,326	128,326	0	145,975	145,975	0
066	Employee training	1,780	2,500	500	500	0	500	500	0
070	In-State Travel Reimbursement	6,119	3,712	3,712	3,712	0	3,712	3,712	0
080	Out-Of State Travel	762	10,356	5,000	5,000	0	5,000	5,000	0
211	Property and Casualty Insuranc	0	307	407	407	0	442	442	0
<b>TOTAL EXPENSES</b>		<b>819,347</b>	<b>875,049</b>	<b>739,664</b>	<b>739,664</b>	<b>0</b>	<b>790,586</b>	<b>790,586</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT</b>									
009	Agency Income	819,347	875,049	739,664	739,664	0	790,586	790,586	0
<b>TOTAL FUNDS</b>		<b>819,347</b>	<b>875,049</b>	<b>739,664</b>	<b>739,664</b>	<b>0</b>	<b>790,586</b>	<b>790,586</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 232015      DIVISION OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>14,036,505</b>	<b>15,156,387</b>	<b>10,095,449</b>	<b>10,095,449</b>	<b>0</b>	<b>10,516,596</b>	<b>10,516,596</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION</b>								
GENERAL FUND	136,252	312,416	1,404,657	1,404,657	0	1,481,927	1,481,927	0
HIGHWAY FUNDS	8,789,193	8,829,147	3,839,498	3,839,498	0	4,184,650	4,184,650	0
TURNPIKE FUNDS	626,561	649,868	288,981	288,981	0	60,023	60,023	0
OTHER FUNDS	4,484,499	5,364,956	4,562,313	4,562,313	0	4,789,996	4,789,996	0
<b>TOTAL FUNDS</b>	<b>14,036,505</b>	<b>15,156,387</b>	<b>10,095,449</b>	<b>10,095,449</b>	<b>0</b>	<b>10,516,596</b>	<b>10,516,596</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,017,306	1,235,654	1,091,180	1,091,180	0	1,153,522	1,153,522	0
018	Overtime	11,038	17,000	19,000	19,000	0	19,000	19,000	0
020	Current Expenses	246,358	205,551	325,374	325,374	0	230,403	230,403	0
022	Rents-Leases Other Than State	2,737	7,300	6,850	6,850	0	6,850	6,850	0
030	Equipment New/Replacement	0	20,600	250	250	0	250	250	0
037	Technology - Hardware	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	25,591	33,500	36,500	36,500	0	36,500	36,500	0
049	Transfer to Other State Agenci	0	0	928	928	0	994	994	0
050	Personal Service-Temp/Appointe	66,389	65,000	65,000	65,000	0	65,000	65,000	0
057	Books, Periodicals, Subscripti	5,257	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	701,581	807,686	862,840	862,840	0	909,145	909,145	0
064	Ret-Pension Bene-Health Ins	0	0	184,874	184,874	0	214,258	214,258	0
066	Employee training	195	3,500	500	500	0	500	500	0
070	In-State Travel Reimbursement	5,539	16,320	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	1,051,795	1,220,700	1,221,300	1,221,300	0	1,221,300	1,221,300	0
211	Property and Casualty Insuranc	0	1,426	1,987	1,987	0	2,158	2,158	0
230	Interpreter Services	0	1,000	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>3,133,786</b>	<b>3,641,237</b>	<b>3,826,083</b>	<b>3,826,083</b>	<b>0</b>	<b>3,869,380</b>	<b>3,869,380</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING									
009	Agency Income	3,133,786	3,641,237	3,826,083	3,826,083	0	3,869,380	3,869,380	0
<b>TOTAL FUNDS</b>		<b>3,133,786</b>	<b>3,641,237</b>	<b>3,826,083</b>	<b>3,826,083</b>	<b>0</b>	<b>3,869,380</b>	<b>3,869,380</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	726,950	779,029	551,962	551,962	0	580,731	580,731	0
018	Overtime	37,836	47,000	47,000	47,000	0	47,000	47,000	0
020	Current Expenses	90,154	140,610	115,127	115,127	0	115,140	115,140	0
022	Rents-Leases Other Than State	1,651	2,500	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	1,834	2,250	2,800	2,800	0	2,800	2,800	0
030	Equipment New/Replacement	372	2,980	750	750	0	750	750	0
039	Telecommunications	18,401	40,000	31,600	31,600	0	31,600	31,600	0
049	Transfer to Other State Agenci	0	0	675	675	0	723	723	0
050	Personal Service-Temp/Appointe	64,216	56,000	56,000	56,000	0	56,000	56,000	0
057	Books, Periodicals, Subscripti	59	150	150	150	0	150	150	0
060	Benefits	518,683	604,854	473,620	473,620	0	497,868	497,868	0
064	Ret-Pension Bene-Health Ins	0	0	166,430	166,430	0	187,315	187,315	0
066	Employee training	1,500	4,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,642	5,120	750	750	0	750	750	0
080	Out-Of State Travel	0	2,125	2,125	2,125	0	2,125	2,125	0
103	Contracts for Op Services	760	1,000	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	866	1,148	1,148	0	1,247	1,247	0
<b>TOTAL EXPENSES</b>		<b>1,464,058</b>	<b>1,688,484</b>	<b>1,454,137</b>	<b>1,454,137</b>	<b>0</b>	<b>1,528,199</b>	<b>1,528,199</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION									
009	Agency Income	1,464,058	1,688,484	1,454,137	1,454,137	0	1,528,199	1,528,199	0
<b>TOTAL FUNDS</b>		<b>1,464,058</b>	<b>1,688,484</b>	<b>1,454,137</b>	<b>1,454,137</b>	<b>0</b>	<b>1,528,199</b>	<b>1,528,199</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	943,015	995,818	897,474	897,474	0	950,619	950,619	0
018	Overtime	98,213	100,900	100,900	100,900	0	100,900	100,900	0
020	Current Expenses	276,420	279,284	279,500	279,500	0	279,500	279,500	0
022	Rents-Leases Other Than State	1,651	2,500	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	1,834	2,250	2,800	2,800	0	2,800	2,800	0
030	Equipment New/Replacement	0	2,000	0	0	0	500	500	0
037	Technology - Hardware	0	1,700	1,650	1,650	0	1,650	1,650	0
039	Telecommunications	12,691	13,500	14,800	14,800	0	14,800	14,800	0
049	Transfer to Other State Agenci	0	0	1,013	1,013	0	1,085	1,085	0
050	Personal Service-Temp/Appointe	30,457	57,500	57,500	57,500	0	57,500	57,500	0
057	Books, Periodicals, Subscripti	250	250	275	275	0	275	275	0
060	Benefits	674,628	681,108	695,181	695,181	0	731,852	731,852	0
064	Ret-Pension Bene-Health Ins	0	0	81,298	81,298	0	91,500	91,500	0
066	Employee training	1,500	3,250	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
103	Contracts for Op Services	28,799	30,900	30,850	30,850	0	30,850	30,850	0
211	Property and Casualty Insuranc	0	151	194	194	0	211	211	0
<b>TOTAL EXPENSES</b>		<b>2,069,458</b>	<b>2,171,861</b>	<b>2,166,435</b>	<b>2,166,435</b>	<b>0</b>	<b>2,267,042</b>	<b>2,267,042</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE									
009 Agency Income	2,069,458	2,171,861	2,166,435	2,166,435	0	2,267,042	2,267,042	0	0
<b>TOTAL FUNDS</b>	<b>2,069,458</b>	<b>2,171,861</b>	<b>2,166,435</b>	<b>2,166,435</b>	<b>0</b>	<b>2,267,042</b>	<b>2,267,042</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 2315      **FINANCIAL RESPONSIBILITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,002,141	1,078,392	982,097	982,097	0	1,044,124	1,044,124	0
018	Overtime	72,274	100,425	100,500	100,500	0	100,500	100,500	0
020	Current Expenses	121,168	125,312	125,200	125,200	0	125,200	125,200	0
022	Rents-Leases Other Than State	2,040	2,500	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	3,200	1,000	1,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	1,650	1,650	0	1,650	1,650	0
039	Telecommunications	18,990	22,500	23,500	23,500	0	23,500	23,500	0
049	Transfer to Other State Agenci	0	0	970	970	0	1,040	1,040	0
050	Personal Service-Temp/Appointe	38,583	37,600	141,000	141,000	0	141,000	141,000	0
057	Books, Periodicals, Subscripti	57	250	250	250	0	250	250	0
060	Benefits	654,483	752,507	711,616	711,616	0	749,866	749,866	0
064	Ret-Pension Bene-Health Ins	0	0	143,588	143,588	0	161,606	161,606	0
066	Employee training	1,500	3,000	250	250	0	250	250	0
080	Out-Of State Travel	0	0	250	250	0	250	250	0
103	Contracts for Op Services	653	700	1,200	1,200	0	1,200	1,200	0
211	Property and Casualty Insuranc	0	157	202	202	0	220	220	0
<b>TOTAL EXPENSES</b>		<b>1,911,889</b>	<b>2,127,043</b>	<b>2,235,773</b>	<b>2,235,773</b>	<b>0</b>	<b>2,355,156</b>	<b>2,355,156</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY									
009	Agency Income	1,911,889	2,127,043	2,235,773	2,235,773	0	2,355,156	2,355,156	0
<b>TOTAL FUNDS</b>		<b>1,911,889</b>	<b>2,127,043</b>	<b>2,235,773</b>	<b>2,235,773</b>	<b>0</b>	<b>2,355,156</b>	<b>2,355,156</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,268,543	3,494,489	3,304,458	3,304,458	0	3,504,725	3,504,725	0
018	Overtime	197,578	160,000	170,000	170,000	0	170,000	170,000	0
020	Current Expenses	59,692	53,240	82,788	82,788	0	69,105	69,105	0
022	Rents-Leases Other Than State	329,293	625,400	475,000	475,000	0	475,000	475,000	0
023	Heat- Electricity - Water	65,241	104,139	77,210	77,210	0	78,396	78,396	0
024	Maint.Other Than Build.- Grnds	608	500	1,500	1,500	0	1,500	1,500	0
028	Transfers To General Services	10,319	15,698	16,602	16,602	0	16,685	16,685	0
030	Equipment New/Replacement	17,384	25,300	20,250	20,250	0	23,850	23,850	0
037	Technology - Hardware	0	3,400	3,300	3,300	0	3,300	3,300	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
039	Telecommunications	152,855	168,100	168,000	168,000	0	168,000	168,000	0
049	Transfer to Other State Agenci	0	0	16,602	16,602	0	16,685	16,685	0
050	Personal Service-Temp/Appointe	480,084	713,629	375,000	375,000	0	386,264	386,264	0
057	Books, Periodicals, Subscripti	59	150	150	150	0	150	150	0
060	Benefits	2,212,539	2,401,569	2,484,392	2,484,392	0	2,619,012	2,619,012	0
064	Ret-Pension Bene-Health Ins	0	0	46,715	46,715	0	52,964	52,964	0
066	Employee training	1,780	5,400	400	400	0	400	400	0
070	In-State Travel Reimbursement	13,228	22,700	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	118,441	191,400	192,000	192,000	0	192,000	192,000	0
211	Property and Casualty Insuranc	0	2,502	3,408	3,408	0	3,701	3,701	0
230	Interpreter Services	0	0	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>6,927,644</b>	<b>7,988,616</b>	<b>7,443,275</b>	<b>7,443,275</b>	<b>0</b>	<b>7,787,237</b>	<b>7,787,237</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
009 Agency Income	6,927,644	7,988,616	7,443,275	7,443,275	0	7,787,237	7,787,237	0	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		6,927,644	7,988,616	7,443,275	7,443,275	0	7,787,237	7,787,237	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3098      **CREDIT CARD FEES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	295,203	350,000	350,000	350,000	0	350,000	350,000	0
046	Consultants	0	18,349	0	0	0	0	0	0
049	Transfer to Other State Agenci	9,289	12,837	16,823	16,823	0	19,142	19,142	0
<b>TOTAL EXPENSES</b>		<b>304,492</b>	<b>381,186</b>	<b>366,823</b>	<b>366,823</b>	<b>0</b>	<b>369,142</b>	<b>369,142</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES</b>									
009	Agency Income	304,492	381,186	366,823	366,823	0	369,142	369,142	0
<b>TOTAL FUNDS</b>		<b>304,492</b>	<b>381,186</b>	<b>366,823</b>	<b>366,823</b>	<b>0</b>	<b>369,142</b>	<b>369,142</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3100      **ADMIN-DIV OF MOTOR VEHICLES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	723,403	694,805	683,674	683,674	0	717,859	717,859	0
011	Personal Services-Unclassified	124,580	125,180	125,179	125,179	0	130,271	130,271	0
012	Personal Services-Unclassified	108,149	108,449	108,150	108,150	0	112,309	112,309	0
018	Overtime	12,371	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	8,656	18,244	18,941	18,941	0	18,949	18,949	0
022	Rents-Leases Other Than State	3,586	4,500	5,800	5,800	0	5,800	5,800	0
024	Maint.Other Than Build.- Grnds	96	500	500	500	0	500	500	0
026	Organizational Dues	9,389	7,500	10,500	10,500	0	10,500	10,500	0
027	Transfers To Oit	4,667,438	6,152,572	5,185,209	5,185,209	0	5,436,376	5,436,376	0
028	Transfers To General Services	446,412	417,398	420,423	420,423	0	430,662	430,662	0
030	Equipment New/Replacement	399	600	500	500	0	500	500	0
037	Technology - Hardware	3,297	500	1,650	1,650	0	1,650	1,650	0
038	Technology - Software	973	1,600	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	20,182	27,500	27,100	27,100	0	27,100	27,100	0
044	Debt Service Other Agencies	733,414	1,191,223	686,731	686,731	0	663,392	663,392	0
047	Own Forces Maint.-Build.-Grnds	11,521	25,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	74,125	55,000	30,000	30,000	0	30,000	30,000	0
049	Transfer to Other State Agenci	0	0	506	506	0	542	542	0
050	Personal Service-Temp/Appointe	0	5,000	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	2,522	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	446,898	446,985	521,663	521,663	0	548,036	548,036	0
064	Ret-Pension Bene-Health Ins	656,892	766,085	10,497	10,497	0	12,201	12,201	0
066	Employee training	1,160	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,101	2,550	250	250	0	250	250	0
080	Out-Of State Travel	641	4,000	100	100	0	100	100	0
089	Transfer to DAS Maintenance Fu	15,173	15,173	15,750	15,750	0	15,750	15,750	0
103	Contracts for Op Services	113	2,000	2,000	2,000	0	2,000	2,000	0
211	Property and Casualty Insuranc	0	456	596	596	0	647	647	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3100      **ADMIN-DIV OF MOTOR VEHICLES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		8,072,491	10,085,820	7,899,719	7,899,719	0	8,209,394	8,209,394	0
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES</b>									
009 Agency Income		8,072,491	10,085,820	7,899,719	7,899,719	0	8,209,394	8,209,394	0
<b>TOTAL FUNDS</b>		<b>8,072,491</b>	<b>10,085,820</b>	<b>7,899,719</b>	<b>7,899,719</b>	<b>0</b>	<b>8,209,394</b>	<b>8,209,394</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 3101      **PUPIL TRANSPORTATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	74,807	77,229	80,919	80,919	0	84,008	84,008	0
018	Overtime	1,084	5,500	5,500	5,500	0	5,500	5,500	0
019	Holiday Pay	825	2,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	2,375	3,038	5,373	5,373	0	5,373	5,373	0
039	Telecommunications	1,197	1,200	1,600	1,600	0	1,600	1,600	0
049	Transfer to Other State Agenci	0	0	42	42	0	45	45	0
050	Personal Service-Temp/Appointe	0	5,000	4,000	4,000	0	4,000	4,000	0
057	Books, Periodicals, Subscripti	0	100	50	50	0	50	50	0
060	Benefits	28,423	31,497	37,246	37,246	0	38,669	38,669	0
064	Ret-Pension Bene-Health Ins	0	0	20,568	20,568	0	23,149	23,149	0
070	In-State Travel Reimbursement	2,291	4,860	4,860	4,860	0	4,860	4,860	0
211	Property and Casualty Insuranc	0	259	345	345	0	374	374	0
<b>TOTAL EXPENSES</b>		<b>111,002</b>	<b>131,183</b>	<b>162,503</b>	<b>162,503</b>	<b>0</b>	<b>169,628</b>	<b>169,628</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION</b>									
009	Agency Income	111,002	131,183	162,503	162,503	0	169,628	169,628	0
<b>TOTAL FUNDS</b>		<b>111,002</b>	<b>131,183</b>	<b>162,503</b>	<b>162,503</b>	<b>0</b>	<b>169,628</b>	<b>169,628</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	101,486	112,542	105,720	105,720	0	111,635	111,635	0
018	Overtime	6,269	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	10,320	12,700	12,700	12,700	0	12,700	12,700	0
022	Rents-Leases Other Than State	1,905	2,955	2,955	2,955	0	2,955	2,955	0
024	Maint.Other Than Build.- Grnds	0	531	500	500	0	500	500	0
026	Organizational Dues	14,800	15,750	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	1,000	250	250	0	250	250	0
039	Telecommunications	1,395	2,728	2,200	2,200	0	2,200	2,200	0
049	Transfer to Other State Agenci	0	0	127	127	0	136	136	0
050	Personal Service-Temp/Appointe	7,834	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	0	273	250	250	0	250	250	0
060	Benefits	111,878	65,292	113,214	113,214	0	119,139	119,139	0
064	Ret-Pension Bene-Health Ins	0	0	14,529	14,529	0	16,352	16,352	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,500	1,700	1,700	0	1,700	1,700	0
103	Contracts for Op Services	175,086	195,000	195,000	195,000	0	370,000	370,000	0
211	Property and Casualty Insuranc	0	18	24	24	0	26	26	0
<b>TOTAL EXPENSES</b>		<b>430,973</b>	<b>431,289</b>	<b>485,169</b>	<b>485,169</b>	<b>0</b>	<b>673,843</b>	<b>673,843</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM</b>									
009	Agency Income	430,973	431,289	485,169	485,169	0	673,843	673,843	0
<b>TOTAL FUNDS</b>		<b>430,973</b>	<b>431,289</b>	<b>485,169</b>	<b>485,169</b>	<b>0</b>	<b>673,843</b>	<b>673,843</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 233015      **DIVISION OF MOTOR VEHICLES**  
**ORGANIZATION:** 8107      **REFLECTORIZED PLATES INVENTORY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	220,992	216,275	189,137	189,137	0	201,514	201,514	0
027	Transfers To Oit	0	0	21,634	21,634	0	21,812	21,812	0
060	Benefits	132,107	161,575	153,832	153,832	0	162,511	162,511	0
064	Ret-Pension Bene-Health Ins	0	0	9,029	9,029	0	10,163	10,163	0
<b>TOTAL EXPENSES</b>		<b>353,099</b>	<b>377,850</b>	<b>373,632</b>	<b>373,632</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY</b>									
003	Revolving Funds	353,099	377,850	373,632	373,632	0	396,000	396,000	0
<b>TOTAL FUNDS</b>		<b>353,099</b>	<b>377,850</b>	<b>373,632</b>	<b>373,632</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>	<b>0</b>

**ACTIVITY 233015      DIVISION OF MOTOR VEHICLES**

<b>TOTAL EXPENSES</b>		<b>24,778,892</b>	<b>29,024,569</b>	<b>26,413,549</b>	<b>26,413,549</b>	<b>0</b>	<b>27,625,021</b>	<b>27,625,021</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES</b>									
OTHER FUNDS		24,778,892	29,024,569	26,413,549	26,413,549	0	27,625,021	27,625,021	0
<b>TOTAL FUNDS</b>		<b>24,778,892</b>	<b>29,024,569</b>	<b>26,413,549</b>	<b>26,413,549</b>	<b>0</b>	<b>27,625,021</b>	<b>27,625,021</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,390,609	3,367,937	3,485,261	3,485,261	0	3,656,103	3,656,103	0
018	Overtime	42,433	75,000	65,000	65,000	0	65,000	65,000	0
019	Holiday Pay	40,805	45,000	55,000	55,000	0	55,000	55,000	0
020	Current Expenses	41,010	144,164	344,727	344,727	0	338,410	338,410	0
022	Rents-Leases Other Than State	3,005	3,484	2,388	2,388	0	2,388	2,388	0
023	Heat- Electricity - Water	6,109	9,172	11,538	11,538	0	11,657	11,657	0
024	Maint.Other Than Build.- Grnds	14,167	50,000	47,019	47,019	0	50,000	50,000	0
027	Transfers To Oit	0	0	555,411	555,411	0	548,760	548,760	0
028	Transfers To General Services	11,705	11,926	10,563	10,563	0	10,642	10,642	0
030	Equipment New/Replacement	409,820	247,449	467,352	467,352	0	373,872	373,872	0
037	Technology - Hardware	763	0	2,500	2,500	0	0	0	0
038	Technology - Software	0	0	0	0	0	1,375	1,375	0
039	Telecommunications	27,714	35,240	31,390	31,390	0	31,390	31,390	0
047	Own Forces Maint.-Build.-Grnds	1,184	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	0	6,240	6,240	0	6,240	6,240	0
049	Transfer to Other State Agenci	0	0	1,899	1,899	0	2,034	2,034	0
050	Personal Service-Temp/Appointe	156	2,000	2,000	2,000	0	2,000	2,000	0
057	Books, Periodicals, Subscripti	0	0	35	35	0	35	35	0
060	Benefits	1,800,666	1,832,959	2,139,729	2,139,729	0	2,244,729	2,244,729	0
064	Ret-Pension Bene-Health Ins	0	0	217,406	217,406	0	246,620	246,620	0
066	Employee training	2,565	10,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	200,885	248,996	3,117	3,117	0	5,195	5,195	0
080	Out-Of State Travel	4,555	10,700	12,500	12,500	0	12,500	12,500	0
089	Transfer to DAS Maintenance Fu	434	434	289	289	0	289	289	0
103	Contracts for Op Services	54,811	110,580	91,544	91,544	0	91,544	91,544	0
211	Property and Casualty Insuranc	0	12,326	16,780	16,780	0	18,223	18,223	0
<b>TOTAL EXPENSES</b>		<b>6,053,396</b>	<b>6,218,367</b>	<b>7,585,688</b>	<b>7,585,688</b>	<b>0</b>	<b>7,790,006</b>	<b>7,790,006</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT</b>									
	00D Fed Rev Xfers from Other Agencies	38,926	0	0	0	0	0	0	0
	General Fund	1,694,185	1,739,743	2,122,884	2,122,884	0	2,180,013	2,180,013	0
	Highway Funds	4,320,285	4,478,624	5,462,804	5,462,804	0	5,609,993	5,609,993	0
	<b>TOTAL FUNDS</b>	<b>6,053,396</b>	<b>6,218,367</b>	<b>7,585,688</b>	<b>7,585,688</b>	<b>0</b>	<b>7,790,006</b>	<b>7,790,006</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,655,891	1,852,628	1,811,562	1,811,562	0	1,921,352	1,921,352	0
018	Overtime	235,207	175,000	240,000	240,000	0	240,000	240,000	0
019	Holiday Pay	51,393	50,000	55,000	55,000	0	55,000	55,000	0
020	Current Expenses	4,525	21,288	35,454	35,454	0	14,203	14,203	0
022	Rents-Leases Other Than State	2,342	1,836	1,428	1,428	0	1,428	1,428	0
028	Transfers To General Services	68,434	91,720	85,309	85,309	0	85,944	85,944	0
030	Equipment New/Replacement	811	5,000	2,705	2,705	0	2,000	2,000	0
039	Telecommunications	84,574	69,600	81,900	81,900	0	81,900	81,900	0
049	Transfer to Other State Agenci	0	0	1,308	1,308	0	1,401	1,401	0
050	Personal Service-Temp/Appointe	220,836	260,000	250,000	250,000	0	250,000	250,000	0
060	Benefits	967,318	1,134,434	1,214,044	1,214,044	0	1,275,312	1,275,312	0
064	Ret-Pension Bene-Health Ins	0	0	7,294	7,294	0	8,210	8,210	0
066	Employee training	354	8,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	4,794	11,500	11,500	11,500	0	11,500	11,500	0
080	Out-Of State Travel	314	8,000	5,000	5,000	0	5,000	5,000	0
089	Transfer to DAS Maintenance Fu	7,446	7,446	7,521	7,521	0	7,521	7,521	0
103	Contracts for Op Services	789	7,700	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	452	593	593	0	644	644	0
<b>TOTAL EXPENSES</b>		<b>3,305,028</b>	<b>3,704,604</b>	<b>3,831,618</b>	<b>3,831,618</b>	<b>0</b>	<b>3,982,415</b>	<b>3,982,415</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS									
009	Agency Income	0	0	1,844,986	1,844,986	0	1,915,482	1,915,482	0
00D	Fed Rev Xfers from Other Agencie	40,149	0	0	0	0	0	0	0
	General Fund	1,607,016	1,814,518	141,658	141,658	0	151,443	151,443	0
	Highway Funds	722,527	841,316	922,484	922,484	0	957,750	957,750	0
	Turnpike Funds	935,336	1,048,770	922,490	922,490	0	957,740	957,740	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		3,305,028	3,704,604	3,831,618	3,831,618	0	3,982,415	3,982,415	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3106      **MCSAP GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	549,519	528,923	559,981	559,981	0	584,822	584,822	0
018	Overtime	86,047	90,000	90,000	90,000	0	85,000	85,000	0
019	Holiday Pay	6,225	20,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	13,053	13,437	44,420	44,420	0	41,529	41,529	0
023	Heat- Electricity - Water	0	0	1,559	1,559	0	1,576	1,576	0
026	Organizational Dues	10,300	10,300	10,300	10,300	0	10,300	10,300	0
028	Transfers To General Services	4,027	3,976	0	0	0	0	0	0
030	Equipment New/Replacement	198,815	108,500	106,636	106,636	0	99,136	99,136	0
037	Technology - Hardware	982	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	18,150	40,000	123,000	123,000	0	125,000	125,000	0
039	Telecommunications	4,757	12,740	12,740	12,740	0	12,740	12,740	0
040	Indirect Costs	106,852	109,785	130,465	130,465	0	134,101	134,101	0
041	Audit Fund Set Aside	1,100	1,150	868	868	0	896	896	0
049	Transfer to Other State Agenci	0	0	295	295	0	316	316	0
050	Personal Service-Temp/Appointe	5,107	30,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	3,070	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	271,081	261,727	332,997	332,997	0	345,140	345,140	0
064	Ret-Pension Bene-Health Ins	0	0	18,617	18,617	0	20,953	20,953	0
066	Employee training	2,600	3,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	19,228	27,550	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	23,710	24,500	29,000	29,000	0	29,000	29,000	0
089	Transfer to DAS Maintenance Fu	144	144	0	0	0	0	0	0
103	Contracts for Op Services	0	30,000	5,000	5,000	0	5,000	5,000	0
211	Property and Casualty Insuranc	0	1,374	1,876	1,876	0	2,036	2,036	0
<b>TOTAL EXPENSES</b>		<b>1,324,767</b>	<b>1,321,606</b>	<b>1,506,254</b>	<b>1,506,254</b>	<b>0</b>	<b>1,536,045</b>	<b>1,536,045</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT</b>			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 3106      **MCSAP GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,143,062	1,140,022	1,299,513	1,299,513	0	1,325,209	1,325,209	0
	Highway Funds	181,705	181,584	206,741	206,741	0	210,836	210,836	0
	<b>TOTAL FUNDS</b>	<b>1,324,767</b>	<b>1,321,606</b>	<b>1,506,254</b>	<b>1,506,254</b>	<b>0</b>	<b>1,536,045</b>	<b>1,536,045</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	10,894,176	11,806,686	11,882,987	11,882,987	0	12,584,541	12,584,541	0
011	Personal Services-Unclassified	116,076	124,579	125,180	125,180	0	130,271	130,271	0
018	Overtime	749,359	790,000	750,000	750,000	0	750,000	750,000	0
019	Holiday Pay	369,280	435,001	400,000	400,000	0	400,000	400,000	0
020	Current Expenses	509,544	614,336	1,967,557	1,967,557	0	1,923,996	1,923,996	0
022	Rents-Leases Other Than State	26,095	22,350	11,190	11,190	0	11,190	11,190	0
023	Heat- Electricity - Water	58,068	24,988	64,280	64,280	0	65,756	65,756	0
024	Maint.Other Than Build.- Grnds	90	6,000	5,200	5,200	0	5,200	5,200	0
026	Organizational Dues	2,950	6,200	6,200	6,200	0	6,200	6,200	0
027	Transfers To Oit	0	0	1,642,430	1,642,430	0	1,622,761	1,622,761	0
030	Equipment New/Replacement	1,063,084	822,681	1,522,015	1,522,015	0	1,248,413	1,248,413	0
037	Technology - Hardware	1,440	6,655	32,100	32,100	0	32,100	32,100	0
038	Technology - Software	663	43,640	7,900	7,900	0	12,025	12,025	0
039	Telecommunications	173,635	247,140	245,140	245,140	0	245,140	245,140	0
044	Debt Service Other Agencies	0	3,020	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	0	21,539	21,539	0	21,539	21,539	0
049	Transfer to Other State Agenci	0	14,402	6,371	6,371	0	6,825	6,825	0
050	Personal Service-Temp/Appointe	52,824	100,000	170,000	170,000	0	170,000	170,000	0
057	Books, Periodicals, Subscripti	1,407	1,500	2,600	2,600	0	2,600	2,600	0
060	Benefits	5,661,368	6,363,186	7,316,865	7,316,865	0	7,702,375	7,702,375	0
064	Ret-Pension Bene-Health Ins	0	0	1,093,313	1,093,313	0	1,215,893	1,215,893	0
066	Employee training	21,861	16,734	148,000	148,000	0	148,000	148,000	0
070	In-State Travel Reimbursement	1,000,052	1,330,480	3,117	3,117	0	5,195	5,195	0
080	Out-Of State Travel	24,271	59,368	50,000	50,000	0	50,000	50,000	0
103	Contracts for Op Services	301,077	421,360	497,727	497,727	0	502,732	502,732	0
211	Property and Casualty Insuranc	0	59,038	80,211	80,211	0	87,112	87,112	0
<b>TOTAL EXPENSES</b>		<b>21,027,320</b>	<b>23,329,344</b>	<b>28,051,922</b>	<b>28,051,922</b>	<b>0</b>	<b>28,949,864</b>	<b>28,949,864</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU</b>									
	00D Fed Rev Xfers from Other Agencies	193,279	0	0	0	0	0	0	0
	General Fund	10,221,281	11,425,187	9,818,169	9,818,169	0	9,842,956	9,842,956	0
	Highway Funds	4,662,184	5,298,773	11,501,288	11,501,288	0	11,869,443	11,869,443	0
	Turnpike Funds	5,950,576	6,605,384	6,732,465	6,732,465	0	7,237,465	7,237,465	0
	<b>TOTAL FUNDS</b>	<b>21,027,320</b>	<b>23,329,344</b>	<b>28,051,922</b>	<b>28,051,922</b>	<b>0</b>	<b>28,949,864</b>	<b>28,949,864</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	295,709	305,542	290,000	290,000	0	290,000	290,000	0
060	Benefits	4,420	17,140	22,185	22,185	0	22,185	22,185	0
<b>TOTAL EXPENSES</b>		<b>300,129</b>	<b>322,682</b>	<b>312,185</b>	<b>312,185</b>	<b>0</b>	<b>312,185</b>	<b>312,185</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE</b>									
	General Fund	150,434	158,048	109,265	109,265	0	106,143	106,143	0
	Highway Funds	64,730	73,284	127,996	127,996	0	127,995	127,995	0
	Turnpike Funds	84,965	91,350	74,924	74,924	0	78,047	78,047	0
<b>TOTAL FUNDS</b>		<b>300,129</b>	<b>322,682</b>	<b>312,185</b>	<b>312,185</b>	<b>0</b>	<b>312,185</b>	<b>312,185</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	312,659	342,423	266,748	266,748	0	417,652	417,652	0
022	Rents-Leases Other Than State	9,017	9,500	9,500	9,500	0	9,500	9,500	0
057	Books, Periodicals, Subscripti	404	500	500	500	0	500	500	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	54,403	55,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	0	0	0	68,000	68,000	0
211	Property and Casualty Insuranc	1,191	1,671	2,223	2,223	0	2,415	2,415	0
<b>TOTAL EXPENSES</b>		<b>377,674</b>	<b>409,094</b>	<b>280,471</b>	<b>280,471</b>	<b>0</b>	<b>499,567</b>	<b>499,567</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE</b>									
	General Fund	208,161	200,375	98,165	98,165	0	169,853	169,853	0
	Highway Funds	48,358	92,905	114,993	114,993	0	204,823	204,823	0
	Turnpike Funds	121,155	115,814	67,313	67,313	0	124,891	124,891	0
<b>TOTAL FUNDS</b>		<b>377,674</b>	<b>409,094</b>	<b>280,471</b>	<b>280,471</b>	<b>0</b>	<b>499,567</b>	<b>499,567</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,648,921	6,366,840	6,479,809	6,479,809	0	6,865,900	6,865,900	0
018	Overtime	377,632	390,000	375,000	375,000	0	375,000	375,000	0
019	Holiday Pay	209,353	200,000	240,000	240,000	0	240,000	240,000	0
020	Current Expenses	125,249	183,693	772,459	772,459	0	759,070	759,070	0
022	Rents-Leases Other Than State	9,298	8,250	5,244	5,244	0	5,244	5,244	0
023	Heat- Electricity - Water	30,687	38,385	32,770	32,770	0	33,291	33,291	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	0	0	737,903	737,903	0	729,067	729,067	0
030	Equipment New/Replacement	333,600	275,445	712,724	712,724	0	913,380	913,380	0
037	Technology - Hardware	0	0	40,000	40,000	0	0	0	0
038	Technology - Software	0	4,200	3,700	3,700	0	3,700	3,700	0
039	Telecommunications	56,336	110,640	104,545	104,545	0	104,545	104,545	0
048	Contractual Maint.-Build-Grnds	0	0	19,110	19,110	0	19,110	19,110	0
049	Transfer to Other State Agenci	0	0	3,672	3,672	0	3,934	3,934	0
057	Books, Periodicals, Subscripti	132	1,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	2,987,766	3,398,622	3,917,527	3,917,527	0	4,125,832	4,125,832	0
064	Ret-Pension Bene-Health Ins	0	0	131,001	131,001	0	148,986	148,986	0
066	Employee training	6,565	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	479,778	523,992	7,273	7,273	0	7,273	7,273	0
080	Out-Of State Travel	1,866	13,000	10,551	10,551	0	10,551	10,551	0
103	Contracts for Op Services	137,375	225,280	247,926	247,926	0	247,926	247,926	0
211	Property and Casualty Insuranc	0	17,095	23,213	23,213	0	25,214	25,214	0
<b>TOTAL EXPENSES</b>		<b>10,404,558</b>	<b>11,773,442</b>	<b>13,881,927</b>	<b>13,881,927</b>	<b>0</b>	<b>14,635,523</b>	<b>14,635,523</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
00D Fed Rev Xfers from Other Agencie General Fund	39,945 8,449,769	0 9,536,492	0 11,323,564	0 11,323,564	0 0	0 0	0 10,960,004	0 11,953,030	0 993,026

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Highway Funds	1,914,844	2,236,950	2,558,363	2,558,363	0	3,675,519	2,682,493	-993,026
	<b>TOTAL FUNDS</b>	<b>10,404,558</b>	<b>11,773,442</b>	<b>13,881,927</b>	<b>13,881,927</b>	<b>0</b>	<b>14,635,523</b>	<b>14,635,523</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	64,970	70,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	18,154	20,916	24,731	24,731	0	24,731	24,731	0
	<b>TOTAL EXPENSES</b>	<b>83,124</b>	<b>90,916</b>	<b>94,731</b>	<b>94,731</b>	<b>0</b>	<b>94,731</b>	<b>94,731</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL</b>									
	General Fund	67,330	73,641	76,733	76,733	0	76,732	76,732	0
	Highway Funds	15,794	17,275	17,998	17,998	0	17,999	17,999	0
	<b>TOTAL FUNDS</b>	<b>83,124</b>	<b>90,916</b>	<b>94,731</b>	<b>94,731</b>	<b>0</b>	<b>94,731</b>	<b>94,731</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
039	Telecommunications	48,000	55,000	84,000	84,000	0	85,680	85,680	0
044	Debt Service Other Agencies	0	615,566	6,020	6,020	0	6,020	6,020	0
050	Personal Service-Temp/Appointe	16,242	16,242	17,233	17,233	0	17,233	17,233	0
060	Benefits	1,241	1,242	1,319	1,319	0	1,318	1,318	0
<b>TOTAL EXPENSES</b>		<b>65,483</b>	<b>688,050</b>	<b>108,572</b>	<b>108,572</b>	<b>0</b>	<b>110,251</b>	<b>110,251</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
001 Transfer from Other Agencies	17,483	17,484	2,564	2,564	0	2,606	2,606	0
General Fund	13,131	44,551	6,666	6,666	0	6,775	6,775	0
Highway Funds	34,869	626,015	99,342	99,342	0	100,870	100,870	0
<b>TOTAL FUNDS</b>	<b>65,483</b>	<b>688,050</b>	<b>108,572</b>	<b>108,572</b>	<b>0</b>	<b>110,251</b>	<b>110,251</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	123,812	205,000	205,000	205,000	0	205,000	205,000	0
060	Benefits	36,095	61,254	72,426	72,426	0	72,427	72,427	0
<b>TOTAL EXPENSES</b>		<b>159,907</b>	<b>266,254</b>	<b>277,426</b>	<b>277,426</b>	<b>0</b>	<b>277,427</b>	<b>277,427</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES</b>									
	General Fund	77,779	130,411	97,099	97,099	0	94,325	94,325	0
	Highway Funds	36,858	60,466	113,745	113,745	0	113,745	113,745	0
	Turnpike Funds	45,270	75,377	66,582	66,582	0	69,357	69,357	0
<b>TOTAL FUNDS</b>		<b>159,907</b>	<b>266,254</b>	<b>277,426</b>	<b>277,426</b>	<b>0</b>	<b>277,427</b>	<b>277,427</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	122,542	161,300	150,000	150,000	0	150,000	150,000	0
	<b>TOTAL EXPENSES</b>	<b>122,542</b>	<b>161,300</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AMMUNITION</b>									
	General Fund	59,604	79,004	52,500	52,500	0	51,000	51,000	0
	Highway Funds	28,247	36,631	61,500	61,500	0	61,500	61,500	0
	Turnpike Funds	34,691	45,665	36,000	36,000	0	37,500	37,500	0
	<b>TOTAL FUNDS</b>	<b>122,542</b>	<b>161,300</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,257,565	2,456,136	1,886,727	1,949,169	62,442	1,988,339	2,055,842	67,503
018	Overtime	60,019	129,375	125,000	125,000	0	125,000	125,000	0
019	Holiday Pay	1,098	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	66,771	161,099	177,752	177,752	0	184,770	184,770	0
022	Rents-Leases Other Than State	2,768	7,500	7,500	7,500	0	7,500	7,500	0
023	Heat- Electricity - Water	4,883	4,122	5,479	5,479	0	5,541	5,541	0
024	Maint.Other Than Build.- Grnds	23,432	30,000	35,000	35,000	0	40,000	40,000	0
026	Organizational Dues	1,505	2,500	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	0	0	642,690	642,690	0	634,993	634,993	0
030	Equipment New/Replacement	29,434	130,000	115,000	115,000	0	104,000	104,000	0
037	Technology - Hardware	4,792	7,500	40,000	40,000	0	10,000	10,000	0
038	Technology - Software	54,567	55,000	65,000	65,000	0	70,000	70,000	0
039	Telecommunications	35,221	45,000	45,000	45,000	0	45,000	45,000	0
049	Transfer to Other State Agenci	0	0	1,139	1,139	0	1,356	1,356	0
050	Personal Service-Temp/Appointe	115,270	180,000	182,000	182,000	0	182,000	182,000	0
059	Temp Full Time	37,017	67,000	55,182	55,182	0	57,407	57,407	0
060	Benefits	1,093,606	1,239,614	1,095,374	1,129,032	33,658	1,150,763	1,186,620	35,857
064	Ret-Pension Bene-Health Ins	0	0	62,765	62,765	0	71,414	71,414	0
066	Employee training	9,605	3,000	3,500	3,500	0	4,000	4,000	0
070	In-State Travel Reimbursement	4,037	5,250	5,250	5,250	0	5,250	5,250	0
080	Out-Of State Travel	10,683	12,500	14,000	14,000	0	14,500	14,500	0
103	Contracts for Op Services	81,415	74,500	79,500	79,500	0	84,500	84,500	0
211	Property and Casualty Insuranc	0	1,450	1,982	1,982	0	2,139	2,139	0
<b>TOTAL EXPENSES</b>		<b>3,893,688</b>	<b>4,616,546</b>	<b>4,653,840</b>	<b>4,749,940</b>	<b>96,100</b>	<b>4,796,472</b>	<b>4,899,832</b>	<b>103,360</b>

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB								
General Fund	2,333,189	2,769,905	2,792,233	2,849,893	57,660	2,877,625	2,939,631	62,006



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Highway Funds	1,560,499	1,846,641	1,861,607	1,900,047	38,440	1,918,847	1,960,201	41,354
	<b>TOTAL FUNDS</b>	<b>3,893,688</b>	<b>4,616,546</b>	<b>4,653,840</b>	<b>4,749,940</b>	<b>96,100</b>	<b>4,796,472</b>	<b>4,899,832</b>	<b>103,360</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4023      **STATE POLICE EVIDENCE ACCOUNT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	25,000	50,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL EXPENSES</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT</b>									
	General Fund	8,750	17,500	17,500	17,500	0	17,500	17,500	0
	Highway Funds	16,250	32,500	32,500	32,500	0	32,500	32,500	0
	<b>TOTAL FUNDS</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 234015      **DIVISION OF STATE POLICE**  
**ORGANIZATION:** 4565      **J-ONE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	150,989	155,097	154,369	154,369	0	165,199	165,199	0
018	Overtime	151	5,001	5,000	5,000	0	4,999	4,999	0
019	Holiday Pay	0	0	2,001	2,001	0	2,000	2,000	0
020	Current Expenses	30	55	500	500	0	500	500	0
027	Transfers To Oit	1,006,523	1,163,989	736,500	736,500	0	761,500	761,500	0
037	Technology - Hardware	0	0	1,160	1,160	0	0	0	0
039	Telecommunications	413	456	1,800	1,800	0	1,800	1,800	0
049	Transfer to Other State Agenci	0	0	84	84	0	90	90	0
060	Benefits	67,830	60,106	66,043	66,043	0	70,002	70,002	0
066	Employee training	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	12	16	16	0	17	17	0
<b>TOTAL EXPENSES</b>		<b>1,225,936</b>	<b>1,384,716</b>	<b>968,973</b>	<b>968,973</b>	<b>0</b>	<b>1,007,607</b>	<b>1,007,607</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR J-ONE</b>									
General Fund		646,559	1,121,799	786,902	786,902	0	818,279	818,279	0
Highway Funds		579,377	262,917	182,071	182,071	0	189,328	189,328	0
<b>TOTAL FUNDS</b>		<b>1,225,936</b>	<b>1,384,716</b>	<b>968,973</b>	<b>968,973</b>	<b>0</b>	<b>1,007,607</b>	<b>1,007,607</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	660,805	764,470	656,186	753,844	97,658	697,483	798,840	101,357
018	Overtime	10,288	36,500	30,000	30,000	0	35,000	35,000	0
019	Holiday Pay	1,034	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	122,194	151,024	158,205	158,205	0	166,216	166,216	0
022	Rents-Leases Other Than State	1,388	6,500	6,500	6,500	0	6,900	6,900	0
024	Maint.Other Than Build.- Grnds	14,924	15,000	17,000	17,000	0	17,000	17,000	0
026	Organizational Dues	1,175	1,500	1,700	1,700	0	1,700	1,700	0
030	Equipment New/Replacement	59,480	115,000	128,500	128,500	0	300,000	300,000	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	12,975	12,000	12,500	12,500	0	12,500	12,500	0
049	Transfer to Other State Agenci	0	0	422	422	0	452	452	0
050	Personal Service-Temp/Appointe	25,381	50,000	38,000	38,000	0	38,000	38,000	0
060	Benefits	306,288	417,949	344,657	386,136	41,479	365,373	408,749	43,376
064	Ret-Pension Bene-Health Ins	0	0	21,670	21,670	0	24,776	24,776	0
066	Employee training	5,730	3,000	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	731	6,100	250	250	0	250	250	0
080	Out-Of State Travel	8,713	12,500	13,500	13,500	0	13,700	13,700	0
103	Contracts for Op Services	92,077	95,000	102,500	102,500	0	102,500	102,500	0
211	Property and Casualty Insuranc	0	818	1,085	1,085	0	1,179	1,179	0
<b>TOTAL EXPENSES</b>		<b>1,323,183</b>	<b>1,694,861</b>	<b>1,543,675</b>	<b>1,682,812</b>	<b>139,137</b>	<b>1,794,029</b>	<b>1,938,762</b>	<b>144,733</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB</b>									
General Fund		1,072,242	1,372,838	1,250,375	1,363,076	112,701	1,453,165	1,570,399	117,234
Highway Funds		250,941	322,023	293,300	319,736	26,436	340,864	368,363	27,499
<b>TOTAL FUNDS</b>		<b>1,323,183</b>	<b>1,694,861</b>	<b>1,543,675</b>	<b>1,682,812</b>	<b>139,137</b>	<b>1,794,029</b>	<b>1,938,762</b>	<b>144,733</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 234015      DIVISION OF STATE POLICE**

<b>TOTAL EXPENSES</b>	<b>49,691,735</b>	<b>56,031,782</b>	<b>63,297,282</b>	<b>63,532,519</b>	<b>235,237</b>	<b>65,986,122</b>	<b>66,234,215</b>	<b>248,093</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>								
FEDERAL FUNDS	1,143,062	1,140,022	1,299,513	1,299,513	0	1,325,209	1,325,209	0
GENERAL FUND	26,609,430	30,484,012	28,693,713	28,864,074	170,361	28,805,813	29,978,079	1,172,266
HIGHWAY FUNDS	14,437,468	16,407,904	23,556,732	23,621,608	64,876	25,432,012	24,507,839	-924,173
TURNPIKE FUNDS	7,171,993	7,982,360	7,899,774	7,899,774	0	8,505,000	8,505,000	0
OTHER FUNDS	329,782	17,484	1,847,550	1,847,550	0	1,918,088	1,918,088	0
<b>TOTAL FUNDS</b>	<b>49,691,735</b>	<b>56,031,782</b>	<b>63,297,282</b>	<b>63,532,519</b>	<b>235,237</b>	<b>65,986,122</b>	<b>66,234,215</b>	<b>248,093</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239015      **SPECIAL EXPENSES**  
**ORGANIZATION:** 4004      **STATE OVERHEAD CHARGES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	485,336	1,740,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	<b>TOTAL EXPENSES</b>	<b>485,336</b>	<b>1,740,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES	FY2020	FY2021	FY2022			FY2023		
003 Revolving Funds	0	105,000	0	0	0	0	0	0
004 Intra-Agency Transfers	0	0	100,357	100,357	0	100,357	100,357	0
009 Agency Income	126,518	230,000	82,606	82,606	0	82,606	82,606	0
Highway Funds	358,818	1,405,000	817,037	817,037	0	817,037	817,037	0
<b>TOTAL FUNDS</b>	<b>485,336</b>	<b>1,740,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239015      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8016      **WORKERS COMP - HIGHWAY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	553,947	417,500	425,996	425,996	0	399,998	399,998	0
	<b>TOTAL EXPENSES</b>	<b>553,947</b>	<b>417,500</b>	<b>425,996</b>	<b>425,996</b>	<b>0</b>	<b>399,998</b>	<b>399,998</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY									
Highway Funds	553,947	417,500	425,996	425,996	0	399,998	399,998	0	
<b>TOTAL FUNDS</b>	<b>553,947</b>	<b>417,500</b>	<b>425,996</b>	<b>425,996</b>	<b>0</b>	<b>399,998</b>	<b>399,998</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239015      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8589      **UNEMPLOYMENT - HIGHWAY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	6,919	15,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>6,919</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY									
	Highway Funds	6,919	15,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL FUNDS</b>		<b>6,919</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**ACTIVITY 239015      SPECIAL EXPENSES**

<b>TOTAL EXPENSES</b>	<b>1,046,202</b>	<b>2,172,500</b>	<b>1,435,996</b>	<b>1,435,996</b>	<b>0</b>	<b>1,409,998</b>	<b>1,409,998</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES</b>									
	HIGHWAY FUNDS	919,684	1,837,500	1,253,033	1,253,033	0	1,227,035	1,227,035	0
	OTHER FUNDS	126,518	335,000	182,963	182,963	0	182,963	182,963	0
<b>TOTAL FUNDS</b>	<b>1,046,202</b>	<b>2,172,500</b>	<b>1,435,996</b>	<b>1,435,996</b>	<b>0</b>	<b>1,409,998</b>	<b>1,409,998</b>	<b>0</b>	



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239017      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8014      **WORKERS COMP - TURNPIKES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	35,895	52,000	41,752	41,752	0	41,750	41,750	0
	<b>TOTAL EXPENSES</b>	<b>35,895</b>	<b>52,000</b>	<b>41,752</b>	<b>41,752</b>	<b>0</b>	<b>41,750</b>	<b>41,750</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES</b>									
	Turnpike Funds	35,895	52,000	41,752	41,752	0	41,750	41,750	0
	<b>TOTAL FUNDS</b>	<b>35,895</b>	<b>52,000</b>	<b>41,752</b>	<b>41,752</b>	<b>0</b>	<b>41,750</b>	<b>41,750</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239017      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8586      **UNEMPLOYMENT - TURNPIKES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	550	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>550</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES									
	Turnpike Funds	0	550	500	500	0	500	500	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>550</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>

**ACTIVITY 239017      SPECIAL EXPENSES**

<b>TOTAL EXPENSES</b>	<b>35,895</b>	<b>52,550</b>	<b>42,252</b>	<b>42,252</b>	<b>0</b>	<b>42,250</b>	<b>42,250</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES</b>									
	TURNPIKE FUNDS	35,895	52,550	42,252	42,252	0	42,250	42,250	0
<b>TOTAL FUNDS</b>	<b>35,895</b>	<b>52,550</b>	<b>42,252</b>	<b>42,252</b>	<b>0</b>	<b>42,250</b>	<b>42,250</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 23      **SAFETY DEPT**  
**AGENCY:** 023      **SAFETY DEPT**  
**ACTIVITY:** 239017      **SPECIAL EXPENSES**  
**ORGANIZATION:** 8586      **UNEMPLOYMENT - TURNPIKES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 023 SAFETY DEPT**

<b>TOTAL EXPENSES</b>	173,968,799	193,503,499	203,528,331	203,892,231	363,900	209,317,982	209,716,730	398,748
<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT</b>								
FEDERAL FUNDS	20,661,117	18,598,600	30,421,291	30,421,291	0	29,843,196	29,843,196	0
GENERAL FUND	42,663,237	48,073,867	44,643,230	44,889,150	245,920	46,086,395	46,347,183	260,788
HIGHWAY FUNDS	30,239,104	34,291,268	34,267,007	34,331,883	64,876	35,670,535	35,739,388	68,853
TURNPIKE FUNDS	8,533,522	9,525,345	8,599,998	8,599,998	0	9,000,001	9,000,001	0
OTHER FUNDS	71,871,819	83,014,419	85,596,805	85,649,909	53,104	88,717,855	88,786,962	69,107
<b>TOTAL FUNDS</b>	<b>173,968,799</b>	<b>193,503,499</b>	<b>203,528,331</b>	<b>203,892,231</b>	<b>363,900</b>	<b>209,317,982</b>	<b>209,716,730</b>	<b>398,748</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	183,542	205,215	196,731	196,731	0	208,064	208,064	0
011	Personal Services-Unclassified	139,607	139,607	139,608	139,608	0	144,954	144,954	0
012	Personal Services-Unclassified	131,357	131,357	131,357	131,357	0	136,410	136,410	0
020	Current Expenses	9,593	13,651	13,004	13,004	0	13,264	13,264	0
022	Rents-Leases Other Than State	1,934	1,966	1,970	1,970	0	1,970	1,970	0
026	Organizational Dues	5,555	6,155	5,655	5,655	0	5,655	5,655	0
028	Transfers To General Services	365,277	395,965	409,158	409,158	0	415,908	415,908	0
030	Equipment New/Replacement	52,316	211,098	202,800	202,800	0	164,191	164,191	0
039	Telecommunications	17,372	17,372	11,119	11,119	0	11,119	11,119	0
057	Books, Periodicals, Subscripti	651	965	965	965	0	965	965	0
060	Benefits	250,380	245,177	280,420	280,420	0	294,073	294,073	0
066	Employee training	16,307	18,255	30,538	30,538	0	30,538	30,538	0
070	In-State Travel Reimbursement	1,947	2,929	2,154	2,154	0	2,154	2,154	0
080	Out-Of State Travel	4,752	1,872	2,839	2,839	0	2,839	2,839	0
089	Transfer to DAS Maintenance Fu	26,745	26,745	26,744	26,744	0	26,744	26,744	0
103	Contracts for Op Services	252	82	82	82	0	82	82	0
211	Property and Casualty Insuranc	20,152	21,827	19,053	19,053	0	20,868	20,868	0
<b>TOTAL EXPENSES</b>		<b>1,227,739</b>	<b>1,440,238</b>	<b>1,474,197</b>	<b>1,474,197</b>	<b>0</b>	<b>1,479,798</b>	<b>1,479,798</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund	1,227,739	1,440,238	1,474,197	1,474,197	0	1,479,798	1,479,798	0	0
<b>TOTAL FUNDS</b>	<b>1,227,739</b>	<b>1,440,238</b>	<b>1,474,197</b>	<b>1,474,197</b>	<b>0</b>	<b>1,479,798</b>	<b>1,479,798</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	147,688	193,358	177,253	177,253	0	188,750	188,750	0
011	Personal Services-Unclassified	74,676	78,630	167,543	126,193	-41,350	178,846	178,846	0
020	Current Expenses	3,713	3,605	3,102	3,102	0	3,001	3,001	0
022	Rents-Leases Other Than State	2,020	2,078	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	375	450	450	450	0	450	450	0
027	Transfers To Oit	0	0	0	4,874	4,874	0	3,304	3,304
030	Equipment New/Replacement	1,091	400	1,150	1,150	0	0	0	0
037	Technology - Hardware	0	0	7,550	7,550	0	0	0	0
038	Technology - Software	779	0	2,185	2,185	0	3,085	3,085	0
039	Telecommunications	5,357	5,357	6,573	6,573	0	6,573	6,573	0
050	Personal Service-Temp/Appointe	58,899	92,941	140,891	90,891	-50,000	141,695	91,695	-50,000
060	Benefits	143,951	192,864	214,899	205,466	-9,433	227,157	227,157	0
068	Remuneration	0	800	0	0	0	0	0	0
070	In-State Travel Reimbursement	10,743	15,628	881	881	0	881	881	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	627	450	316	316	0	316	316	0
230	Interpreter Services	275	275	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>450,194</b>	<b>586,836</b>	<b>728,293</b>	<b>632,384</b>	<b>-95,909</b>	<b>756,254</b>	<b>709,558</b>	<b>-46,696</b>

ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD									
General Fund		450,194	586,836	728,293	632,384	-95,909	756,254	709,558	-46,696
<b>TOTAL FUNDS</b>		<b>450,194</b>	<b>586,836</b>	<b>728,293</b>	<b>632,384</b>	<b>-95,909</b>	<b>756,254</b>	<b>709,558</b>	<b>-46,696</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	603,263	629,768	661,421	661,421	0	699,517	699,517	0
020	Current Expenses	34,828	28,190	27,842	27,842	0	28,398	28,398	0
022	Rents-Leases Other Than State	1,524	1,560	1,560	1,560	0	1,560	1,560	0
024	Maint.Other Than Build.- Grnds	3,600	3,600	3,600	3,600	0	3,600	3,600	0
030	Equipment New/Replacement	80	2,648	1,560	1,560	0	0	0	0
039	Telecommunications	5,805	5,805	6,105	6,105	0	6,105	6,105	0
050	Personal Service-Temp/Appointe	69,715	101,196	92,420	92,420	0	95,974	95,974	0
060	Benefits	382,568	422,779	435,285	435,285	0	458,915	458,915	0
070	In-State Travel Reimbursement	1,218	1,242	1,347	1,347	0	1,347	1,347	0
101	Medical Payments to Providers	11,202	14,395	14,395	14,395	0	14,395	14,395	0
				F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
102	Contracts for program services	167,402	200,000	0	0	0	0	0	0
103	Contracts for Op Services	360	111	299	299	0	299	299	0
<b>TOTAL EXPENSES</b>		<b>1,281,565</b>	<b>1,411,294</b>	<b>1,245,834</b>	<b>1,245,834</b>	<b>0</b>	<b>1,310,110</b>	<b>1,310,110</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	1,281,565	1,411,294	1,245,834	1,245,834	0	1,310,110	1,310,110	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,281,565	1,411,294	1,245,834	1,245,834	0	1,310,110	1,310,110	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	224,716	495,550	612,161	612,161	0	657,826	657,826	0
020	Current Expenses	203	258	190	190	0	194	194	0
039	Telecommunications	3,191	3,191	2,466	2,466	0	2,466	2,466	0
060	Benefits	77,539	221,516	294,288	294,288	0	312,834	312,834	0
070	In-State Travel Reimbursement	0	469	0	0	0	0	0	0
103	Contracts for Op Services	351	120	120	120	0	120	120	0
<b>TOTAL EXPENSES</b>		<b>306,000</b>	<b>721,104</b>	<b>909,225</b>	<b>909,225</b>	<b>0</b>	<b>973,440</b>	<b>973,440</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT									
General Fund		306,000	721,104	909,225	909,225	0	973,440	973,440	0
<b>TOTAL FUNDS</b>		<b>306,000</b>	<b>721,104</b>	<b>909,225</b>	<b>909,225</b>	<b>0</b>	<b>973,440</b>	<b>973,440</b>	<b>0</b>

**ACTIVITY 460010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>		<b>3,265,498</b>	<b>4,159,472</b>	<b>4,357,549</b>	<b>4,261,640</b>	<b>-95,909</b>	<b>4,519,602</b>	<b>4,472,906</b>	<b>-46,696</b>
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND		3,265,498	4,159,472	4,357,549	4,261,640	-95,909	4,519,602	4,472,906	-46,696
<b>TOTAL FUNDS</b>		<b>3,265,498</b>	<b>4,159,472</b>	<b>4,357,549</b>	<b>4,261,640</b>	<b>-95,909</b>	<b>4,519,602</b>	<b>4,472,906</b>	<b>-46,696</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 2382      **RES SUBSTANCE ABUSE TREATMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,250	1,250	0	1,250	1,250	0
037	Technology - Hardware	0	0	828	828	0	848	848	0
038	Technology - Software	0	0	402	402	0	412	412	0
040	Indirect Costs	0	0	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	17,630	0	17,000	17,000	0	17,000	17,000	0
102	Contracts for program services	13,833	0	11,769	11,769	0	11,739	11,739	0
<b>TOTAL EXPENSES</b>		<b>31,463</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RES SUBSTANCE ABUSE TREATMENT</b>									
	00D Fed Rev Xfers from Other Agencie	31,463	0	31,250	31,250	0	31,250	31,250	0
<b>TOTAL FUNDS</b>		<b>31,463</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>0</b>	<b>31,250</b>	<b>31,250</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 4066      **TITLE 1 PART D**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	7,316	6,949	6,949	0	6,949	6,949	0
030	Equipment New/Replacement	0	8,028	550	550	0	550	550	0
037	Technology - Hardware	0	0	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	0	3,300	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	1	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	8,122	2,250	11,500	11,500	0	11,500	11,500	0
066	Employee training	0	9,105	4,000	4,000	0	4,000	4,000	0
<b>TOTAL EXPENSES</b>		<b>8,122</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE 1 PART D</b>									
00D	Fed Rev Xfers from Other Agencie	8,122	30,000	40,000	40,000	0	40,000	40,000	0
<b>TOTAL FUNDS</b>		<b>8,122</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 4067      **STATE TARGETED RESPONSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,330	2,200	8,205	8,205	0	8,205	8,205	0
030	Equipment New/Replacement	8,601	2,500	6,860	6,860	0	6,860	6,860	0
037	Technology - Hardware	0	0	828	828	0	848	848	0
038	Technology - Software	0	0	402	402	0	412	412	0
040	Indirect Costs	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	16,084	6,525	16,981	16,981	0	17,765	17,765	0
059	Temp Full Time	154,211	64,464	192,085	192,085	0	200,955	200,955	0
060	Benefits	67,427	36,234	98,939	98,939	0	103,761	103,761	0
066	Employee training	4,406	8,140	18,140	18,140	0	18,140	18,140	0
070	In-State Travel Reimbursement	0	2,482	3,982	3,982	0	3,990	3,990	0
100	Prescription Drug Expenses	1,014,170	365,959	1,634,858	1,634,858	0	1,620,345	1,620,345	0
102	Contracts for program services	0	18,719	18,719	18,719	0	18,719	18,719	0
<b>TOTAL EXPENSES</b>		<b>1,266,229</b>	<b>507,224</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,001</b>	<b>2,000,001</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE TARGETED RESPONSE</b>									
00D Fed Rev Xfers from Other Agencie		1,266,229	507,224	2,000,000	2,000,000	0	2,000,001	2,000,001	0
<b>TOTAL FUNDS</b>		<b>1,266,229</b>	<b>507,224</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,001</b>	<b>2,000,001</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 5962      **ADULT BASIC ED GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	495	3,597	3,705	3,705	0	3,816	3,816	0
030	Equipment New/Replacement	0	7,450	7,674	7,674	0	7,904	7,904	0
037	Technology - Hardware	0	2,755	2,838	2,838	0	2,923	2,923	0
038	Technology - Software	0	1,000	1,030	1,030	0	1,061	1,061	0
040	Indirect Costs	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	39,842	44,752	46,095	46,095	0	47,477	47,477	0
057	Books, Periodicals, Subscripti	2,031	7,021	7,233	7,233	0	7,450	7,450	0
060	Benefits	2,245	3,423	3,526	3,526	0	3,632	3,632	0
<b>TOTAL EXPENSES</b>		<b>44,613</b>	<b>69,999</b>	<b>72,102</b>	<b>72,102</b>	<b>0</b>	<b>74,264</b>	<b>74,264</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT</b>									
001	Transfer from Other Agencies	0	0	46,867	46,867	0	48,273	48,273	0
00D	Fed Rev Xfers from Other Agencie	44,613	69,999	25,235	25,235	0	25,991	25,991	0
<b>TOTAL FUNDS</b>		<b>44,613</b>	<b>69,999</b>	<b>72,102</b>	<b>72,102</b>	<b>0</b>	<b>74,264</b>	<b>74,264</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8035      **PERKINS GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,288	4,999	13,500	13,500	0	13,500	13,500	0
037	Technology - Hardware	0	3,000	25,000	25,000	0	25,000	25,000	0
038	Technology - Software	0	2,000	24,999	24,999	0	24,999	24,999	0
039	Telecommunications	0	0	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	0	1	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	21,132	10,000	30,000	30,000	0	35,000	35,000	0
066	Employee training	0	5,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	0	0	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>26,420</b>	<b>25,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT</b>									
00D Fed Rev Xfers from Other Agencie		26,420	25,000	125,000	125,000	0	130,000	130,000	0
<b>TOTAL FUNDS</b>		<b>26,420</b>	<b>25,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8036      **SAFE STREETS TASK FORCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	11,180	37,893	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>11,180</b>	<b>37,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SAFE STREETS TASK FORCE</b>									
000	Federal Funds	11,180	37,893	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>11,180</b>	<b>37,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8039      **FCC PARENTAL ASSISTANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,499	1,499	0	1,499	1,499	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	750	750	0	750	750	0
040	Indirect Costs	0	0	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	0	0	2,250	2,250	0	2,250	2,250	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
102	Contracts for program services	0	0	91,500	91,500	0	91,500	91,500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FCC PARENTAL ASSISTANCE</b>									
001	Transfer from Other Agencies	0	0	100,000	100,000	0	100,000	100,000	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8338      **VICTIMS SERVICES COORDINATOR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	231,387	239,690	252,150	252,150	0	264,075	264,075	0
020	Current Expenses	1,307	2,499	2,499	2,499	0	2,499	2,499	0
026	Organizational Dues	300	475	300	300	0	300	300	0
039	Telecommunications	1,720	2,385	3,018	3,018	0	3,018	3,018	0
040	Indirect Costs	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	8,191	6,426	7,941	7,941	0	8,092	8,092	0
050	Personal Service-Temp/Appointe	31,922	49,492	43,966	43,966	0	40,449	40,449	0
060	Benefits	124,069	129,517	161,129	161,129	0	168,762	168,762	0
066	Employee training	85	500	550	550	0	550	550	0
070	In-State Travel Reimbursement	251	1,687	851	851	0	851	851	0
080	Out-Of State Travel	0	7,425	5,043	5,043	0	5,072	5,072	0
102	Contracts for program services	3,689	14,500	57,489	57,489	0	10,700	10,700	0
<b>TOTAL EXPENSES</b>		<b>402,921</b>	<b>454,597</b>	<b>534,937</b>	<b>534,937</b>	<b>0</b>	<b>504,369</b>	<b>504,369</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR</b>									
009	Agency Income	0	199,544	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	171,734	0	255,987	255,987	0	208,445	208,445	0
	General Fund	231,187	255,053	278,950	278,950	0	295,924	295,924	0
<b>TOTAL FUNDS</b>		<b>402,921</b>	<b>454,597</b>	<b>534,937</b>	<b>534,937</b>	<b>0</b>	<b>504,369</b>	<b>504,369</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 460510      **CORRECTIONS GRANTS**  
**ORGANIZATION:** 8344      **SCAAP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	129,650	100,000	100,000	0	100,000	100,000	0
041	Audit Fund Set Aside	0	150	136	136	0	136	136	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	2,720	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	200	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>2,720</b>	<b>140,000</b>	<b>136,136</b>	<b>136,136</b>	<b>0</b>	<b>136,136</b>	<b>136,136</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SCAAP									
000	Federal Funds	2,720	140,000	136,136	136,136	0	136,136	136,136	0
<b>TOTAL FUNDS</b>		<b>2,720</b>	<b>140,000</b>	<b>136,136</b>	<b>136,136</b>	<b>0</b>	<b>136,136</b>	<b>136,136</b>	<b>0</b>

**ACTIVITY 460510      CORRECTIONS GRANTS**

<b>TOTAL EXPENSES</b>		<b>1,793,668</b>	<b>1,264,713</b>	<b>3,039,425</b>	<b>3,039,425</b>	<b>0</b>	<b>3,016,020</b>	<b>3,016,020</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS									
	FEDERAL FUNDS	13,900	177,893	136,136	136,136	0	136,136	136,136	0
	GENERAL FUND	231,187	255,053	278,950	278,950	0	295,924	295,924	0
	OTHER FUNDS	1,548,581	831,767	2,624,339	2,624,339	0	2,583,960	2,583,960	0
<b>TOTAL FUNDS</b>		<b>1,793,668</b>	<b>1,264,713</b>	<b>3,039,425</b>	<b>3,039,425</b>	<b>0</b>	<b>3,016,020</b>	<b>3,016,020</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 461010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 8300      **FINANCIAL SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	848,366	1,009,843	1,011,337	1,011,337	0	1,070,435	1,070,435	0
011	Personal Services-Unclassified	108,449	108,449	108,449	108,449	0	112,909	112,909	0
018	Overtime	13,054	12,289	8,425	8,425	0	12,289	12,289	0
020	Current Expenses	2,978	2,988	2,611	2,611	0	2,663	2,663	0
022	Rents-Leases Other Than State	2,952	2,999	2,999	2,999	0	2,999	2,999	0
027	Transfers To Oit	2,927,290	3,280,239	3,721,524	3,721,524	0	3,832,068	3,832,068	0
030	Equipment New/Replacement	915	500	0	0	0	0	0	0
039	Telecommunications	93,230	91,508	89,946	89,946	0	89,946	89,946	0
050	Personal Service-Temp/Appointe	65,951	77,240	77,119	77,119	0	80,085	80,085	0
060	Benefits	486,935	568,722	658,189	658,189	0	694,740	694,740	0
070	In-State Travel Reimbursement	0	286	0	0	0	0	0	0
103	Contracts for Op Services	310	180	197	197	0	197	197	0
<b>TOTAL EXPENSES</b>		<b>4,550,430</b>	<b>5,155,243</b>	<b>5,680,796</b>	<b>5,680,796</b>	<b>0</b>	<b>5,898,331</b>	<b>5,898,331</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES</b>									
General Fund		4,550,430	5,155,243	5,680,796	5,680,796	0	5,898,331	5,898,331	0
<b>TOTAL FUNDS</b>		<b>4,550,430</b>	<b>5,155,243</b>	<b>5,680,796</b>	<b>5,680,796</b>	<b>0</b>	<b>5,898,331</b>	<b>5,898,331</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 461010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 8059      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,121,781	673,008	673,010	673,010	0	673,010	673,010	0
	<b>TOTAL EXPENSES</b>	<b>1,121,781</b>	<b>673,008</b>	<b>673,010</b>	<b>673,010</b>	<b>0</b>	<b>673,010</b>	<b>673,010</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	1,121,781	673,008	673,010	673,010	0	673,010	673,010	0
	<b>TOTAL FUNDS</b>	<b>1,121,781</b>	<b>673,008</b>	<b>673,010</b>	<b>673,010</b>	<b>0</b>	<b>673,010</b>	<b>673,010</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 461010      **DIVISION OF ADMINISTRATION**  
**ORGANIZATION:** 6164      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	16,447	10,833	10,833	10,833	0	10,833	10,833	0
<b>TOTAL EXPENSES</b>		<b>16,447</b>	<b>10,833</b>	<b>10,833</b>	<b>10,833</b>	<b>0</b>	<b>10,833</b>	<b>10,833</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	General Fund	16,447	10,833	10,833	10,833	0	10,833	10,833	0
<b>TOTAL FUNDS</b>		<b>16,447</b>	<b>10,833</b>	<b>10,833</b>	<b>10,833</b>	<b>0</b>	<b>10,833</b>	<b>10,833</b>	<b>0</b>

**ACTIVITY 461010      DIVISION OF ADMINISTRATION**

<b>TOTAL EXPENSES</b>	<b>5,688,658</b>	<b>5,839,084</b>	<b>6,364,639</b>	<b>6,364,639</b>	<b>0</b>	<b>6,582,174</b>	<b>6,582,174</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION</b>									
	GENERAL FUND	5,688,658	5,839,084	6,364,639	6,364,639	0	6,582,174	6,582,174	0
<b>TOTAL FUNDS</b>	<b>5,688,658</b>	<b>5,839,084</b>	<b>6,364,639</b>	<b>6,364,639</b>	<b>0</b>	<b>6,582,174</b>	<b>6,582,174</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	952,239	1,176,836	1,151,848	1,151,848	0	1,219,013	1,219,013	0
018	Overtime	1,663	2,117	2,017	2,017	0	2,017	2,017	0
019	Holiday Pay	0	2,642	657	657	0	657	657	0
020	Current Expenses	722,182	695,494	755,268	755,268	0	766,782	766,782	0
022	Rents-Leases Other Than State	9,157	14,917	18,757	18,757	0	18,757	18,757	0
023	Heat- Electricity - Water	10,768	14,035	11,160	11,160	0	11,299	11,299	0
024	Maint.Other Than Build.- Grnds	23,808	25,310	25,310	25,310	0	25,310	25,310	0
026	Organizational Dues	0	0	775	775	0	775	775	0
030	Equipment New/Replacement	4,170	35,095	28,000	28,000	0	42,895	42,895	0
037	Technology - Hardware	0	1,989	6,624	6,624	0	6,784	6,784	0
038	Technology - Software	0	2,006	3,216	3,216	0	3,296	3,296	0
039	Telecommunications	8,495	8,495	9,744	9,744	0	9,744	9,744	0
040	Indirect Costs	0	52,115	57,672	57,672	0	57,672	57,672	0
042	Additional Fringe Benefits	0	0	101,823	101,823	0	107,761	107,761	0
047	Own Forces Maint.-Build.-Grnds	0	2,037	8,148	8,148	0	4,074	4,074	0
048	Contractual Maint.-Build-Grnds	0	4,995	3,605	3,605	0	3,605	3,605	0
049	Transfer to Other State Agenci	676	934	914	914	0	1,097	1,097	0
050	Personal Service-Temp/Appointe	81,457	111,482	113,756	113,756	0	118,131	118,131	0
057	Books, Periodicals, Subscripti	107	127	165	165	0	165	165	0
060	Benefits	554,763	745,660	788,597	788,597	0	831,865	831,865	0
066	Employee training	0	2,103	2,103	2,103	0	2,103	2,103	0
068	Remuneration	177,513	206,062	191,580	191,580	0	191,580	191,580	0
070	In-State Travel Reimbursement	29,872	48,655	39,261	39,261	0	39,261	39,261	0
080	Out-Of State Travel	0	3,985	3,985	3,985	0	3,985	3,985	0
103	Contracts for Op Services	6,979	6,979	6,956	6,956	0	6,956	6,956	0
211	Property and Casualty Insuranc	2,017	2,004	2,857	2,857	0	3,142	3,142	0
<b>TOTAL EXPENSES</b>		<b>2,585,866</b>	<b>3,166,074</b>	<b>3,334,798</b>	<b>3,334,798</b>	<b>0</b>	<b>3,478,726</b>	<b>3,478,726</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY</b>									
009	Agency Income	2,540,017	3,166,074	3,334,798	3,334,798	0	3,478,726	3,478,726	0
	General Fund	45,849	0	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>2,585,866</b>	<b>3,166,074</b>	<b>3,334,798</b>	<b>3,334,798</b>	<b>0</b>	<b>3,478,726</b>	<b>3,478,726</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	9,925,764	13,569,557	14,664,880	13,457,013	-1,207,867	15,527,485	14,250,676	-1,276,809
011	Personal Services-Unclassified	125,479	125,480	125,479	125,479	0	130,271	130,271	0
017	FT Employees Special Payments	0	0	101,141	91,387	-9,754	112,313	102,035	-10,278
018	Overtime	7,486,986	3,151,652	2,411,382	2,411,382	0	2,407,518	2,407,518	0
019	Holiday Pay	436,030	474,566	449,136	449,136	0	455,873	455,873	0
020	Current Expenses	157,331	133,398	135,936	135,936	0	138,655	138,655	0
022	Rents-Leases Other Than State	16,981	17,839	18,797	18,797	0	18,797	18,797	0
023	Heat- Electricity - Water	2,207,458	2,652,784	2,469,297	2,469,297	0	2,501,023	2,501,023	0
024	Maint.Other Than Build.- Grnds	8,850	8,850	8,850	8,850	0	8,850	8,850	0
030	Equipment New/Replacement	77,521	51,498	27,520	27,520	0	27,520	27,520	0
039	Telecommunications	40,440	40,440	46,609	46,609	0	46,609	46,609	0
050	Personal Service-Temp/Appointe	304,788	382,701	398,894	398,894	0	414,236	414,236	0
060	Benefits	9,516,822	10,371,498	11,633,474	10,796,222	-837,252	12,250,597	11,367,134	-883,463
068	Remuneration	481,372	518,430	485,601	485,601	0	485,601	485,601	0
070	In-State Travel Reimbursement	92,507	110,988	102,313	102,313	0	102,313	102,313	0
103	Contracts for Op Services	58,605	47,769	69,807	69,807	0	69,807	69,807	0
242	Transportation Of Inmates	9,432	100	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>30,946,366</b>	<b>31,657,550</b>	<b>33,149,216</b>	<b>31,094,343</b>	<b>-2,054,873</b>	<b>34,697,568</b>	<b>32,527,018</b>	<b>-2,170,550</b>

ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN									
General Fund		30,946,366	31,657,550	33,149,216	31,094,343	-2,054,873	34,697,568	32,527,018	-2,170,550
<b>TOTAL FUNDS</b>		<b>30,946,366</b>	<b>31,657,550</b>	<b>33,149,216</b>	<b>31,094,343</b>	<b>-2,054,873</b>	<b>34,697,568</b>	<b>32,527,018</b>	<b>-2,170,550</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
				Class 242 within Activity PRI463510:This appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund. Funds received from other jurisdictions for the custody of their residents for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriations shall be transferred to any other appropriation or expended for any other purpose. RESIDENTS ACTIVITIES ACCOUNTS - The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities and other electronic media which may include songs, books,email messages, e-cards, and video messages. These funds shall revert back to the Resident Activities Trust Account to help fund the cost of resident programs including administrative supplies and equipment, renovations, repairs and resident library resources.			Class 242 within Activity PRI463510:This appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund. Funds received from other jurisdictions for the custody of their residents for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of \$50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriations shall be transferred to any other appropriation or expended for any other purpose. RESIDENTS ACTIVITIES ACCOUNTS - The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities and other electronic media which may include songs, books,email messages, e-cards, and video messages. These funds shall revert back to the Resident Activities Trust Account to help fund the cost of resident programs including administrative supplies and equipment, renovations, repairs and resident library resources.		



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 463510      **STATE PRISONS**  
**ORGANIZATION:** 3373      **NORTHERN NH CORRECTIONAL FCLTY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,443,137	6,888,633	6,796,976	6,796,976	0	7,174,322	7,174,322	0
011	Personal Services-Unclassified	110,975	89,844	117,805	117,805	0	122,337	122,337	0
017	FT Employees Special Payments	0	0	50,793	50,793	0	54,066	54,066	0
018	Overtime	2,339,446	1,323,697	1,081,249	1,081,249	0	1,081,249	1,081,249	0
019	Holiday Pay	174,399	171,029	180,439	180,439	0	183,145	183,145	0
020	Current Expenses	61,131	64,643	63,028	63,028	0	64,288	64,288	0
022	Rents-Leases Other Than State	2,952	2,992	2,992	2,992	0	2,992	2,992	0
023	Heat- Electricity - Water	1,113,777	1,155,503	1,141,787	1,141,787	0	1,157,864	1,157,864	0
024	Maint.Other Than Build.- Grnds	449	1,750	1,750	1,750	0	1,750	1,750	0
030	Equipment New/Replacement	8,509	18,799	35,094	35,094	0	26,029	26,029	0
039	Telecommunications	44,479	44,480	49,799	49,799	0	49,799	49,799	0
050	Personal Service-Temp/Appointe	95,538	151,760	157,934	157,934	0	164,009	164,009	0
060	Benefits	4,405,319	5,231,356	5,215,401	5,215,401	0	5,468,831	5,468,831	0
068	Remuneration	233,762	254,701	247,047	247,047	0	247,047	247,047	0
070	In-State Travel Reimbursement	63,536	86,230	70,271	70,271	0	70,271	70,271	0
102	Contracts for program services	45,139	46,493	46,632	46,632	0	48,031	48,031	0
103	Contracts for Op Services	23,765	23,765	19,931	19,931	0	19,931	19,931	0
<b>TOTAL EXPENSES</b>		<b>14,166,313</b>	<b>15,555,675</b>	<b>15,278,928</b>	<b>15,278,928</b>	<b>0</b>	<b>15,935,961</b>	<b>15,935,961</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONA FCLTY									
General Fund		14,166,313	15,555,675	15,278,928	15,278,928	0	15,935,961	15,935,961	0
<b>TOTAL FUNDS</b>		<b>14,166,313</b>	<b>15,555,675</b>	<b>15,278,928</b>	<b>15,278,928</b>	<b>0</b>	<b>15,935,961</b>	<b>15,935,961</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,347,228	3,999,640	3,997,940	3,997,940	0	4,253,810	4,253,810	0
011	Personal Services-Unclassified	119,058	109,649	109,049	109,049	0	113,209	113,209	0
017	FT Employees Special Payments	0	0	23,287	23,287	0	24,183	24,183	0
018	Overtime	1,471,525	313,949	183,333	183,333	0	183,333	183,333	0
019	Holiday Pay	101,377	62,167	104,189	104,189	0	105,752	105,752	0
020	Current Expenses	39,832	44,681	44,090	44,090	0	44,971	44,971	0
022	Rents-Leases Other Than State	4,210	4,256	4,256	4,256	0	4,256	4,256	0
023	Heat- Electricity - Water	351,451	611,219	367,718	367,718	0	372,577	372,577	0
024	Maint.Other Than Build.- Grnds	908	990	990	990	0	990	990	0
030	Equipment New/Replacement	1,922	4,969	1,312	1,312	0	1,312	1,312	0
039	Telecommunications	25,546	25,546	26,674	26,674	0	26,674	26,674	0
050	Personal Service-Temp/Appointe	73,356	161,657	126,348	126,348	0	131,207	131,207	0
060	Benefits	2,109,950	2,688,658	3,073,869	3,073,869	0	3,240,254	3,240,254	0
068	Remuneration	68,313	88,516	71,804	71,804	0	71,804	71,804	0
070	In-State Travel Reimbursement	6,207	12,637	6,865	6,865	0	6,865	6,865	0
102	Contracts for program services	46,797	122,640	122,969	122,969	0	122,969	122,969	0
103	Contracts for Op Services	13,383	11,918	8,700	8,700	0	8,700	8,700	0
<b>TOTAL EXPENSES</b>		<b>6,781,063</b>	<b>8,263,092</b>	<b>8,273,393</b>	<b>8,273,393</b>	<b>0</b>	<b>8,712,866</b>	<b>8,712,866</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN									
General Fund		6,781,063	8,263,092	8,273,393	8,273,393	0	8,712,866	8,712,866	0
<b>TOTAL FUNDS</b>		<b>6,781,063</b>	<b>8,263,092</b>	<b>8,273,393</b>	<b>8,273,393</b>	<b>0</b>	<b>8,712,866</b>	<b>8,712,866</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 463510      STATE PRISONS</b>									
	<b>TOTAL EXPENSES</b>	51,893,742	55,476,317	56,701,537	54,646,664	-2,054,873	59,346,395	57,175,845	-2,170,550
	<b>ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS</b>								
	GENERAL FUND	51,893,742	55,476,317	56,701,537	54,646,664	-2,054,873	59,346,395	57,175,845	-2,170,550
	<b>TOTAL FUNDS</b>	<b>51,893,742</b>	<b>55,476,317</b>	<b>56,701,537</b>	<b>54,646,664</b>	<b>-2,054,873</b>	<b>59,346,395</b>	<b>57,175,845</b>	<b>-2,170,550</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,114,995	1,236,995	1,208,588	1,208,588	0	1,273,322	1,273,322	0
017	FT Employees Special Payments	0	0	925	925	0	934	934	0
018	Overtime	126,026	21,786	19,973	19,973	0	19,973	19,973	0
019	Holiday Pay	5,245	6,404	5,261	5,261	0	5,340	5,340	0
020	Current Expenses	55,079	76,627	77,113	77,113	0	78,655	78,655	0
022	Rents-Leases Other Than State	1,623	2,006	2,006	2,006	0	2,006	2,006	0
024	Maint.Other Than Build.- Grnds	98,755	84,500	84,500	84,500	0	84,500	84,500	0
030	Equipment New/Replacement	0	0	31,456	31,456	0	77,212	77,212	0
039	Telecommunications	4,133	4,133	14,053	14,053	0	14,053	14,053	0
047	Own Forces Maint.-Build.-Grnds	233,150	196,576	235,259	235,259	0	235,259	235,259	0
048	Contractual Maint.-Build-Grnds	294,952	341,226	416,064	416,064	0	416,064	416,064	0
050	Personal Service-Temp/Appointe	26,797	26,797	23,374	23,374	0	24,273	24,273	0
060	Benefits	667,456	734,036	873,208	873,208	0	919,162	919,162	0
070	In-State Travel Reimbursement	17,027	20,587	18,831	18,831	0	18,831	18,831	0
<b>TOTAL EXPENSES</b>		<b>2,645,238</b>	<b>2,751,673</b>	<b>3,010,611</b>	<b>3,010,611</b>	<b>0</b>	<b>3,169,584</b>	<b>3,169,584</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b>									
General Fund		2,645,238	2,751,673	3,010,611	3,010,611	0	3,169,584	3,169,584	0
<b>TOTAL FUNDS</b>		<b>2,645,238</b>	<b>2,751,673</b>	<b>3,010,611</b>	<b>3,010,611</b>	<b>0</b>	<b>3,169,584</b>	<b>3,169,584</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	165,467	182,951	181,511	181,511	0	190,290	190,290	0
018	Overtime	18,086	4,761	4,761	4,761	0	4,761	4,761	0
019	Holiday Pay	2,080	797	2,080	2,080	0	2,111	2,111	0
020	Current Expenses	42,247	42,292	44,870	44,870	0	45,767	45,767	0
030	Equipment New/Replacement	1,241	827	0	0	0	0	0	0
039	Telecommunications	612	612	531	531	0	531	531	0
060	Benefits	122,499	113,843	154,311	154,311	0	161,968	161,968	0
<b>TOTAL EXPENSES</b>		<b>352,232</b>	<b>346,083</b>	<b>388,064</b>	<b>388,064</b>	<b>0</b>	<b>405,428</b>	<b>405,428</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAUNDRY</b>									
	General Fund	352,232	346,083	388,064	388,064	0	405,428	405,428	0
<b>TOTAL FUNDS</b>		<b>352,232</b>	<b>346,083</b>	<b>388,064</b>	<b>388,064</b>	<b>0</b>	<b>405,428</b>	<b>405,428</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	822,401	961,038	872,858	872,858	0	928,423	928,423	0
018	Overtime	73,725	28,951	28,951	28,951	0	28,951	28,951	0
019	Holiday Pay	26,610	27,732	26,610	26,610	0	27,009	27,009	0
020	Current Expenses	90,892	92,756	95,044	95,044	0	96,945	96,945	0
021	Food Institutions	2,730,118	2,762,618	2,795,118	2,795,118	0	2,827,618	2,827,618	0
022	Rents-Leases Other Than State	440	480	480	480	0	480	480	0
030	Equipment New/Replacement	75,632	86,250	38,682	38,682	0	68,691	68,691	0
039	Telecommunications	1,232	1,232	2,889	2,889	0	2,889	2,889	0
060	Benefits	612,733	714,835	719,741	719,741	0	760,497	760,497	0
<b>TOTAL EXPENSES</b>		<b>4,433,783</b>	<b>4,675,892</b>	<b>4,580,373</b>	<b>4,580,373</b>	<b>0</b>	<b>4,741,503</b>	<b>4,741,503</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR KITCHEN</b>									
General Fund		4,433,783	4,675,892	4,580,373	4,580,373	0	4,741,503	4,741,503	0
<b>TOTAL FUNDS</b>		<b>4,433,783</b>	<b>4,675,892</b>	<b>4,580,373</b>	<b>4,580,373</b>	<b>0</b>	<b>4,741,503</b>	<b>4,741,503</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 465510      **FACILITY LOGISTICAL SERVICES**  
**ORGANIZATION:** 6635      **WAREHOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	330,226	351,949	356,613	356,613	0	375,848	375,848	0
018	Overtime	3,865	800	800	800	0	800	800	0
019	Holiday Pay	115	116	115	115	0	117	117	0
020	Current Expenses	568,475	580,140	585,288	585,288	0	596,994	596,994	0
022	Rents-Leases Other Than State	8,872	3,052	3,052	3,052	0	3,052	3,052	0
023	Heat- Electricity - Water	65,671	95,257	67,596	67,596	0	68,291	68,291	0
030	Equipment New/Replacement	0	26,058	424	424	0	0	0	0
039	Telecommunications	4,480	4,480	5,240	5,240	0	5,240	5,240	0
050	Personal Service-Temp/Appointe	23,027	23,027	24,234	24,234	0	25,166	25,166	0
060	Benefits	216,326	234,709	257,291	257,291	0	271,019	271,019	0
070	In-State Travel Reimbursement	4,788	4,884	5,296	5,296	0	5,296	5,296	0
103	Contracts for Op Services	1,895	1,454	2,076	2,076	0	2,076	2,076	0
<b>TOTAL EXPENSES</b>		<b>1,227,740</b>	<b>1,325,926</b>	<b>1,308,025</b>	<b>1,308,025</b>	<b>0</b>	<b>1,353,899</b>	<b>1,353,899</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE</b>									
General Fund		1,227,740	1,325,926	1,308,025	1,308,025	0	1,353,899	1,353,899	0
<b>TOTAL FUNDS</b>		<b>1,227,740</b>	<b>1,325,926</b>	<b>1,308,025</b>	<b>1,308,025</b>	<b>0</b>	<b>1,353,899</b>	<b>1,353,899</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 465510      **FACILITY LOGISTICAL SERVICES**  
**ORGANIZATION:** 6635      **WAREHOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 465510      FACILITY LOGISTICAL SERVICES</b>									
	<b>TOTAL EXPENSES</b>	8,658,993	9,099,574	9,287,073	9,287,073	0	9,670,414	9,670,414	0
	<b>ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES</b>								
	GENERAL FUND	8,658,993	9,099,574	9,287,073	9,287,073	0	9,670,414	9,670,414	0
	<b>TOTAL FUNDS</b>	<b>8,658,993</b>	<b>9,099,574</b>	<b>9,287,073</b>	<b>9,287,073</b>	<b>0</b>	<b>9,670,414</b>	<b>9,670,414</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,898,348	6,186,905	6,229,868	6,229,868	0	6,606,043	6,606,043	0
011	Personal Services-Unclassified	70,713	109,650	108,149	108,149	0	112,309	112,309	0
018	Overtime	2,398	2,398	2,398	2,398	0	2,398	2,398	0
019	Holiday Pay	295	300	295	295	0	299	299	0
020	Current Expenses	76,774	87,437	87,245	87,245	0	88,989	88,989	0
022	Rents-Leases Other Than State	396,830	401,490	413,367	434,983	21,616	416,413	438,526	22,113
023	Heat- Electricity - Water	23,851	13,659	24,307	24,307	0	24,557	24,557	0
024	Maint.Other Than Build.- Grnds	142	264	264	264	0	264	264	0
028	Transfers To General Services	17,532	19,523	20,395	0	-20,395	20,892	0	-20,892
030	Equipment New/Replacement	15,335	17,220	56,051	56,051	0	45,671	45,671	0
037	Technology - Hardware	2,254	0	0	0	0	0	0	0
038	Technology - Software	1,178	0	0	0	0	0	0	0
039	Telecommunications	118,307	114,640	121,036	121,036	0	121,036	121,036	0
048	Contractual Maint.-Build-Grnds	12,618	7,908	8,517	8,517	0	8,517	8,517	0
050	Personal Service-Temp/Appointe	0	23,027	21,700	21,700	0	22,535	22,535	0
057	Books, Periodicals, Subscripti	1,170	2,449	1,169	1,169	0	1,169	1,169	0
060	Benefits	3,518,395	3,906,608	4,380,501	4,380,501	0	4,628,195	4,628,195	0
068	Remuneration	1,500	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	84,271	99,248	93,204	93,204	0	93,204	93,204	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
089	Transfer to DAS Maintenance Fu	1,221	1,221	1,221	0	-1,221	1,221	0	-1,221
102	Contracts for program services	57,023	66,235	63,115	63,115	0	64,675	64,675	0
103	Contracts for Op Services	4,324	3,769	2,966	2,966	0	2,966	2,966	0
<b>TOTAL EXPENSES</b>		<b>10,304,479</b>	<b>11,065,551</b>	<b>11,637,368</b>	<b>11,637,368</b>	<b>0</b>	<b>12,262,953</b>	<b>12,262,953</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES									
General Fund		10,304,479	11,065,551	11,637,368	11,637,368	0	12,262,953	12,262,953	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		10,304,479	11,065,551	11,637,368	11,637,368	0	12,262,953	12,262,953	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 6043      **COMMUNITY CORRECTIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	502,619	577,599	508,409	508,409	0	531,142	531,142	0
011	Personal Services-Unclassified	103,059	108,449	108,150	108,150	0	112,309	112,309	0
020	Current Expenses	1,582	1,599	829	829	0	845	845	0
030	Equipment New/Replacement	518	7,959	0	0	0	0	0	0
039	Telecommunications	1,757	1,756	1,989	1,989	0	1,989	1,989	0
060	Benefits	335,078	397,734	401,806	401,806	0	421,345	421,345	0
068	Remuneration	6,339	6,339	12,907	12,907	0	12,907	12,907	0
070	In-State Travel Reimbursement	3,607	3,680	3,990	3,990	0	3,990	3,990	0
<b>TOTAL EXPENSES</b>		<b>954,559</b>	<b>1,105,115</b>	<b>1,038,080</b>	<b>1,038,080</b>	<b>0</b>	<b>1,084,527</b>	<b>1,084,527</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS</b>									
General Fund		954,559	1,105,115	1,038,080	1,038,080	0	1,084,527	1,084,527	0
<b>TOTAL FUNDS</b>		<b>954,559</b>	<b>1,105,115</b>	<b>1,038,080</b>	<b>1,038,080</b>	<b>0</b>	<b>1,084,527</b>	<b>1,084,527</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 4106      **CONCORD TRANSITIONAL WORK CTR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	633,487	744,213	786,503	786,503	0	831,738	831,738	0
017	FT Employees Special Payments	0	0	5,877	5,877	0	5,955	5,955	0
018	Overtime	314,828	90,332	71,432	71,432	0	71,432	71,432	0
019	Holiday Pay	23,807	21,948	24,411	24,411	0	24,778	24,778	0
020	Current Expenses	5,191	5,244	5,740	5,740	0	5,854	5,854	0
022	Rents-Leases Other Than State	1,397	1,560	1,560	1,560	0	1,560	1,560	0
023	Heat- Electricity - Water	61,433	62,456	61,324	61,324	0	62,344	62,344	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	0	5,409	24,821	24,821	0	0	0	0
039	Telecommunications	2,688	2,688	2,679	2,679	0	2,679	2,679	0
050	Personal Service-Temp/Appointe	22,877	26,732	31,587	31,587	0	32,802	32,802	0
060	Benefits	480,446	549,769	545,907	545,907	0	574,903	574,903	0
068	Remuneration	103,491	111,492	110,910	110,910	0	110,910	110,910	0
070	In-State Travel Reimbursement	80	82	88	88	0	88	88	0
103	Contracts for Op Services	18,006	15,010	21,252	21,252	0	21,252	21,252	0
<b>TOTAL EXPENSES</b>		<b>1,667,731</b>	<b>1,637,199</b>	<b>1,694,355</b>	<b>1,694,355</b>	<b>0</b>	<b>1,746,559</b>	<b>1,746,559</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR</b>									
General Fund		1,667,731	1,637,199	1,694,355	1,694,355	0	1,746,559	1,746,559	0
<b>TOTAL FUNDS</b>		<b>1,667,731</b>	<b>1,637,199</b>	<b>1,694,355</b>	<b>1,694,355</b>	<b>0</b>	<b>1,746,559</b>	<b>1,746,559</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 5172      **SHEA FARM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	431,811	665,220	0	658,067	658,067	0	695,836	695,836
017	FT Employees Special Payments	0	0	0	5,752	5,752	0	5,839	5,839
018	Overtime	182,034	54,239	0	34,908	34,908	0	34,908	34,908
019	Holiday Pay	15,537	11,955	0	16,043	16,043	0	16,284	16,284
020	Current Expenses	4,351	4,393	0	3,987	3,987	0	4,067	4,067
022	Rents-Leases Other Than State	1,524	1,560	0	1,560	1,560	0	1,560	1,560
023	Heat- Electricity - Water	19,183	38,127	22,180	27,725	5,545	22,446	28,057	5,611
024	Maint.Other Than Build.- Grnds	264	264	0	264	264	0	264	264
030	Equipment New/Replacement	2,617	1,203	0	328	328	0	0	0
039	Telecommunications	4,891	4,891	0	5,734	5,734	0	5,734	5,734
060	Benefits	323,884	467,027	0	441,067	441,067	0	464,627	464,627
070	In-State Travel Reimbursement	1,729	2,057	0	1,912	1,912	0	1,912	1,912
103	Contracts for Op Services	2,854	2,755	0	2,499	2,499	0	2,499	2,499
<b>TOTAL EXPENSES</b>		<b>990,679</b>	<b>1,253,691</b>	<b>22,180</b>	<b>1,199,846</b>	<b>1,177,666</b>	<b>22,446</b>	<b>1,261,587</b>	<b>1,239,141</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SHEA FARM</b>									
General Fund		990,679	1,253,691	22,180	1,199,846	1,177,666	22,446	1,261,587	1,239,141
<b>TOTAL FUNDS</b>		<b>990,679</b>	<b>1,253,691</b>	<b>22,180</b>	<b>1,199,846</b>	<b>1,177,666</b>	<b>22,446</b>	<b>1,261,587</b>	<b>1,239,141</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 7107      **NORTH END-TRANSITIONAL HOUSING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	295,654	376,816	362,296	362,296	0	382,266	382,266	0
017	FT Employees Special Payments	0	0	3,701	3,701	0	4,085	4,085	0
018	Overtime	86,096	28,278	21,382	21,382	0	21,382	21,382	0
019	Holiday Pay	8,546	10,738	8,871	8,871	0	9,004	9,004	0
020	Current Expenses	3,637	3,710	3,372	3,372	0	3,440	3,440	0
022	Rents-Leases Other Than State	1,524	1,560	1,560	1,560	0	1,560	1,560	0
023	Heat- Electricity - Water	33,527	41,319	34,746	34,746	0	35,367	35,367	0
024	Maint.Other Than Build.- Grnds	76	264	264	264	0	264	264	0
030	Equipment New/Replacement	775	1,203	328	328	0	0	0	0
039	Telecommunications	3,917	3,916	3,386	3,386	0	3,386	3,386	0
060	Benefits	257,951	292,658	312,949	312,949	0	329,434	329,434	0
070	In-State Travel Reimbursement	50	51	55	55	0	55	55	0
<b>TOTAL EXPENSES</b>		<b>691,753</b>	<b>760,513</b>	<b>752,910</b>	<b>752,910</b>	<b>0</b>	<b>790,243</b>	<b>790,243</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING</b>									
General Fund		691,753	760,513	752,910	752,910	0	790,243	790,243	0
<b>TOTAL FUNDS</b>		<b>691,753</b>	<b>760,513</b>	<b>752,910</b>	<b>752,910</b>	<b>0</b>	<b>790,243</b>	<b>790,243</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 7874      **CALUMET HOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	582,133	663,834	0	683,642	683,642	0	721,201	721,201
017	FT Employees Special Payments	0	0	0	4,002	4,002	0	4,439	4,439
018	Overtime	197,133	88,028	0	63,903	63,903	0	63,903	63,903
019	Holiday Pay	21,712	17,943	0	22,403	22,403	0	22,739	22,739
020	Current Expenses	3,209	3,279	0	5,880	5,880	0	5,997	5,997
022	Rents-Leases Other Than State	1,524	1,560	0	1,560	1,560	0	1,560	1,560
023	Heat- Electricity - Water	50,134	55,255	41,544	51,930	10,386	42,068	52,585	10,517
024	Maint.Other Than Build.- Grnds	232	264	0	264	264	0	264	264
030	Equipment New/Replacement	7,079	5,096	0	656	656	0	0	0
039	Telecommunications	3,852	3,852	0	4,612	4,612	0	4,612	4,612
060	Benefits	443,629	425,330	0	502,809	502,809	0	529,965	529,965
070	In-State Travel Reimbursement	4,266	4,551	0	4,717	4,717	0	4,717	4,717
103	Contracts for Op Services	5,919	5,081	0	4,215	4,215	0	4,215	4,215
<b>TOTAL EXPENSES</b>		<b>1,320,822</b>	<b>1,274,073</b>	<b>41,544</b>	<b>1,350,593</b>	<b>1,309,049</b>	<b>42,068</b>	<b>1,416,197</b>	<b>1,374,129</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE</b>									
General Fund		1,320,822	1,274,073	41,544	1,350,593	1,309,049	42,068	1,416,197	1,374,129
<b>TOTAL FUNDS</b>		<b>1,320,822</b>	<b>1,274,073</b>	<b>41,544</b>	<b>1,350,593</b>	<b>1,309,049</b>	<b>42,068</b>	<b>1,416,197</b>	<b>1,374,129</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 464510      **COMMUNITY CORRECTIONS**  
**ORGANIZATION:** 7874      **CALUMET HOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 464510      COMMUNITY CORRECTIONS</b>									
	<b>TOTAL EXPENSES</b>	5,625,544	6,030,591	3,549,069	6,035,784	2,486,715	3,685,843	6,299,113	2,613,270
	<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS</b>								
	GENERAL FUND	5,625,544	6,030,591	3,549,069	6,035,784	2,486,715	3,685,843	6,299,113	2,613,270
	<b>TOTAL FUNDS</b>	<b>5,625,544</b>	<b>6,030,591</b>	<b>3,549,069</b>	<b>6,035,784</b>	<b>2,486,715</b>	<b>3,685,843</b>	<b>6,299,113</b>	<b>2,613,270</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,855,062	2,114,152	2,077,506	2,077,506	0	2,205,130	2,205,130	0
017	FT Employees Special Payments	0	0	9,029	9,029	0	9,579	9,579	0
018	Overtime	595,724	312,838	249,727	249,727	0	249,727	249,727	0
019	Holiday Pay	59,508	51,054	61,359	61,359	0	62,279	62,279	0
020	Current Expenses	28,782	28,564	27,921	27,921	0	28,479	28,479	0
022	Rents-Leases Other Than State	1,839	1,966	2,239	2,239	0	2,239	2,239	0
024	Maint.Other Than Build.- Grnds	990	990	990	990	0	990	990	0
030	Equipment New/Replacement	6,184	19,044	2,645	2,645	0	0	0	0
039	Telecommunications	6,372	6,372	9,093	9,093	0	9,093	9,093	0
050	Personal Service-Temp/Appointe	23,201	60,704	63,174	63,174	0	65,604	65,604	0
060	Benefits	1,259,579	1,432,077	1,394,502	1,394,502	0	1,511,258	1,511,258	0
068	Remuneration	30,373	44,193	35,166	35,166	0	35,166	35,166	0
070	In-State Travel Reimbursement	1,998	2,037	2,209	2,209	0	2,209	2,209	0
101	Medical Payments to Providers	21,054	39,728	37,500	37,500	0	37,500	37,500	0
103	Contracts for Op Services	4,569	2,803	5,632	5,632	0	5,632	5,632	0
	<b>TOTAL EXPENSES</b>	<b>3,895,235</b>	<b>4,116,522</b>	<b>3,978,692</b>	<b>3,978,692</b>	<b>0</b>	<b>4,224,885</b>	<b>4,224,885</b>	<b>0</b>

F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT</b>									
	General Fund	3,895,235	4,116,522	3,978,692	3,978,692	0	4,224,885	4,224,885	0
	<b>TOTAL FUNDS</b>	<b>3,895,235</b>	<b>4,116,522</b>	<b>3,978,692</b>	<b>3,978,692</b>	<b>0</b>	<b>4,224,885</b>	<b>4,224,885</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,094,982	1,510,851	1,550,287	1,550,287	0	1,649,013	1,649,013	0
018	Overtime	0	200	200	200	0	200	200	0
020	Current Expenses	1,608	4,310	1,535	1,535	0	1,565	1,565	0
022	Rents-Leases Other Than State	1,979	1,978	1,979	1,979	0	1,979	1,979	0
030	Equipment New/Replacement	0	14,675	0	0	0	0	0	0
039	Telecommunications	3,320	3,320	4,659	4,659	0	4,659	4,659	0
049	Transfer to Other State Agenci	26,151	28,330	29,179	29,179	0	31,258	31,258	0
057	Books, Periodicals, Subscripti	4,231	9,200	5,000	5,000	0	5,000	5,000	0
060	Benefits	600,999	878,959	983,873	983,873	0	1,041,895	1,041,895	0
070	In-State Travel Reimbursement	1,399	1,427	1,547	1,547	0	1,547	1,547	0
101	Medical Payments to Providers	5,059,605	5,965,651	5,174,449	5,174,449	0	4,992,407	4,992,407	0
				F. This appropriation shall not lapse until June 30, 2023.  In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2023.  In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	159	100	180	180	0	180	180	0
<b>TOTAL EXPENSES</b>		<b>6,794,433</b>	<b>8,419,001</b>	<b>7,752,888</b>	<b>7,752,888</b>	<b>0</b>	<b>7,729,703</b>	<b>7,729,703</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH</b>									

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	6,794,433	8,419,001	7,752,888	7,752,888	0	7,729,703	7,729,703	0
	<b>TOTAL FUNDS</b>	<b>6,794,433</b>	<b>8,419,001</b>	<b>7,752,888</b>	<b>7,752,888</b>	<b>0</b>	<b>7,729,703</b>	<b>7,729,703</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,941,073	4,545,479	4,198,450	4,198,450	0	4,449,754	4,449,754	0
012	Personal Services-Unclassified	127,714	117,806	117,805	117,805	0	122,337	122,337	0
018	Overtime	292,710	117,149	117,149	117,149	0	117,149	117,149	0
019	Holiday Pay	70,920	63,285	70,920	70,920	0	71,984	71,984	0
020	Current Expenses	214,806	209,017	211,819	211,819	0	216,056	216,056	0
022	Rents-Leases Other Than State	4,741	4,676	4,676	4,676	0	4,676	4,676	0
030	Equipment New/Replacement	57,290	73,032	81,099	81,099	0	95,887	95,887	0
039	Telecommunications	24,742	23,382	25,736	25,736	0	25,736	25,736	0
050	Personal Service-Temp/Appointe	35,976	94,521	96,061	96,061	0	99,755	99,755	0
057	Books, Periodicals, Subscripti	199	199	199	199	0	199	199	0
060	Benefits	2,217,958	2,599,084	2,801,561	2,801,561	0	2,955,972	2,955,972	0
070	In-State Travel Reimbursement	5,471	5,580	6,051	6,051	0	6,051	6,051	0
101	Medical Payments to Providers	7,122,412	7,450,343	6,925,381	6,925,381	0	5,528,872	5,528,872	0
				F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
102	Contracts for program services	6,318	19,165	16,705	16,705	0	17,225	17,225	0
103	Contracts for Op Services	5,671	4,092	4,868	4,868	0	4,868	4,868	0
230	Interpreter Services	828	828	828	828	0	828	828	0
<b>TOTAL EXPENSES</b>		<b>14,128,829</b>	<b>15,327,638</b>	<b>14,679,308</b>	<b>14,679,308</b>	<b>0</b>	<b>13,717,349</b>	<b>13,717,349</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL</b>									
	General Fund	14,128,829	15,327,638	14,679,308	14,679,308	0	13,717,349	13,717,349	0
	<b>TOTAL FUNDS</b>	<b>14,128,829</b>	<b>15,327,638</b>	<b>14,679,308</b>	<b>14,679,308</b>	<b>0</b>	<b>13,717,349</b>	<b>13,717,349</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,458,720	1,683,899	1,597,746	1,597,746	0	1,680,688	1,680,688	0
017	FT Employees Special Payments	0	0	4,952	4,952	0	5,021	5,021	0
018	Overtime	340,489	159,775	143,765	143,765	0	143,765	143,765	0
019	Holiday Pay	28,858	31,782	29,212	29,212	0	29,650	29,650	0
020	Current Expenses	17,965	18,325	16,920	16,920	0	17,259	17,259	0
030	Equipment New/Replacement	1,722	3,079	0	0	0	0	0	0
039	Telecommunications	5,443	6,511	6,165	6,165	0	6,165	6,165	0
060	Benefits	985,723	1,165,245	1,171,616	1,171,616	0	1,230,527	1,230,527	0
070	In-State Travel Reimbursement	1,892	1,930	2,093	2,093	0	2,093	2,093	0
103	Contracts for Op Services	567	567	900	900	0	900	900	0
<b>TOTAL EXPENSES</b>		<b>2,841,379</b>	<b>3,071,113</b>	<b>2,973,369</b>	<b>2,973,369</b>	<b>0</b>	<b>3,116,068</b>	<b>3,116,068</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM</b>									
General Fund		2,841,379	3,071,113	2,973,369	2,973,369	0	3,116,068	3,116,068	0
<b>TOTAL FUNDS</b>		<b>2,841,379</b>	<b>3,071,113</b>	<b>2,973,369</b>	<b>2,973,369</b>	<b>0</b>	<b>3,116,068</b>	<b>3,116,068</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 465010      **MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION:** 8236      **PHARMACY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	730,172	697,438	573,292	573,292	0	601,903	601,903	0
018	Overtime	4,046	4,169	4,169	4,169	0	4,169	4,169	0
019	Holiday Pay	0	7,374	100	100	0	102	102	0
020	Current Expenses	23,990	28,042	30,596	30,596	0	31,208	31,208	0
022	Rents-Leases Other Than State	0	243,540	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	0	4,707	4,707	0	4,707	4,707	0
030	Equipment New/Replacement	250,000	0	62,975	62,975	0	22,300	22,300	0
039	Telecommunications	2,249	2,248	3,333	3,333	0	3,333	3,333	0
060	Benefits	278,529	314,224	304,249	304,249	0	319,945	319,945	0
070	In-State Travel Reimbursement	255	260	282	282	0	282	282	0
100	Prescription Drug Expenses	4,677,066	3,549,459	4,226,828	4,226,828	0	2,956,118	2,956,118	0
				F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.			F. This appropriation shall not lapse until June 30, 2023. In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated.		
103	Contracts for Op Services	505	406	460	460	0	460	460	0
<b>TOTAL EXPENSES</b>		<b>5,966,812</b>	<b>4,847,160</b>	<b>5,210,991</b>	<b>5,210,991</b>	<b>0</b>	<b>3,944,527</b>	<b>3,944,527</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PHARMACY</b>									
	General Fund	5,966,812	4,847,160	5,210,991	5,210,991	0	3,944,527	3,944,527	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 465010      **MEDICAL AND FORENSIC SERVICES**  
**ORGANIZATION:** 8236      **PHARMACY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		5,966,812	4,847,160	5,210,991	5,210,991	0	3,944,527	3,944,527	0

**ACTIVITY 465010      MEDICAL AND FORENSIC SERVICES**

<b>TOTAL EXPENSES</b>		33,626,688	35,781,434	34,595,248	34,595,248	0	32,732,532	32,732,532	0
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES</b>									
GENERAL FUND		33,626,688	35,781,434	34,595,248	34,595,248	0	32,732,532	32,732,532	0
<b>TOTAL FUNDS</b>		33,626,688	35,781,434	34,595,248	34,595,248	0	32,732,532	32,732,532	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 469010      **INSTITUTIONAL PROGRAMS**  
**ORGANIZATION:** 7860      **VOCATIONAL TRAINING TRUST**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	885	1,539	1,536	1,536	0	1,474	1,474	0
103	Contracts for Op Services	109,390	350,000	350,000	350,000	0	350,000	350,000	0
	<b>TOTAL EXPENSES</b>	<b>110,275</b>	<b>351,539</b>	<b>351,536</b>	<b>351,536</b>	<b>0</b>	<b>351,474</b>	<b>351,474</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUS'</b>									
005	Private Local Funds	110,275	351,539	351,536	351,536	0	351,474	351,474	0
	<b>TOTAL FUNDS</b>	<b>110,275</b>	<b>351,539</b>	<b>351,536</b>	<b>351,536</b>	<b>0</b>	<b>351,474</b>	<b>351,474</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,694,449	3,727,730	2,277,790	3,780,079	1,502,289	2,418,317	3,931,316	1,512,999
018	Overtime	2,198	498	498	498	0	498	498	0
019	Holiday Pay	493	522	493	493	0	500	500	0
020	Current Expenses	9,287	9,478	6,803	6,803	0	6,939	6,939	0
022	Rents-Leases Other Than State	6,412	6,162	6,925	6,925	0	6,925	6,925	0
023	Heat- Electricity - Water	701	1,725	0	687	687	0	694	694
030	Equipment New/Replacement	3,625	400	0	9,198	9,198	0	9,498	9,498
039	Telecommunications	12,021	12,021	11,997	14,286	2,289	11,997	14,286	2,289
050	Personal Service-Temp/Appointe	0	31,463	37,112	37,112	0	38,539	38,539	0
057	Books, Periodicals, Subscripti	12,703	499	0	5,000	5,000	0	5,000	5,000
060	Benefits	2,137,474	2,441,555	1,528,641	2,488,662	960,021	1,616,278	2,602,843	986,565
070	In-State Travel Reimbursement	89	1,330	99	99	0	99	99	0
102	Contracts for program services	0	2,500	2,500	2,500	0	2,500	2,500	0
230	Interpreter Services	448	448	448	448	0	448	448	0
<b>TOTAL EXPENSES</b>		<b>5,879,900</b>	<b>6,236,331</b>	<b>3,873,306</b>	<b>6,352,790</b>	<b>2,479,484</b>	<b>4,103,040</b>	<b>6,620,085</b>	<b>2,517,045</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAMS</b>									
General Fund		5,879,900	6,236,331	3,873,306	6,352,790	2,479,484	4,103,040	6,620,085	2,517,045
<b>TOTAL FUNDS</b>		<b>5,879,900</b>	<b>6,236,331</b>	<b>3,873,306</b>	<b>6,352,790</b>	<b>2,479,484</b>	<b>4,103,040</b>	<b>6,620,085</b>	<b>2,517,045</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 469010      INSTITUTIONAL PROGRAMS</b>									
	<b>TOTAL EXPENSES</b>	5,990,175	6,587,870	4,224,842	6,704,326	2,479,484	4,454,514	6,971,559	2,517,045
	<b>ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS</b>								
	GENERAL FUND	5,879,900	6,236,331	3,873,306	6,352,790	2,479,484	4,103,040	6,620,085	2,517,045
	OTHER FUNDS	110,275	351,539	351,536	351,536	0	351,474	351,474	0
	<b>TOTAL FUNDS</b>	<b>5,990,175</b>	<b>6,587,870</b>	<b>4,224,842</b>	<b>6,704,326</b>	<b>2,479,484</b>	<b>4,454,514</b>	<b>6,971,559</b>	<b>2,517,045</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 461510      **SECURITY & TRAINING**  
**ORGANIZATION:** 8360      **SECURITY & TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	419,221	404,837	440,374	440,374	0	467,171	467,171	0
011	Personal Services-Unclassified	108,449	108,449	108,449	108,449	0	112,909	112,909	0
018	Overtime	17,872	17,872	17,872	17,872	0	17,872	17,872	0
019	Holiday Pay	4,146	6,128	4,146	4,146	0	4,208	4,208	0
020	Current Expenses	2,612	2,614	2,825	2,825	0	2,881	2,881	0
030	Equipment New/Replacement	13,520	11,850	12,657	12,657	0	12,657	12,657	0
039	Telecommunications	1,742	1,742	2,223	2,223	0	2,223	2,223	0
050	Personal Service-Temp/Appointe	78,503	86,289	90,911	90,911	0	90,911	90,911	0
060	Benefits	275,794	284,722	361,099	361,099	0	380,619	380,619	0
066	Employee training	47,698	55,700	56,540	56,540	0	56,540	56,540	0
070	In-State Travel Reimbursement	2,567	2,618	2,839	2,839	0	2,839	2,839	0
<b>TOTAL EXPENSES</b>		<b>972,124</b>	<b>982,821</b>	<b>1,099,935</b>	<b>1,099,935</b>	<b>0</b>	<b>1,150,830</b>	<b>1,150,830</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING						
General Fund	972,124	982,821	1,099,935	1,099,935	0	1,150,830
<b>TOTAL FUNDS</b>	<b>972,124</b>	<b>982,821</b>	<b>1,099,935</b>	<b>1,099,935</b>	<b>0</b>	<b>1,150,830</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 461510      **SECURITY & TRAINING**  
**ORGANIZATION:** 5541      **CLASSIFICATIONS & OFFENDER REC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	688,821	694,341	716,019	716,019	0	751,098	751,098	0
018	Overtime	100	100	100	100	0	100	100	0
020	Current Expenses	1,310	1,336	931	931	0	950	950	0
022	Rents-Leases Other Than State	2,794	3,348	3,348	3,348	0	3,348	3,348	0
030	Equipment New/Replacement	350	400	0	0	0	0	0	0
039	Telecommunications	2,993	2,994	5,466	5,466	0	5,466	5,466	0
060	Benefits	397,047	402,785	464,694	464,694	0	488,131	488,131	0
103	Contracts for Op Services	992	757	540	540	0	540	540	0
<b>TOTAL EXPENSES</b>		<b>1,094,407</b>	<b>1,106,061</b>	<b>1,191,098</b>	<b>1,191,098</b>	<b>0</b>	<b>1,249,633</b>	<b>1,249,633</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS &amp; OFFENDER REC</b>									
	General Fund	1,094,407	1,106,061	1,191,098	1,191,098	0	1,249,633	1,249,633	0
<b>TOTAL FUNDS</b>		<b>1,094,407</b>	<b>1,106,061</b>	<b>1,191,098</b>	<b>1,191,098</b>	<b>0</b>	<b>1,249,633</b>	<b>1,249,633</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 46      **CORRECTIONS DEPT**  
**AGENCY:** 046      **CORRECTIONS DEPT**  
**ACTIVITY:** 461510      **SECURITY & TRAINING**  
**ORGANIZATION:** 5541      **CLASSIFICATIONS & OFFENDER REC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 461510      SECURITY &amp; TRAINING</b>									
	<b>TOTAL EXPENSES</b>	2,066,531	2,088,882	2,291,033	2,291,033	0	2,400,463	2,400,463	0
	<b>ESTIMATED SOURCE OF FUNDS FOR SECURITY &amp; TRAINING</b>								
	GENERAL FUND	2,066,531	2,088,882	2,291,033	2,291,033	0	2,400,463	2,400,463	0
	<b>TOTAL FUNDS</b>	<b>2,066,531</b>	<b>2,088,882</b>	<b>2,291,033</b>	<b>2,291,033</b>	<b>0</b>	<b>2,400,463</b>	<b>2,400,463</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,006,385	1,173,903	1,229,405	1,229,405	0	1,302,034	1,302,034	0
011	Personal Services-Unclassified	100,759	100,160	101,059	101,059	0	104,912	104,912	0
018	Overtime	93,722	23,149	23,149	23,149	0	23,149	23,149	0
019	Holiday Pay	3,917	859	3,917	3,917	0	3,976	3,976	0
020	Current Expenses	15,531	16,026	19,038	19,038	0	19,418	19,418	0
022	Rents-Leases Other Than State	1,487	1,524	1,524	1,524	0	1,524	1,524	0
030	Equipment New/Replacement	2,200	500	894	894	0	2,952	2,952	0
039	Telecommunications	8,793	8,793	13,374	13,374	0	13,374	13,374	0
050	Personal Service-Temp/Appointe	156,621	156,621	140,364	140,364	0	145,763	145,763	0
057	Books, Periodicals, Subscripti	238	398	398	398	0	398	398	0
060	Benefits	724,205	808,484	986,204	986,204	0	1,039,533	1,039,533	0
066	Employee training	2,133	9,750	0	0	0	0	0	0
070	In-State Travel Reimbursement	17,991	18,741	19,898	19,898	0	19,898	19,898	0
080	Out-Of State Travel	457	967	100	100	0	100	100	0
102	Contracts for program services	8,524	15,000	6,274	6,274	0	15,774	15,774	0
103	Contracts for Op Services	469	186	489	489	0	489	489	0
<b>TOTAL EXPENSES</b>		<b>2,143,432</b>	<b>2,335,061</b>	<b>2,546,087</b>	<b>2,546,087</b>	<b>0</b>	<b>2,693,294</b>	<b>2,693,294</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS</b>									
General Fund		2,143,432	2,335,061	2,546,087	2,546,087	0	2,693,294	2,693,294	0
<b>TOTAL FUNDS</b>		<b>2,143,432</b>	<b>2,335,061</b>	<b>2,546,087</b>	<b>2,546,087</b>	<b>0</b>	<b>2,693,294</b>	<b>2,693,294</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 046 CORRECTIONS DEPT</b>									
	<b>TOTAL EXPENSES</b>	133,643,274	142,894,623	141,928,668	144,744,085	2,815,417	144,842,930	147,755,999	2,913,069
	<b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT</b>								
	FEDERAL FUNDS	13,900	177,893	136,136	136,136	0	136,136	136,136	0
	GENERAL FUND	129,430,501	138,367,350	135,481,859	138,297,276	2,815,417	138,292,634	141,205,703	2,913,069
	OTHER FUNDS	4,198,873	4,349,380	6,310,673	6,310,673	0	6,414,160	6,414,160	0
	<b>TOTAL FUNDS</b>	<b>133,643,274</b>	<b>142,894,623</b>	<b>141,928,668</b>	<b>144,744,085</b>	<b>2,815,417</b>	<b>144,842,930</b>	<b>147,755,999</b>	<b>2,913,069</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	11,420,386	13,320,158	13,779,194	13,779,194	0	14,575,565	14,575,565	0
011	Personal Services-Unclassified	240,019	232,480	243,883	243,883	0	253,207	253,207	0
012	Personal Services-Unclassified	106,368	108,451	108,148	108,148	0	112,308	112,308	0
013	Personal Services-Unclassified	348,170	346,032	359,559	359,559	0	382,758	382,758	0
018	Overtime	1,391,439	25,000	100,000	100,000	0	100,000	100,000	0
019	Holiday Pay	2,193	499	15,001	15,001	0	14,999	14,999	0
020	Current Expenses	1,034,199	467,945	537,093	537,093	0	529,773	529,773	0
022	Rents-Leases Other Than State	415,806	408,401	461,119	461,119	0	462,119	462,119	0
023	Heat- Electricity - Water	335,756	413,477	393,786	393,786	0	396,560	396,560	0
024	Maint.Other Than Build.- Grnds	179,034	108,950	156,153	156,153	0	156,153	156,153	0
026	Organizational Dues	24,693	25,500	26,000	26,000	0	26,000	26,000	0
027	Transfers To Oit	4,355,008	4,999,809	5,391,021	5,391,021	0	5,204,936	5,204,936	0
028	Transfers To General Services	0	1	0	0	0	0	0	0
029	Intra-Agency Transfers	22,639	0	0	0	0	0	0	0
030	Equipment New/Replacement	36,578	13,953	23,153	23,153	0	23,153	23,153	0
037	Technology - Hardware	385,201	37,685	636,702	636,702	0	636,702	636,702	0
038	Technology - Software	2,554,733	2,516,201	4,318,692	4,318,692	0	4,418,692	4,418,692	0
039	Telecommunications	435,814	441,744	484,750	484,750	0	489,750	489,750	0
040	Indirect Costs	207,443	289,713	419,414	419,414	0	419,503	419,503	0
041	Audit Fund Set Aside	19,810	20,008	30,623	30,623	0	35,623	35,623	0
042	Additional Fringe Benefits	1,296,375	806,909	1,283,589	1,283,589	0	1,354,300	1,354,300	0
046	Consultants	0	4,000	2,500	2,500	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	4,928	9,210	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	314,784	302,147	399,658	399,658	0	399,942	399,942	0
049	Transfer to Other State Agenci	9,202	9,104	9,736	9,736	0	10,429	10,429	0
050	Personal Service-Temp/Appointe	775,251	1,382,719	1,033,911	1,033,911	0	1,073,679	1,073,679	0
057	Books, Periodicals, Subscripti	8,054	11,300	17,200	17,200	0	17,200	17,200	0
059	Temp Full Time	322,574	256,927	1,132,218	1,132,218	0	1,212,656	1,212,656	0
060	Benefits	6,796,983	8,145,156	9,399,573	9,399,573	0	9,914,114	9,914,114	0
061	Unemployment Compensation	4,581	20,000	50,000	50,000	0	50,000	50,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	125,000	125,000	125,000	0	126,250	126,250	0
065	Board Expenses	7,777	15,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	21,994	7,306	15,200	15,200	0	15,200	15,200	0
069	Promotional - Marketing Expens	227	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	81,944	152,538	163,534	163,534	0	158,534	158,534	0
080	Out-Of State Travel	41,562	37,000	40,500	40,500	0	40,500	40,500	0
102	Contracts for program services	1,743,364	4,555,822	7,665,000	7,665,000	0	7,665,000	7,665,000	0
103	Contracts for Op Services	96,516	113,070	138,876	138,876	0	138,876	138,876	0
211	Property and Casualty Insuranc	1,178	3,373	75,910	75,910	0	79,260	79,260	0
229	Sheriff Reimbursement	0	5,500	5,000	5,000	0	5,000	5,000	0
230	Interpreter Services	5,307	15,657	15,000	15,000	0	16,000	16,000	0
<b>TOTAL EXPENSES</b>		<b>35,047,890</b>	<b>39,753,745</b>	<b>49,071,696</b>	<b>49,071,696</b>	<b>0</b>	<b>50,532,241</b>	<b>50,532,241</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY						
000 Federal Funds	23,894,191	20,606,415	26,800,787	26,800,787	0	26,591,332
001 Transfer from Other Agencies	521,556	895,765	1,028,645	1,028,645	0	1,049,272
003 Revolving Funds	10,222,742	17,658,178	16,494,730	16,494,730	0	18,133,573
009 Agency Income	409,401	593,387	574,946	574,946	0	582,334
00D Fed Rev Xfers from Other Agencie	0	0	4,172,588	4,172,588	0	4,175,730
<b>TOTAL FUNDS</b>	<b>35,047,890</b>	<b>39,753,745</b>	<b>49,071,696</b>	<b>49,071,696</b>	<b>0</b>	<b>50,532,241</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1097      **JUDICIAL COUNCIL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	86,688	95,236	90,977	90,977	0	96,614	96,614	0
011	Personal Services-Unclassified	111,829	117,379	117,806	117,806	0	122,337	122,337	0
020	Current Expenses	8,709	6,146	6,146	6,146	0	6,146	6,146	0
026	Organizational Dues	100	100	1	1	0	1	1	0
027	Transfers To Oit	5,007	6,294	5,461	5,461	0	5,939	5,939	0
028	Transfers To General Services	8,891	9,852	11,690	11,690	0	11,819	11,819	0
030	Equipment New/Replacement	1,014	2,000	500	500	0	500	500	0
039	Telecommunications	1,707	2,400	2,400	2,400	0	2,400	2,400	0
050	Personal Service-Temp/Appointe	4,877	8,500	8,500	8,500	0	8,500	8,500	0
060	Benefits	95,554	125,889	107,788	107,788	0	113,271	113,271	0
062	Workers Compensation	0	0	620	620	0	630	630	0
066	Employee training	763	2,000	100	100	0	100	100	0
069	Promotional - Marketing Expens	0	3,750	750	750	0	750	750	0
070	In-State Travel Reimbursement	189	4,500	100	100	0	100	100	0
089	Transfer to DAS Maintenance Fu	635	635	635	635	0	635	635	0
211	Property and Casualty Insuranc	0	1	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>325,963</b>	<b>384,682</b>	<b>353,474</b>	<b>353,474</b>	<b>0</b>	<b>369,742</b>	<b>369,742</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
General Fund		325,963	384,682	353,474	353,474	0	369,742	369,742	0
<b>TOTAL FUNDS</b>		<b>325,963</b>	<b>384,682</b>	<b>353,474</b>	<b>353,474</b>	<b>0</b>	<b>369,742</b>	<b>369,742</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	1,469,831	1,480,000	1,480,000	1,480,000	0	1,480,000	1,480,000	0
<b>TOTAL EXPENSES</b>		<b>1,469,831</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	1,469,831	1,480,000	1,480,000    1,480,000    0	1,480,000    1,480,000    0
<b>TOTAL FUNDS</b>	<b>1,469,831</b>	<b>1,480,000</b>	<b>1,480,000    1,480,000    0</b>	<b>1,480,000    1,480,000    0</b>

			The Appropriation in Class 108 shall not lapse until June 30, 2023.	The Appropriation in Class 108 shall not lapse until June 30, 2023.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1092      **GUARDIAN AD LITEM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	754,812	508,050	508,050	508,050	0	508,050	508,050	0
<b>TOTAL EXPENSES</b>		<b>754,812</b>	<b>508,050</b>	<b>508,050</b>	<b>508,050</b>	<b>0</b>	<b>508,050</b>	<b>508,050</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	754,812	508,050	508,050	508,050	0	508,050	508,050	0
<b>TOTAL FUNDS</b>	<b>754,812</b>	<b>508,050</b>	<b>508,050</b>	<b>508,050</b>	<b>0</b>	<b>508,050</b>	<b>508,050</b>	<b>0</b>

			The Appropriation in Class 108 shall not lapse until June 30, 2023.			The Appropriation in Class 108 shall not lapse until June 30, 2023.		
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1093      **CONTRACT COUNSEL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
067	Training of Providers	1,758	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	1,759,367	2,030,000	2,030,000	2,030,000	0	2,030,000	2,030,000	0
<b>TOTAL EXPENSES</b>		<b>1,761,125</b>	<b>2,033,000</b>	<b>2,033,000</b>	<b>2,033,000</b>	<b>0</b>	<b>2,033,000</b>	<b>2,033,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	1,761,125	2,033,000	2,033,000	2,033,000	0	2,033,000	2,033,000	0
<b>TOTAL FUNDS</b>	<b>1,761,125</b>	<b>2,033,000</b>	<b>2,033,000</b>	<b>2,033,000</b>	<b>0</b>	<b>2,033,000</b>	<b>2,033,000</b>	<b>0</b>

			The Appropriation in Class 102 shall not lapse until June 30, 2023.			The Appropriation in Class 102 shall not lapse until June 30, 2023.		
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## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	23,119,355	23,751,832	23,751,832	23,751,832	0	23,751,832	23,751,832	0
<b>TOTAL EXPENSES</b>		<b>23,119,355</b>	<b>23,751,832</b>	<b>23,751,832</b>	<b>23,751,832</b>	<b>0</b>	<b>23,751,832</b>	<b>23,751,832</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	23,119,355	23,751,832	23,751,832	23,751,832	0	23,751,832	23,751,832	0
<b>TOTAL FUNDS</b>	<b>23,119,355</b>	<b>23,751,832</b>	<b>23,751,832</b>	<b>23,751,832</b>	<b>0</b>	<b>23,751,832</b>	<b>23,751,832</b>	<b>0</b>

			The Appropriation in Class 102 shall not lapse until June 30, 2023.			The Appropriation in Class 102 shall not lapse until June 30, 2023.	
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1103      **ANCILLARY NON-COUNSEL SERVICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	1,879,899	1,030,000	1,030,000	1,030,000	0	1,030,000	1,030,000	0
<b>TOTAL EXPENSES</b>		<b>1,879,899</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>0</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	1,879,899	1,030,000	1,030,000    1,030,000    0	1,030,000    1,030,000    0
<b>TOTAL FUNDS</b>	<b>1,879,899</b>	<b>1,030,000</b>	<b>1,030,000    1,030,000    0</b>	<b>1,030,000    1,030,000    0</b>

			The Appropriation in Class 108 shall not lapse until June 30, 2023.	The Appropriation in Class 108 shall not lapse until June 30, 2023.
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## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	1,500,000	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	<b>TOTAL EXPENSES</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND</b>									
	General Fund	1,500,000	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	<b>TOTAL FUNDS</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1099      **COURT APPOINTED SPEC. ADV-CASA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	798,750	926,550	926,550	926,550	0	926,550	926,550	0
	<b>TOTAL EXPENSES</b>	<b>798,750</b>	<b>926,550</b>	<b>926,550</b>	<b>926,550</b>	<b>0</b>	<b>926,550</b>	<b>926,550</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA</b>									
	General Fund	798,750	926,550	926,550	926,550	0	926,550	926,550	0
	<b>TOTAL FUNDS</b>	<b>798,750</b>	<b>926,550</b>	<b>926,550</b>	<b>926,550</b>	<b>0</b>	<b>926,550</b>	<b>926,550</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 02      **ADMIN OF JUSTICE AND PUBLIC PRTN**  
**DEPARTMENT:** 07      **JUDICIAL COUNCIL**  
**AGENCY:** 007      **JUDICIAL COUNCIL**  
**ACTIVITY:** 070010      **JUDICIAL COUNCIL**  
**ORGANIZATION:** 1101      **ABUSE & NEGLECT-(NON-CASA)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
108	Provider Payments-Legal Servic	384,898	150,000	150,000	150,000	0	150,000	150,000	0
<b>TOTAL EXPENSES</b>		<b>384,898</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)									
General Fund		384,898	150,000	150,000	150,000	0	150,000	150,000	0
<b>TOTAL FUNDS</b>		<b>384,898</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>

		The Appropriation in Class 108 shall not lapse until June 30, 2023.
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**ACTIVITY 070010      JUDICIAL COUNCIL**

<b>TOTAL EXPENSES</b>	<b>31,994,633</b>	<b>31,764,114</b>	<b>31,732,906</b>	<b>31,732,906</b>	<b>0</b>	<b>31,749,174</b>	<b>31,749,174</b>	<b>0</b>	
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
GENERAL FUND		31,994,633	31,764,114	31,732,906	31,732,906	0	31,749,174	31,749,174	0
<b>TOTAL FUNDS</b>		<b>31,994,633</b>	<b>31,764,114</b>	<b>31,732,906</b>	<b>31,732,906</b>	<b>0</b>	<b>31,749,174</b>	<b>31,749,174</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	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. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.			In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. The governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.		

**AGENCY 007 JUDICIAL COUNCIL**

<b>TOTAL EXPENSES</b>	<b>31,994,633</b>	<b>31,764,114</b>	<b>31,732,906</b>	<b>31,732,906</b>	<b>0</b>	<b>31,749,174</b>	<b>31,749,174</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL</b>								
GENERAL FUND	31,994,633	31,764,114	31,732,906	31,732,906	0	31,749,174	31,749,174	0
<b>TOTAL FUNDS</b>	<b>31,994,633</b>	<b>31,764,114</b>	<b>31,732,906</b>	<b>31,732,906</b>	<b>0</b>	<b>31,749,174</b>	<b>31,749,174</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN**

<b>TOTAL EXPENSES</b>	<b>688,526,586</b>	<b>763,473,968</b>	<b>793,727,840</b>	<b>797,445,254</b>	<b>3,717,414</b>	<b>815,792,735</b>	<b>817,247,938</b>	<b>1,455,203</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN</b>								
FEDERAL FUNDS	109,382,427	123,766,524	140,986,599	140,986,599	0	141,577,478	141,577,478	0
GENERAL FUND	312,058,577	334,184,390	331,211,455	334,708,591	3,497,136	340,627,501	344,392,749	3,765,248
LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	81,523,757	78,970,850	-2,552,907
HIGHWAY FUNDS	32,239,104	36,291,272	36,267,007	36,331,883	64,876	37,670,535	37,739,388	68,853
TURNPIKE FUNDS	8,533,522	9,525,345	8,599,998	8,599,998	0	9,000,001	9,000,001	0
OTHER FUNDS	155,853,392	182,625,925	198,538,081	198,693,483	155,402	205,393,463	205,567,472	174,009
<b>TOTAL FUNDS</b>	<b>688,526,586</b>	<b>763,473,968</b>	<b>793,727,840</b>	<b>797,445,254</b>	<b>3,717,414</b>	<b>815,792,735</b>	<b>817,247,938</b>	<b>1,455,203</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	189,934	190,912	132,913	132,913	0	145,223	145,223	0
011	Personal Services-Unclassified	128,373	117,805	134,730	134,730	0	139,911	139,911	0
020	Current Expenses	10,533	11,750	11,000	11,000	0	11,000	11,000	0
022	Rents-Leases Other Than State	424,606	391,945	318,568	318,568	0	318,568	318,568	0
026	Organizational Dues	0	50	1	1	0	1	1	0
027	Transfers To Oit	114,819	122,200	118,428	118,428	0	118,386	118,386	0
039	Telecommunications	1,850	1,850	1,850	1,850	0	1,850	1,850	0
040	Indirect Costs	11,345	64,816	67,000	67,000	0	67,000	67,000	0
048	Contractual Maint.-Build-Grnds	20,292	25,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	4,926	35,000	35,000	0	35,000	35,000	0
060	Benefits	118,021	120,114	100,966	100,966	0	106,747	106,747	0
061	Unemployment Compensation	0	0	275	275	0	275	275	0
066	Employee training	2,500	25,000	5,000	5,000	0	0	0	0
070	In-State Travel Reimbursement	1,702	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	659	2,400	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	101	2,540	2,660	2,660	0	2,920	2,920	0
<b>TOTAL EXPENSES</b>		<b>1,024,735</b>	<b>1,085,308</b>	<b>933,391</b>	<b>933,391</b>	<b>0</b>	<b>951,881</b>	<b>951,881</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
00C	Agency Indirect Cost Recoveries	11,345	64,547	122,921	122,921	0	124,515	124,515	0
	General Fund	1,013,390	1,020,761	810,470	810,470	0	827,366	827,366	0
<b>TOTAL FUNDS</b>		<b>1,024,735</b>	<b>1,085,308</b>	<b>933,391</b>	<b>933,391</b>	<b>0</b>	<b>951,881</b>	<b>951,881</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2175      **SAFETY REST AREAS HIGHWAY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	522,123	636,817	584,539	584,539	0	621,473	621,473	0
018	Overtime	13,935	18,000	18,500	18,500	0	18,500	18,500	0
019	Holiday Pay	8,380	15,000	15,500	15,500	0	15,500	15,500	0
020	Current Expenses	86,374	100,000	95,000	95,000	0	95,000	95,000	0
022	Rents-Leases Other Than State	85,515	85,000	85,000	85,000	0	85,000	85,000	0
023	Heat- Electricity - Water	124,782	175,500	145,000	145,000	0	147,500	147,500	0
024	Maint.Other Than Build.- Grnds	0	1,000	0	0	0	0	0	0
027	Transfers To Oit	35,429	35,568	43,065	43,065	0	43,050	43,050	0
029	Intra-Agency Transfers	5,800	5,800	0	0	0	0	0	0
030	Equipment New/Replacement	5,146	15,000	8,500	8,500	0	8,500	8,500	0
039	Telecommunications	16,566	20,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	123,366	275,000	250,000	250,000	0	250,000	250,000	0
049	Transfer to Other State Agenci	0	0	6,100	6,100	0	6,100	6,100	0
050	Personal Service-Temp/Appointe	391,436	500,000	217,500	217,500	0	254,400	254,400	0
060	Benefits	379,848	489,234	404,887	404,887	0	429,216	429,216	0
062	Workers Compensation	0	20,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	7,840	9,625	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	900	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,806,540</b>	<b>2,403,444</b>	<b>1,901,591</b>	<b>1,901,591</b>	<b>0</b>	<b>2,002,239</b>	<b>2,002,239</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
001	Transfer from Other Agencies	32,069	29,079	0	0	0	0	0	0
004	Intra-Agency Transfers	119,132	151,379	58,391	58,391	0	62,626	62,626	0
	General Fund	1,655,339	2,222,986	1,843,200	1,843,200	0	1,939,613	1,939,613	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2175      **SAFETY REST AREAS HIGHWAY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,806,540	2,403,444	1,901,591	1,901,591	0	2,002,239	2,002,239	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2008      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	19,676	0	20,000	20,000	0	20,200	20,200	0
<b>TOTAL EXPENSES</b>		<b>19,676</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,200</b>	<b>20,200</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
General Fund	19,676	0	20,000      20,000      0	20,200      20,200      0
<b>TOTAL FUNDS</b>	<b>19,676</b>	<b>0</b>	<b>20,000      20,000      0</b>	<b>20,200      20,200      0</b>

**ACTIVITY 220010      OFFICE OF THE COMMISSIONER**

TOTAL EXPENSES	2,850,951	3,488,752	2,854,982	2,854,982	0	2,974,320	2,974,320	0
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
GENERAL FUND	2,688,405	3,243,747	2,673,670	2,673,670	0	2,787,179	2,787,179	0
OTHER FUNDS	162,546	245,005	181,312	181,312	0	187,141	187,141	0
<b>TOTAL FUNDS</b>	<b>2,850,951</b>	<b>3,488,752</b>	<b>2,854,982</b>	<b>2,854,982</b>	<b>0</b>	<b>2,974,320</b>	<b>2,974,320</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220017      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 2176      **SAFETY REST AREAS TURNPIKE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	352,617	348,320	312,030	312,030	0	331,314	331,314	0
018	Overtime	15,506	15,300	15,800	15,800	0	15,800	15,800	0
019	Holiday Pay	11,104	15,000	15,500	15,500	0	15,500	15,500	0
020	Current Expenses	32,542	45,974	35,500	35,500	0	34,200	34,200	0
022	Rents-Leases Other Than State	4,228	4,000	18,500	18,500	0	8,500	8,500	0
023	Heat- Electricity - Water	74,330	55,500	116,000	116,000	0	116,000	116,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	119,132	152,125	58,571	58,571	0	62,828	62,828	0
030	Equipment New/Replacement	0	1,500	5,000	5,000	0	2,500	2,500	0
039	Telecommunications	17,692	17,500	17,800	17,800	0	17,800	17,800	0
040	Indirect Costs	0	0	6,380	6,380	0	6,280	6,280	0
042	Additional Fringe Benefits	0	0	27,583	27,583	0	29,288	29,288	0
047	Own Forces Maint.-Build.-Grnds	0	3,000	3,000	3,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	34,093	35,000	36,700	36,700	0	36,700	36,700	0
049	Transfer to Other State Agenci	0	1,026	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	141,270	200,000	131,605	131,605	0	112,446	112,446	0
060	Benefits	249,035	246,772	250,555	250,555	0	262,083	262,083	0
070	In-State Travel Reimbursement	1,980	4,000	4,000	4,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>1,053,529</b>	<b>1,146,017</b>	<b>1,055,524</b>	<b>1,055,524</b>	<b>0</b>	<b>1,057,239</b>	<b>1,057,239</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS TURNPIKE									
Turnpike Funds		1,053,529	1,146,017	1,055,524	1,055,524	0	1,057,239	1,057,239	0
<b>TOTAL FUNDS</b>		<b>1,053,529</b>	<b>1,146,017</b>	<b>1,055,524</b>	<b>1,055,524</b>	<b>0</b>	<b>1,057,239</b>	<b>1,057,239</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	849,913	880,700	890,997	829,276	-61,721	934,994	902,189	-32,805
011	Personal Services-Unclassified	103,059	108,150	108,149	108,149	0	112,308	112,308	0
020	Current Expenses	10,177	13,500	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	6,179	6,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	1,582	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	17,194	500	500	500	0	500	500	0
039	Telecommunications	38,143	26,400	26,400	26,400	0	26,400	26,400	0
060	Benefits	428,896	455,356	500,892	455,691	-45,201	526,631	502,765	-23,866
069	Promotional - Marketing Expens	124,101	150,000	25,000	25,000	0	0	0	0
070	In-State Travel Reimbursement	10,144	17,000	3,000	3,000	0	4,000	4,000	0
080	Out-Of State Travel	3,077	25,000	0	0	0	0	0	0
102	Contracts for program services	103,936	121,112	80,000	80,000	0	80,000	80,000	0
<b>TOTAL EXPENSES</b>		<b>1,696,401</b>	<b>1,806,218</b>	<b>1,645,938</b>	<b>1,539,016</b>	<b>-106,922</b>	<b>1,695,833</b>	<b>1,639,162</b>	<b>-56,671</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN</b>									
004	Intra-Agency Transfers	50,752	0	97,222	91,544	-5,678	97,340	94,467	-2,873
	General Fund	1,645,649	1,806,218	1,548,716	1,447,472	-101,244	1,598,493	1,544,695	-53,798
<b>TOTAL FUNDS</b>		<b>1,696,401</b>	<b>1,806,218</b>	<b>1,645,938</b>	<b>1,539,016</b>	<b>-106,922</b>	<b>1,695,833</b>	<b>1,639,162</b>	<b>-56,671</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 1449      **OFFC OF INTERNATIONAL COMMERCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	180,113	207,106	208,867	208,867	0	222,234	222,234	0
022	Rents-Leases Other Than State	0	0	13,684	13,684	0	13,684	13,684	0
026	Organizational Dues	5,000	8,000	8,250	8,250	0	8,250	8,250	0
060	Benefits	80,416	83,668	108,490	108,490	0	114,754	114,754	0
070	In-State Travel Reimbursement	359	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,937	22,000	1,000	1,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>267,825</b>	<b>322,774</b>	<b>342,291</b>	<b>342,291</b>	<b>0</b>	<b>363,922</b>	<b>363,922</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFC OF INTERNATIONAL COMMERCE</b>									
General Fund		267,825	322,774	342,291	342,291	0	363,922	363,922	0
<b>TOTAL FUNDS</b>		<b>267,825</b>	<b>322,774</b>	<b>342,291</b>	<b>342,291</b>	<b>0</b>	<b>363,922</b>	<b>363,922</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	208,166	211,149	217,437	217,437	0	229,576	229,576	0
020	Current Expenses	6,009	5,300	5,300	5,300	0	5,300	5,300	0
022	Rents-Leases Other Than State	0	0	24,683	24,683	0	24,683	24,683	0
026	Organizational Dues	5,130	2,000	2,700	2,700	0	2,800	2,800	0
027	Transfers To Oit	11,316	16,697	18,841	18,841	0	18,834	18,834	0
038	Technology - Software	5,994	0	3,150	3,150	0	3,150	3,150	0
039	Telecommunications	3,065	3,200	3,400	3,400	0	3,400	3,400	0
040	Indirect Costs	11,345	24,000	33,415	33,415	0	34,751	34,751	0
041	Audit Fund Set Aside	0	295	335	335	0	348	348	0
042	Additional Fringe Benefits	0	0	11,533	11,533	0	12,177	12,177	0
050	Personal Service-Temp/Appointe	12,728	0	42,963	42,963	0	44,615	44,615	0
060	Benefits	112,096	115,635	128,568	128,568	0	135,481	135,481	0
070	In-State Travel Reimbursement	3,290	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	14,014	19,500	18,900	18,900	0	18,900	18,900	0
<b>TOTAL EXPENSES</b>		<b>393,153</b>	<b>401,776</b>	<b>515,225</b>	<b>515,225</b>	<b>0</b>	<b>538,015</b>	<b>538,015</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT &amp; GOVT CONTRACTS</b>									
000	Federal Funds	236,266	274,780	357,704	357,704	0	373,467	373,467	0
009	Agency Income	43	0	0	0	0	0	0	0
	General Fund	156,844	126,996	157,521	157,521	0	164,548	164,548	0
<b>TOTAL FUNDS</b>		<b>393,153</b>	<b>401,776</b>	<b>515,225</b>	<b>515,225</b>	<b>0</b>	<b>538,015</b>	<b>538,015</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	218,766	408,081	385,492	385,492	0	408,963	408,963	0
020	Current Expenses	938	15,799	11,202	11,202	0	11,202	11,202	0
022	Rents-Leases Other Than State	1,847	46,296	36,010	36,010	0	36,010	36,010	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
026	Organizational Dues	0	8,755	8,755	8,755	0	8,755	8,755	0
027	Transfers To Oit	26,606	31,074	29,607	29,607	0	29,597	29,597	0
029	Intra-Agency Transfers	54,782	50,000	92,500	92,500	0	92,500	92,500	0
030	Equipment New/Replacement	1,435	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	3,090	1,801	1,801	0	1,255	1,255	0
038	Technology - Software	1,842	2,060	2,088	2,088	0	2,088	2,088	0
039	Telecommunications	6,403	11,000	8,600	8,600	0	8,600	8,600	0
040	Indirect Costs	17,390	96,000	83,215	83,215	0	84,585	84,585	0
041	Audit Fund Set Aside	6,168	13,000	9,671	9,671	0	9,686	9,686	0
042	Additional Fringe Benefits	19,577	41,181	34,078	34,078	0	36,152	36,152	0
046	Consultants	0	25,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	291,811	516,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	22,785	50,000	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	0	5,800	1,450	1,450	0	1,450	1,450	0
060	Benefits	87,928	203,191	187,016	187,016	0	197,414	197,414	0
066	Employee training	0	1,000	0	0	0	0	0	0
067	Training of Providers	0	6,000	3,000	3,000	0	3,000	3,000	0
069	Promotional - Marketing Expens	1,800	50,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	514	5,350	5,750	5,750	0	5,750	5,750	0
080	Out-Of State Travel	134	10,000	10,000	10,000	0	10,000	10,000	0
085	Interagency Transfers out of F	0	0	5,275,000	5,275,000	0	5,275,000	5,275,000	0
102	Contracts for program services	6,413,330	7,250,000	3,400,000	3,400,000	0	3,400,000	3,400,000	0
103	Contracts for Op Services	28,630	50,000	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>7,202,686</b>	<b>8,903,177</b>	<b>9,662,735</b>	<b>9,662,735</b>	<b>0</b>	<b>9,699,507</b>	<b>9,699,507</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY</b>									
	000 Federal Funds	7,175,633	8,823,052	9,586,746	9,586,746	0	9,619,002	9,619,002	0
	004 Intra-Agency Transfers	26,853	0	0	0	0	0	0	0
	General Fund	200	80,125	75,989	75,989	0	80,505	80,505	0
	<b>TOTAL FUNDS</b>	<b>7,202,686</b>	<b>8,903,177</b>	<b>9,662,735</b>	<b>9,662,735</b>	<b>0</b>	<b>9,699,507</b>	<b>9,699,507</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 1455      **OEA GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	43,750	0	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>43,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR OEA GRANT</b>								
	General Fund	43,750	0	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>43,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 1456      **SMALL BUSINESS DEV CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	166,254	315,000	50,000	225,000	175,000	0	225,000	225,000
	<b>TOTAL EXPENSES</b>	<b>166,254</b>	<b>315,000</b>	<b>50,000</b>	<b>225,000</b>	<b>175,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER</b>									
	General Fund	166,254	315,000	50,000	225,000	175,000	0	225,000	225,000
	<b>TOTAL FUNDS</b>	<b>166,254</b>	<b>315,000</b>	<b>50,000</b>	<b>225,000</b>	<b>175,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 1457      **INNOVATIVE RESEARCH CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	275,000	275,000	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER</b>									
	General Fund	275,000	275,000	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 220510      **ECONOMIC DEVELOPMENT**  
**ORGANIZATION:** 2092      **STATE TRADE & EXPORT VII**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	64,637	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>64,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE TRADE & EXPORT VII									
000	Federal Funds	64,637	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>64,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 220510      ECONOMIC DEVELOPMENT**

TOTAL EXPENSES	10,109,706	12,023,945	12,216,189	12,284,267	68,078	12,297,277	12,465,606	168,329
<b>ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT</b>								
FEDERAL FUNDS	7,476,536	9,097,832	9,944,450	9,944,450	0	9,992,469	9,992,469	0
GENERAL FUND	2,555,522	2,926,113	2,174,517	2,248,273	73,756	2,207,468	2,378,670	171,202
OTHER FUNDS	77,648	0	97,222	91,544	-5,678	97,340	94,467	-2,873
<b>TOTAL FUNDS</b>	<b>10,109,706</b>	<b>12,023,945</b>	<b>12,216,189</b>	<b>12,284,267</b>	<b>68,078</b>	<b>12,297,277</b>	<b>12,465,606</b>	<b>168,329</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	381,453	418,572	459,754	459,754	0	484,972	484,972	0
011	Personal Services-Unclassified	37,436	97,969	108,150	108,150	0	112,308	112,308	0
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	16,021	20,050	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	12,421	19,000	9,100	9,100	0	9,100	9,100	0
026	Organizational Dues	1,330	17,500	7,500	7,500	0	7,500	7,500	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	21,555	17,150	17,150	17,150	0	17,150	17,150	0
049	Transfer to Other State Agenci	0	100	9,900	9,900	0	9,900	9,900	0
060	Benefits	228,922	282,227	342,166	342,166	0	360,141	360,141	0
061	Unemployment Compensation	275	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	2,831,571	3,243,100	2,872,160	2,697,160	-175,000	2,872,160	2,647,160	-225,000
070	In-State Travel Reimbursement	616	4,000	1,000	1,000	0	1,000	1,000	0
075	Grants Subsidies and Relief	861,208	1,000,000	875,000	875,000	0	875,000	875,000	0
080	Out-Of State Travel	16,402	35,000	9,000	9,000	0	9,000	9,000	0
<b>TOTAL EXPENSES</b>		<b>4,409,210</b>	<b>5,160,868</b>	<b>4,731,080</b>	<b>4,556,080</b>	<b>-175,000</b>	<b>4,778,431</b>	<b>4,553,431</b>	<b>-225,000</b>

<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM</b>									
General Fund		4,409,210	5,160,868	4,731,080	4,556,080	-175,000	4,778,431	4,553,431	-225,000
<b>TOTAL FUNDS</b>		<b>4,409,210</b>	<b>5,160,868</b>	<b>4,731,080</b>	<b>4,556,080</b>	<b>-175,000</b>	<b>4,778,431</b>	<b>4,553,431</b>	<b>-225,000</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
069	Promotional - Marketing Expens	2,848,587	4,790,208	3,800,000	3,800,000	0	3,805,000	3,805,000	0
	<b>TOTAL EXPENSES</b>	<b>2,848,587</b>	<b>4,790,208</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>0</b>	<b>3,805,000</b>	<b>3,805,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND</b>									
	General Fund	2,848,587	4,790,208	3,800,000	3,800,000	0	3,805,000	3,805,000	0
	<b>TOTAL FUNDS</b>	<b>2,848,587</b>	<b>4,790,208</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>0</b>	<b>3,805,000</b>	<b>3,805,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221010      **TRAVEL AND TOURISM**  
**ORGANIZATION:** 3901      **BUREAU OF FILM/DIGITAL MEDIA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	72,117	72,517	0	0	0	0	0	0
020	Current Expenses	0	1,000	0	0	0	0	0	0
026	Organizational Dues	0	750	0	0	0	0	0	0
039	Telecommunications	243	425	0	0	0	0	0	0
060	Benefits	43,289	45,095	0	0	0	0	0	0
069	Promotional - Marketing Expens	1,000	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	600	0	0	0	0	0	0
080	Out-Of State Travel	0	800	0	0	0	0	0	0
102	Contracts for program services	0	1,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>116,649</b>	<b>123,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FILM/DIGITAL MEDIA</b>									
General Fund		116,649	123,187	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>116,649</b>	<b>123,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221010      **TRAVEL AND TOURISM**  
**ORGANIZATION:** 3901      **BUREAU OF FILM/DIGITAL MEDIA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 221010 TRAVEL AND TOURISM</b>									
	<b>TOTAL EXPENSES</b>	7,374,446	10,074,263	8,531,080	8,356,080	-175,000	8,583,431	8,358,431	-225,000
	<b>ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM</b>								
	GENERAL FUND	7,374,446	10,074,263	8,531,080	8,356,080	-175,000	8,583,431	8,358,431	-225,000
	<b>TOTAL FUNDS</b>	<b>7,374,446</b>	<b>10,074,263</b>	<b>8,531,080</b>	<b>8,356,080</b>	<b>-175,000</b>	<b>8,583,431</b>	<b>8,358,431</b>	<b>-225,000</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221510      **OSI DIVISION OF PLANNING**  
**ORGANIZATION:** 2198      **OSI DIVISION OF PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	360,252	366,876	375,721	375,721	0	395,021	395,021	0
020	Current Expenses	527	550	13,975	13,975	0	2,350	2,350	0
026	Organizational Dues	543	520	920	920	0	940	940	0
030	Equipment New/Replacement	0	1,205	8,805	8,805	0	500	500	0
039	Telecommunications	1,394	1,200	3,250	3,250	0	3,550	3,550	0
040	Indirect Costs	28,127	30,468	20,388	20,388	0	15,102	15,102	0
041	Audit Fund Set Aside	108	114	113	113	0	109	109	0
042	Additional Fringe Benefits	3,971	4,079	5,038	5,038	0	5,471	5,471	0
060	Benefits	192,092	206,933	222,552	222,552	0	234,228	234,228	0
070	In-State Travel Reimbursement	1,210	1,700	1,950	1,950	0	2,325	2,325	0
073	Grants-Non Federal	94,899	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	1,255	4,100	2,300	2,300	0	2,200	2,200	0
102	Contracts for program services	95,725	97,500	97,500	97,500	0	97,500	97,500	0
<b>TOTAL EXPENSES</b>		<b>780,103</b>	<b>815,245</b>	<b>852,512</b>	<b>852,512</b>	<b>0</b>	<b>859,296</b>	<b>859,296</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OSI DIVISION OF PLANNING</b>									
000	Federal Funds	111,922	114,340	108,657	108,657	0	108,634	108,634	0
001	Transfer from Other Agencies	0	27,500	0	0	0	0	0	0
007	Agency Income	27,500	0	27,500	27,500	0	27,500	27,500	0
	General Fund	640,681	673,405	716,355	716,355	0	723,162	723,162	0
<b>TOTAL FUNDS</b>		<b>780,103</b>	<b>815,245</b>	<b>852,512</b>	<b>852,512</b>	<b>0</b>	<b>859,296</b>	<b>859,296</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 22      **BUS & ECON AFFAIRS DEPT**  
**AGENCY:** 022      **BUS & ECON AFFAIRS DEPT**  
**ACTIVITY:** 221510      **OSI DIVISION OF PLANNING**  
**ORGANIZATION:** 2198      **OSI DIVISION OF PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 022 BUS & ECON AFFAIRS DEPT**

<b>TOTAL EXPENSES</b>	22,168,735	27,548,222	25,510,287	25,403,365	-106,922	25,771,563	25,714,892	-56,671
<b>ESTIMATED SOURCE OF FUNDS FOR BUS &amp; ECON AFFAIRS DEPT</b>								
FEDERAL FUNDS	7,588,458	9,212,172	10,053,107	10,053,107	0	10,101,103	10,101,103	0
GENERAL FUND	13,259,054	16,917,528	14,095,622	13,994,378	-101,244	14,301,240	14,247,442	-53,798
TURNPIKE FUNDS	1,053,529	1,146,017	1,055,524	1,055,524	0	1,057,239	1,057,239	0
OTHER FUNDS	267,694	272,505	306,034	300,356	-5,678	311,981	309,108	-2,873
<b>TOTAL FUNDS</b>	<b>22,168,735</b>	<b>27,548,222</b>	<b>25,510,287</b>	<b>25,403,365</b>	<b>-106,922</b>	<b>25,771,563</b>	<b>25,714,892</b>	<b>-56,671</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751510      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 5068      **NON GAME SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	100,000	100,000	0	100,000	100,000	0
217	Inter-Agency Payments	100,000	100,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT</b>									
	General Fund	100,000	100,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL FUNDS</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 7888      **FISH & GAME COMMISSION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,320	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	10,212	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>11,532</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FISH &amp; GAME COMMISSION</b>									
	Fish And Game Funds	11,532	12,000	12,000	12,000	0	12,000	12,000	0
<b>TOTAL FUNDS</b>		<b>11,532</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 1171      **OFFICE OF DIRECTOR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	480,449	498,076	489,735	489,735	0	516,665	516,665	0
011	Personal Services-Unclassified	117,805	118,105	111,188	111,188	0	121,271	121,271	0
020	Current Expenses	1,525	3,500	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	105	106	110	110	0	112	112	0
060	Benefits	262,405	308,750	287,286	287,286	0	303,688	303,688	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>862,289</b>	<b>931,787</b>	<b>894,569</b>	<b>894,569</b>	<b>0</b>	<b>947,986</b>	<b>947,986</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR</b>									
000	Federal Funds	109,654	104,452	109,672	109,672	0	111,671	111,671	0
	Fish And Game Funds	752,635	827,335	784,897	784,897	0	836,315	836,315	0
<b>TOTAL FUNDS</b>		<b>862,289</b>	<b>931,787</b>	<b>894,569</b>	<b>894,569</b>	<b>0</b>	<b>947,986</b>	<b>947,986</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2113      **GIFTS - DONATIONS ACCOUNT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,265	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	3,362	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	19,389	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>25,016</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT</b>									
003	Revolving Funds	25,016	15,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL FUNDS</b>		<b>25,016</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2128      **LANDOWNER RELATIONS PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	838	3,000	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	5	37	26	26	0	26	26	0
050	Personal Service-Temp/Appointe	7,139	38,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	546	2,906	2,295	2,295	0	2,295	2,295	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
308	Landowner Relations Initiative	1,902	6,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>10,430</b>	<b>50,043</b>	<b>38,821</b>	<b>38,821</b>	<b>0</b>	<b>38,821</b>	<b>38,821</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM</b>									
000	Federal Funds	4,466	36,504	25,749	25,749	0	26,099	26,099	0
005	Private Local Funds	5,964	13,539	13,072	13,072	0	12,722	12,722	0
<b>TOTAL FUNDS</b>		<b>10,430</b>	<b>50,043</b>	<b>38,821</b>	<b>38,821</b>	<b>0</b>	<b>38,821</b>	<b>38,821</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2162      **RESOURCE DATA - GIS MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	864,604	889,927	919,850	919,850	0	932,373	932,373	0
	<b>TOTAL EXPENSES</b>	<b>864,604</b>	<b>889,927</b>	<b>919,850</b>	<b>919,850</b>	<b>0</b>	<b>932,373</b>	<b>932,373</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT</b>									
	Fish And Game Funds	864,604	889,927	919,850	919,850	0	932,373	932,373	0
	<b>TOTAL FUNDS</b>	<b>864,604</b>	<b>889,927</b>	<b>919,850</b>	<b>919,850</b>	<b>0</b>	<b>932,373</b>	<b>932,373</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 2114      **WILDLIFE LEGACY INITITIVE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	13,000	13,000	0	13,000	13,000	0
217	Inter-Agency Payments	5,964	13,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>5,964</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE</b>									
003	Revolving Funds	5,964	13,000	13,000	13,000	0	13,000	13,000	0
<b>TOTAL FUNDS</b>		<b>5,964</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 8049      **WILDLIFE HERITAGE FOUNDATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	88,020	75,000	75,000	75,000	0	75,000	75,000	0
023	Heat- Electricity - Water	258	2,500	750	750	0	750	750	0
030	Equipment New/Replacement	16,725	30,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	32,576	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>137,579</b>	<b>119,500</b>	<b>115,750</b>	<b>115,750</b>	<b>0</b>	<b>115,750</b>	<b>115,750</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION</b>									
004	Intra-Agency Transfers	130,527	119,500	115,750	115,750	0	115,750	115,750	0
	Fish And Game Funds	7,052	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>137,579</b>	<b>119,500</b>	<b>115,750</b>	<b>115,750</b>	<b>0</b>	<b>115,750</b>	<b>115,750</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750020      **FISH AND GAME COMMISSION**  
**ORGANIZATION:** 8049      **WILDLIFE HERITAGE FOUNDATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 750020      FISH AND GAME COMMISSION</b>									
	<b>TOTAL EXPENSES</b>	1,917,414	2,031,257	2,008,990	2,008,990	0	2,074,930	2,074,930	0
	<b>ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION</b>								
	FEDERAL FUNDS	114,120	140,956	135,421	135,421	0	137,770	137,770	0
	FISH AND GAME FUNDS	1,635,823	1,729,262	1,716,747	1,716,747	0	1,780,688	1,780,688	0
	OTHER FUNDS	167,471	161,039	156,822	156,822	0	156,472	156,472	0
	<b>TOTAL FUNDS</b>	<b>1,917,414</b>	<b>2,031,257</b>	<b>2,008,990</b>	<b>2,008,990</b>	<b>0</b>	<b>2,074,930</b>	<b>2,074,930</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2108      **PUBLICATION/SPECIALTY EXPENSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	6,879	10,000	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	23,232	30,000	30,000	30,000	0	30,000	30,000	0
<b>TOTAL EXPENSES</b>		<b>30,111</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE</b>									
003	Revolving Funds	30,111	40,000	40,000	40,000	0	40,000	40,000	0
<b>TOTAL FUNDS</b>		<b>30,111</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2110      **BUSINESS MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	246,929	248,893	253,546	253,546	0	265,423	265,423	0
020	Current Expenses	16,255	28,000	22,000	22,000	0	22,000	22,000	0
022	Rents-Leases Other Than State	2,952	3,100	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	35,435	37,000	37,000	37,000	0	38,500	38,500	0
030	Equipment New/Replacement	1,335	500	500	500	0	500	500	0
039	Telecommunications	25,296	30,500	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	250,665	270,000	270,000	270,000	0	270,000	270,000	0
041	Audit Fund Set Aside	62	63	64	64	0	65	65	0
043	Debt Service	230,611	400,000	250,000	250,000	0	250,000	250,000	0
049	Transfer to Other State Agenci	6,398	6,931	5,842	5,842	0	6,258	6,258	0
060	Benefits	136,537	141,964	152,818	152,818	0	160,589	160,589	0
064	Ret-Pension Bene-Health Ins	801,211	986,200	814,200	814,200	0	911,600	911,600	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel	608	1,000	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	1,909	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,754,294</b>	<b>2,156,160</b>	<b>1,840,070</b>	<b>1,840,070</b>	<b>0</b>	<b>1,959,035</b>	<b>1,959,035</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
000	Federal Funds	66,855	59,513	64,034	64,034	0	64,846	64,846	0
	Fish And Game Funds	1,687,439	2,096,647	1,776,036	1,776,036	0	1,894,189	1,894,189	0
<b>TOTAL FUNDS</b>		<b>1,754,294</b>	<b>2,156,160</b>	<b>1,840,070</b>	<b>1,840,070</b>	<b>0</b>	<b>1,959,035</b>	<b>1,959,035</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2111      **OHRV REGISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	96,943	95,043	97,854	97,854	0	102,102	102,102	0
020	Current Expenses	72,487	79,116	75,000	75,000	0	75,000	75,000	0
030	Equipment New/Replacement	1,798	500	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,254	1,450	1,400	1,400	0	1,400	1,400	0
049	Transfer to Other State Agenci	804	884	1,306	1,306	0	1,567	1,567	0
060	Benefits	79,371	80,401	84,726	84,726	0	89,006	89,006	0
<b>TOTAL EXPENSES</b>		<b>252,657</b>	<b>257,394</b>	<b>262,286</b>	<b>262,286</b>	<b>0</b>	<b>271,075</b>	<b>271,075</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION</b>									
008	Agency Income	252,657	257,394	262,286	262,286	0	271,075	271,075	0
<b>TOTAL FUNDS</b>		<b>252,657</b>	<b>257,394</b>	<b>262,286</b>	<b>262,286</b>	<b>0</b>	<b>271,075</b>	<b>271,075</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2118      **LICENSING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	194,264	195,185	196,182	196,182	0	204,648	204,648	0
018	Overtime	408	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	15,516	23,231	21,000	21,000	0	21,000	21,000	0
022	Rents-Leases Other Than State	420	420	420	420	0	420	420	0
030	Equipment New/Replacement	2,664	500	500	500	0	500	500	0
039	Telecommunications	2,851	3,600	3,300	3,300	0	3,300	3,300	0
049	Transfer to Other State Agenci	1,116	1,769	1,306	1,306	0	1,567	1,567	0
060	Benefits	103,005	107,901	114,768	114,768	0	120,428	120,428	0
102	Contracts for program services	4,745	10,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>324,989</b>	<b>343,606</b>	<b>343,476</b>	<b>343,476</b>	<b>0</b>	<b>357,863</b>	<b>357,863</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LICENSING</b>									
Fish And Game Funds		324,989	343,606	343,476	343,476	0	357,863	357,863	0
<b>TOTAL FUNDS</b>		<b>324,989</b>	<b>343,606</b>	<b>343,476</b>	<b>343,476</b>	<b>0</b>	<b>357,863</b>	<b>357,863</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2119      **FLEET MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	84,915	89,507	93,297	93,297	0	100,436	100,436	0
020	Current Expenses	162,801	215,000	185,000	185,000	0	185,000	185,000	0
030	Equipment New/Replacement	78,147	100,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	243	325	300	300	0	300	300	0
041	Audit Fund Set Aside	20	35	35	35	0	35	35	0
060	Benefits	56,351	45,767	62,004	62,004	0	65,778	65,778	0
070	In-State Travel Reimbursement	255,931	310,000	280,000	280,000	0	300,000	300,000	0
211	Property and Casualty Insuranc	56,187	50,904	67,200	67,200	0	73,080	73,080	0
<b>TOTAL EXPENSES</b>		<b>694,595</b>	<b>811,538</b>	<b>787,836</b>	<b>787,836</b>	<b>0</b>	<b>824,629</b>	<b>824,629</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT</b>									
000	Federal Funds	19,521	35,141	34,978	34,978	0	34,963	34,963	0
006	Agency Income	13,725	32,544	20,012	20,012	0	19,957	19,957	0
	Fish And Game Funds	661,349	743,853	732,846	732,846	0	769,709	769,709	0
<b>TOTAL FUNDS</b>		<b>694,595</b>	<b>811,538</b>	<b>787,836</b>	<b>787,836</b>	<b>0</b>	<b>824,629</b>	<b>824,629</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 750520      **ADMINSTRATIVE SUPPORT**  
**ORGANIZATION:** 2119      **FLEET MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 750520      ADMINSTRATIVE SUPPORT</b>									
	<b>TOTAL EXPENSES</b>	<b>3,056,646</b>	<b>3,608,698</b>	<b>3,273,668</b>	<b>3,273,668</b>	<b>0</b>	<b>3,452,602</b>	<b>3,452,602</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT</b>								
	FEDERAL FUNDS	86,376	94,654	99,012	99,012	0	99,809	99,809	0
	FISH AND GAME FUNDS	2,673,777	3,184,106	2,852,358	2,852,358	0	3,021,761	3,021,761	0
	OTHER FUNDS	296,493	329,938	322,298	322,298	0	331,032	331,032	0
	<b>TOTAL FUNDS</b>	<b>3,056,646</b>	<b>3,608,698</b>	<b>3,273,668</b>	<b>3,273,668</b>	<b>0</b>	<b>3,452,602</b>	<b>3,452,602</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2120      **PUBLIC INFORMATION - OUTREACH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	459,196	464,606	473,147	473,147	0	497,455	497,455	0
020	Current Expenses	10,644	13,500	11,500	11,500	0	11,500	11,500	0
022	Rents-Leases Other Than State	1,047	1,200	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	7,178	4,000	2,000	2,000	0	3,000	3,000	0
039	Telecommunications	3,455	4,050	3,600	3,600	0	3,600	3,600	0
041	Audit Fund Set Aside	78	80	85	85	0	87	87	0
060	Benefits	253,730	274,576	283,888	283,888	0	298,773	298,773	0
069	Promotional - Marketing Expens	119,972	135,000	120,000	120,000	0	120,000	120,000	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	854	2,500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>856,154</b>	<b>899,612</b>	<b>896,020</b>	<b>896,020</b>	<b>0</b>	<b>936,215</b>	<b>936,215</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH</b>									
000	Federal Funds	86,829	78,626	84,764	84,764	0	86,224	86,224	0
005	Private Local Funds	56,766	54,425	54,835	54,835	0	54,771	54,771	0
	Fish And Game Funds	712,559	766,561	756,421	756,421	0	795,220	795,220	0
<b>TOTAL FUNDS</b>		<b>856,154</b>	<b>899,612</b>	<b>896,020</b>	<b>896,020</b>	<b>0</b>	<b>936,215</b>	<b>936,215</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2122      **AQUATIC RESOURCES EDUCATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	157,782	160,743	163,777	163,777	0	173,129	173,129	0
020	Current Expenses	25,784	32,300	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	651	720	700	700	0	700	700	0
030	Equipment New/Replacement	1,369	2,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,186	1,700	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	250	253	271	271	0	273	273	0
050	Personal Service-Temp/Appointe	16,646	35,000	20,935	20,935	0	21,741	21,741	0
060	Benefits	79,175	72,519	98,767	98,767	0	104,130	104,130	0
070	In-State Travel Reimbursement	815	2,000	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	125	4,300	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>283,783</b>	<b>311,535</b>	<b>315,650</b>	<b>315,650</b>	<b>0</b>	<b>331,173</b>	<b>331,173</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION</b>									
000	Federal Funds	249,766	251,658	269,722	269,722	0	271,662	271,662	0
	Fish And Game Funds	34,017	59,877	45,928	45,928	0	59,511	59,511	0
<b>TOTAL FUNDS</b>		<b>283,783</b>	<b>311,535</b>	<b>315,650</b>	<b>315,650</b>	<b>0</b>	<b>331,173</b>	<b>331,173</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2121      **HUNTER EDUCATION PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	241,577	244,457	248,766	248,766	0	258,952	258,952	0
020	Current Expenses	71,170	65,000	87,000	87,000	0	87,000	87,000	0
022	Rents-Leases Other Than State	1,257	1,300	1,300	1,300	0	1,300	1,300	0
023	Heat- Electricity - Water	3,998	5,500	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	2,000	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	37,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	700	1,000	800	800	0	800	800	0
041	Audit Fund Set Aside	456	585	542	542	0	555	555	0
046	Consultants	0	52,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	144,572	159,698	157,255	157,255	0	164,931	164,931	0
070	In-State Travel Reimbursement	1,515	3,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	5,300	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	8,700	10,000	0	0	0	0	0	0
103	Contracts for Op Services	3,700	3,600	26,700	26,700	0	26,700	26,700	0
<b>TOTAL EXPENSES</b>		<b>479,645</b>	<b>590,940</b>	<b>560,363</b>	<b>560,363</b>	<b>0</b>	<b>578,238</b>	<b>578,238</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM</b>									
000	Federal Funds	455,594	579,890	540,528	540,528	0	553,375	553,375	0
	Fish And Game Funds	24,051	11,050	19,835	19,835	0	24,863	24,863	0
<b>TOTAL FUNDS</b>		<b>479,645</b>	<b>590,940</b>	<b>560,363</b>	<b>560,363</b>	<b>0</b>	<b>578,238</b>	<b>578,238</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2124      **WILDLIFE CONSERVATION EDUCATN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	84,437	67,749	59,696	59,696	0	62,795	62,795	0
020	Current Expenses	916	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	6	25	30	30	0	26	26	0
060	Benefits	38,009	34,086	48,982	48,982	0	51,576	51,576	0
072	Grants-Federal	0	0	5,400	5,400	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>123,368</b>	<b>103,860</b>	<b>116,108</b>	<b>116,108</b>	<b>0</b>	<b>116,397</b>	<b>116,397</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN</b>									
000	Federal Funds	5,213	24,459	30,214	30,214	0	25,818	25,818	0
	Fish And Game Funds	118,155	79,401	85,894	85,894	0	90,579	90,579	0
<b>TOTAL FUNDS</b>		<b>123,368</b>	<b>103,860</b>	<b>116,108</b>	<b>116,108</b>	<b>0</b>	<b>116,397</b>	<b>116,397</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751020      **PUBLIC INFO & CONSERVATION EDU**  
**ORGANIZATION:** 2124      **WILDLIFE CONSERVATION EDUCATN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 751020      PUBLIC INFO &amp; CONSERVATION EDU</b>									
	<b>TOTAL EXPENSES</b>	<b>1,742,950</b>	<b>1,905,947</b>	<b>1,888,141</b>	<b>1,888,141</b>	<b>0</b>	<b>1,962,023</b>	<b>1,962,023</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO &amp; CONSERVATION EDU</b>								
	FEDERAL FUNDS	797,402	934,633	925,228	925,228	0	937,079	937,079	0
	FISH AND GAME FUNDS	888,782	916,889	908,078	908,078	0	970,173	970,173	0
	OTHER FUNDS	56,766	54,425	54,835	54,835	0	54,771	54,771	0
	<b>TOTAL FUNDS</b>	<b>1,742,950</b>	<b>1,905,947</b>	<b>1,888,141</b>	<b>1,888,141</b>	<b>0</b>	<b>1,962,023</b>	<b>1,962,023</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2125      **NON-GAME SPECIES MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	419,281	461,442	470,436	470,436	0	493,235	493,235	0
020	Current Expenses	24,499	32,000	32,000	32,000	0	32,000	32,000	0
023	Heat- Electricity - Water	3,667	4,500	4,500	4,500	0	4,500	4,500	0
029	Intra-Agency Transfers	0	0	70,000	70,000	0	75,000	75,000	0
030	Equipment New/Replacement	370	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	2,734	4,300	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	522	500	600	600	0	600	600	0
046	Consultants	14,940	15,000	18,000	18,000	0	18,000	18,000	0
049	Transfer to Other State Agenci	44,764	66,250	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	38,702	81,480	84,307	84,307	0	84,309	84,309	0
059	Temp Full Time	91,235	59,878	50,701	50,701	0	52,650	52,650	0
060	Benefits	310,340	337,969	336,299	336,299	0	353,170	353,170	0
070	In-State Travel Reimbursement	94	2,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	5,540	10,000	10,000	10,000	0	10,000	10,000	0
217	Inter-Agency Payments	58,199	70,000	0	0	0	0	0	0
304	Research And Management	230,667	331,250	330,000	330,000	0	330,000	330,000	0
305	Habitat Acquisition And Managem	0	20,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>1,245,554</b>	<b>1,502,069</b>	<b>1,487,843</b>	<b>1,487,843</b>	<b>0</b>	<b>1,534,464</b>	<b>1,534,464</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT</b>									
000	Federal Funds	587,909	495,683	598,561	598,561	0	598,441	598,441	0
001	Transfer from Other Agencies	59,668	0	0	0	0	0	0	0
004	Intra-Agency Transfers	0	16,130	0	0	0	0	0	0
005	Private Local Funds	97,617	502,532	348,155	348,155	0	436,861	436,861	0
006	Agency Income	700	0	446	446	0	462	462	0
008	Agency Income	399,660	346,981	399,040	399,040	0	398,960	398,960	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2125      **NON-GAME SPECIES MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	100,000	140,743	141,641	141,641	0	99,740	99,740	0
	<b>TOTAL FUNDS</b>	<b>1,245,554</b>	<b>1,502,069</b>	<b>1,487,843</b>	<b>1,487,843</b>	<b>0</b>	<b>1,534,464</b>	<b>1,534,464</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2150      **WILDLIFE PROGRAM MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,013,604	1,216,989	1,123,728	1,123,728	0	1,184,425	1,184,425	0
020	Current Expenses	10,164	13,000	13,000	13,000	0	13,000	13,000	0
022	Rents-Leases Other Than State	1,524	1,524	1,524	1,524	0	1,524	1,524	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	3,211	3,950	3,400	3,400	0	3,400	3,400	0
041	Audit Fund Set Aside	952	1,275	1,168	1,168	0	1,226	1,226	0
049	Transfer to Other State Agenci	145,972	153,100	166,233	166,233	0	173,311	173,311	0
050	Personal Service-Temp/Appointe	0	0	100	100	0	100	100	0
060	Benefits	503,425	640,849	673,847	673,847	0	709,869	709,869	0
070	In-State Travel Reimbursement	311	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
304	Research And Management	128,241	135,000	135,000	135,000	0	135,000	135,000	0
<b>TOTAL EXPENSES</b>		<b>1,807,404</b>	<b>2,168,687</b>	<b>2,121,500</b>	<b>2,121,500</b>	<b>0</b>	<b>2,225,355</b>	<b>2,225,355</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT</b>									
000	Federal Funds	951,617	1,263,698	1,164,280	1,164,280	0	1,221,751	1,221,751	0
008	Agency Income	2,262	3,898	3,185	3,185	0	3,339	3,339	0
009	Agency Income	482,355	387,544	438,722	438,722	0	441,956	441,956	0
	Fish And Game Funds	371,170	513,547	515,313	515,313	0	558,309	558,309	0
<b>TOTAL FUNDS</b>		<b>1,807,404</b>	<b>2,168,687</b>	<b>2,121,500</b>	<b>2,121,500</b>	<b>0</b>	<b>2,225,355</b>	<b>2,225,355</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2153      **PHEASANT MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	134,780	135,000	135,000	135,000	0	135,000	135,000	0
	<b>TOTAL EXPENSES</b>	<b>134,780</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT		FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
CLS	DESCRIPTION			GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
007	Agency Income	134,780	135,000	135,000	135,000	0	135,000	135,000	0
	<b>TOTAL FUNDS</b>	<b>134,780</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2158      **GAME MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	17,630	33,001	30,000	30,000	0	30,000	30,000	0
019	Holiday Pay	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	59,602	63,750	63,750	63,750	0	63,750	63,750	0
026	Organizational Dues	3,250	4,500	4,500	4,500	0	4,500	4,500	0
029	Intra-Agency Transfers	0	0	360,000	360,000	0	360,000	360,000	0
030	Equipment New/Replacement	324	45,000	26,000	26,000	0	26,000	26,000	0
033	Land Acquisitions and Easement	0	50,000	100	100	0	100	100	0
041	Audit Fund Set Aside	186	198	210	210	0	210	210	0
049	Transfer to Other State Agenci	1,250	1,250	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	5,592	6,999	8,400	8,400	0	8,400	8,400	0
060	Benefits	8,184	7,976	8,406	8,406	0	8,405	8,405	0
070	In-State Travel Reimbursement	949	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	3,343	12,000	12,000	12,000	0	12,000	12,000	0
217	Inter-Agency Payments	355,323	359,162	0	0	0	0	0	0
304	Research And Management	150,248	116,500	135,000	135,000	0	135,000	135,000	0
<b>TOTAL EXPENSES</b>		<b>605,881</b>	<b>706,336</b>	<b>656,366</b>	<b>656,366</b>	<b>0</b>	<b>656,365</b>	<b>656,365</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT					
000 Federal Funds	185,757	198,269	210,169	210,169	0
008 Agency Income	22,826	0	15,030	15,030	0
009 Agency Income	397,298	508,067	431,167	431,167	0
<b>TOTAL FUNDS</b>	<b>605,881</b>	<b>706,336</b>	<b>656,366</b>	<b>656,366</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2200      **WILDLIFE DAMAGE ABATEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	44,963	67,449	50,870	50,870	0	55,136	55,136	0
020	Current Expenses	1,866	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	13	30	22	22	0	23	23	0
060	Benefits	13,238	33,116	20,572	20,572	0	22,027	22,027	0
<b>TOTAL EXPENSES</b>		<b>60,080</b>	<b>105,595</b>	<b>76,464</b>	<b>76,464</b>	<b>0</b>	<b>82,186</b>	<b>82,186</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT</b>									
000	Federal Funds	12,847	29,366	22,207	22,207	0	22,955	22,955	0
	Fish And Game Funds	47,233	76,229	54,257	54,257	0	59,231	59,231	0
<b>TOTAL FUNDS</b>		<b>60,080</b>	<b>105,595</b>	<b>76,464</b>	<b>76,464</b>	<b>0</b>	<b>82,186</b>	<b>82,186</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	51,000	48,973	53,146	53,146	0	55,490	55,490	0
020	Current Expenses	478	500	500	500	0	1,300	1,300	0
022	Rents-Leases Other Than State	0	0	564	564	0	564	564	0
029	Intra-Agency Transfers	0	0	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	34,469	1,000	26,000	26,000	0	60,000	60,000	0
033	Land Acquisitions and Easement	177,059	500,000	500,000	500,000	0	500,000	500,000	0
041	Audit Fund Set Aside	560	866	1,007	1,007	0	1,147	1,147	0
049	Transfer to Other State Agenci	35,277	35,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	18,927	19,199	21,587	21,587	0	22,628	22,628	0
070	In-State Travel Reimbursement	0	100	200	200	0	200	200	0
073	Grants-Non Federal	18,920	40,000	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel	407	2,500	1,000	1,000	0	1,000	1,000	0
217	Inter-Agency Payments	14,706	15,000	0	0	0	0	0	0
304	Research And Management	136,042	300,000	493,000	493,000	0	638,000	638,000	0
305	Habitat Acquisition And Managem	100,424	80,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>588,269</b>	<b>1,043,138</b>	<b>1,237,004</b>	<b>1,237,004</b>	<b>0</b>	<b>1,420,329</b>	<b>1,420,329</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION									
000 Federal Funds	559,098	866,116	1,006,674	1,006,674	0	1,146,775	1,146,775	0	0
007 Agency Income	20,018	20,027	39,955	39,955	0	79,963	79,963	0	0
008 Agency Income	0	156,995	180,355	180,355	0	183,650	183,650	0	0
009 Agency Income	9,153	0	10,020	10,020	0	9,941	9,941	0	0
<b>TOTAL FUNDS</b>	<b>588,269</b>	<b>1,043,138</b>	<b>1,237,004</b>	<b>1,237,004</b>	<b>0</b>	<b>1,420,329</b>	<b>1,420,329</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 2949      **BLANDINGS TURTLE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
304	Research And Management	26,126	0	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>26,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BLANDINGS TURTLE</b>									
000	Federal Funds	26,126	0	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>26,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 751520      **WILDLIFE PROGRAM**  
**ORGANIZATION:** 5318      **CO-OP COTTONTAIL MGT GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	55,006	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>55,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CO-OP COTTONTAIL MGT GRANT	FY2020	FY2021	FY2022	FY2023
000 Federal Funds	44,388	0	0	0
Fish And Game Funds	10,618	0	0	0
<b>TOTAL FUNDS</b>	<b>55,006</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 751520      WILDLIFE PROGRAM**

<b>TOTAL EXPENSES</b>	<b>4,523,100</b>	<b>5,660,825</b>	<b>5,714,177</b>	<b>5,714,177</b>	<b>0</b>	<b>6,053,699</b>	<b>6,053,699</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM</b>								
FEDERAL FUNDS	2,367,742	2,853,132	3,001,891	3,001,891	0	3,200,090	3,200,090	0
FISH AND GAME FUNDS	429,021	589,776	569,570	569,570	0	617,540	617,540	0
OTHER FUNDS	1,726,337	2,217,917	2,142,716	2,142,716	0	2,236,069	2,236,069	0
<b>TOTAL FUNDS</b>	<b>4,523,100</b>	<b>5,660,825</b>	<b>5,714,177</b>	<b>5,714,177</b>	<b>0</b>	<b>6,053,699</b>	<b>6,053,699</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2130      **INLAND FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	661,656	749,205	631,722	631,722	0	660,018	660,018	0
020	Current Expenses	9,305	9,000	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	466	510	500	500	0	500	500	0
026	Organizational Dues	250	250	250	250	0	250	250	0
030	Equipment New/Replacement	345	1,400	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,280	2,800	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	365	390	320	320	0	320	320	0
050	Personal Service-Temp/Appointe	8,172	10,050	10,000	10,000	0	10,000	10,000	0
060	Benefits	357,247	423,907	359,322	359,322	0	377,166	377,166	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
075	Grants Subsidies and Relief	5,000	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	959	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>1,046,045</b>	<b>1,205,712</b>	<b>1,022,814</b>	<b>1,022,814</b>	<b>0</b>	<b>1,068,954</b>	<b>1,068,954</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT</b>									
000	Federal Funds	364,243	385,466	319,016	319,016	0	318,441	318,441	0
	Fish And Game Funds	681,802	820,246	703,798	703,798	0	750,513	750,513	0
<b>TOTAL FUNDS</b>		<b>1,046,045</b>	<b>1,205,712</b>	<b>1,022,814</b>	<b>1,022,814</b>	<b>0</b>	<b>1,068,954</b>	<b>1,068,954</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2132      **HATCHERIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,285,140	1,297,831	1,232,030	1,287,586	55,556	1,299,020	1,359,018	59,998
018	Overtime	181,324	185,000	185,000	185,000	0	185,000	185,000	0
019	Holiday Pay	10,328	12,000	12,000	12,000	0	12,001	12,001	0
020	Current Expenses	520,126	450,000	525,000	525,000	0	525,000	525,000	0
023	Heat- Electricity - Water	264,185	270,000	270,000	270,000	0	270,000	270,000	0
030	Equipment New/Replacement	4,431	5,000	7,500	7,500	0	7,500	7,500	0
041	Audit Fund Set Aside	1,136	1,250	1,150	1,150	0	1,164	1,164	0
047	Own Forces Maint.-Build.-Grnds	8,554	20,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	37,480	25,000	35,000	35,000	0	35,000	35,000	0
050	Personal Service-Temp/Appointe	18,593	73,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	809,244	900,339	882,272	912,286	30,014	926,939	956,953	30,014
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
080	Out-Of State Travel	0	1,200	1,200	1,200	0	1,200	1,200	0
103	Contracts for Op Services	24,717	24,000	24,000	24,000	0	24,000	24,000	0
<b>TOTAL EXPENSES</b>		<b>3,165,258</b>	<b>3,264,670</b>	<b>3,235,202</b>	<b>3,320,772</b>	<b>85,570</b>	<b>3,346,874</b>	<b>3,436,886</b>	<b>90,012</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HATCHERIES</b>									
000	Federal Funds	1,135,550	1,237,638	1,146,878	1,211,056	64,178	1,160,695	1,228,204	67,509
	Fish And Game Funds	2,029,708	2,027,032	2,088,324	2,109,716	21,392	2,186,179	2,208,682	22,503
<b>TOTAL FUNDS</b>		<b>3,165,258</b>	<b>3,264,670</b>	<b>3,235,202</b>	<b>3,320,772</b>	<b>85,570</b>	<b>3,346,874</b>	<b>3,436,886</b>	<b>90,012</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2127      **FISHERIES HABITAT MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	133,099	133,099	0	138,169	138,169	0
020	Current Expenses	32,575	50,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	0	0	15,000	15,000	0	15,000	15,000	0
041	Audit Fund Set Aside	0	0	65	65	0	68	68	0
044	Debt Service Other Agencies	43,050	41,567	40,085	40,085	0	38,603	38,603	0
050	Personal Service-Temp/Appointe	8,172	10,000	12,000	12,000	0	12,001	12,001	0
060	Benefits	625	765	97,691	97,691	0	102,393	102,393	0
073	Grants-Non Federal	0	0	50,000	50,000	0	50,000	50,000	0
217	Inter-Agency Payments	15,000	15,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>99,422</b>	<b>117,332</b>	<b>352,940</b>	<b>352,940</b>	<b>0</b>	<b>361,234</b>	<b>361,234</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT</b>									
000	Federal Funds	0	0	64,762	64,762	0	67,261	67,261	0
003	Revolving Funds	99,422	117,332	288,178	288,178	0	293,973	293,973	0
<b>TOTAL FUNDS</b>		<b>99,422</b>	<b>117,332</b>	<b>352,940</b>	<b>352,940</b>	<b>0</b>	<b>361,234</b>	<b>361,234</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2166      **BROOD ATLANTIC SALMN PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,329	5,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	0	459	459	459	0	459	459	0
070	In-State Travel Reimbursement	0	200	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>4,329</b>	<b>12,659</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM</b>									
007	Agency Income	4,329	12,659	6,459	6,459	0	6,459	6,459	0
<b>TOTAL FUNDS</b>		<b>4,329</b>	<b>12,659</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752020      **INLAND FISHERIES MGMT**  
**ORGANIZATION:** 2131      **SALE OF FISH FOOD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	500	500	0	500	500	0
029	Intra-Agency Transfers	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	0	2,000	4,000	4,000	0	4,000	4,000	0
217	Inter-Agency Payments	250	250	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>250</b>	<b>3,250</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD									
003	Revolving Funds	250	3,250	4,800	4,800	0	4,800	4,800	0
<b>TOTAL FUNDS</b>		<b>250</b>	<b>3,250</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>

**ACTIVITY 752020      INLAND FISHERIES MGMT**

TOTAL EXPENSES									
		<b>4,315,304</b>	<b>4,603,623</b>	<b>4,622,215</b>	<b>4,707,785</b>	<b>85,570</b>	<b>4,788,321</b>	<b>4,878,333</b>	<b>90,012</b>
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT									
FEDERAL FUNDS		1,499,793	1,623,104	1,530,656	1,594,834	64,178	1,546,397	1,613,906	67,509
FISH AND GAME FUNDS		2,711,510	2,847,278	2,792,122	2,813,514	21,392	2,936,692	2,959,195	22,503
OTHER FUNDS		104,001	133,241	299,437	299,437	0	305,232	305,232	0
<b>TOTAL FUNDS</b>		<b>4,315,304</b>	<b>4,603,623</b>	<b>4,622,215</b>	<b>4,707,785</b>	<b>85,570</b>	<b>4,788,321</b>	<b>4,878,333</b>	<b>90,012</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	103,877	128,219	279,453	279,453	0	300,391	300,391	0
018	Overtime	81,340	115,000	210,000	210,000	0	220,000	220,000	0
019	Holiday Pay	50,699	60,000	97,500	97,500	0	105,000	105,000	0
020	Current Expenses	71,878	85,000	115,000	115,000	0	115,000	115,000	0
022	Rents-Leases Other Than State	466	510	500	500	0	500	500	0
023	Heat- Electricity - Water	661	3,000	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	800	800	800	0	800	800	0
029	Intra-Agency Transfers	0	0	900,000	900,000	0	900,000	900,000	0
030	Equipment New/Replacement	171,733	180,000	190,000	190,000	0	200,000	200,000	0
039	Telecommunications	700	1,050	900	900	0	900	900	0
049	Transfer to Other State Agenci	4,210,802	4,269,473	4,269,473	4,269,473	0	4,269,473	4,269,473	0
050	Personal Service-Temp/Appointe	31,714	65,875	65,875	65,875	0	65,875	65,875	0
060	Benefits	127,240	153,724	300,881	300,881	0	319,067	319,067	0
070	In-State Travel Reimbursement	20,127	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	1,696	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	32,108	40,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	40,000	40,000	0	40,000	40,000	0
217	Inter-Agency Payments	748,924	887,099	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>5,653,965</b>	<b>6,024,750</b>	<b>6,507,882</b>	<b>6,507,882</b>	<b>0</b>	<b>6,574,506</b>	<b>6,574,506</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE</b>									
009	Agency Income	5,653,965	6,024,750	6,507,882	6,507,882	0	6,574,506	6,574,506	0
<b>TOTAL FUNDS</b>		<b>5,653,965</b>	<b>6,024,750</b>	<b>6,507,882</b>	<b>6,507,882</b>	<b>0</b>	<b>6,574,506</b>	<b>6,574,506</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 1185      **DEPUTY CO PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	4,949	10,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	748	765	459	459	0	459	459	0
<b>TOTAL EXPENSES</b>		<b>5,697</b>	<b>10,765</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM</b>									
	Fish And Game Funds	5,697	10,765	6,459	6,459	0	6,459	6,459	0
<b>TOTAL FUNDS</b>		<b>5,697</b>	<b>10,765</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>	<b>6,459</b>	<b>6,459</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 1186      **OPERATION GAME THIEF**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	443	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	300	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>743</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF</b>									
003	Revolving Funds	743	7,500	7,500	7,500	0	7,500	7,500	0
<b>TOTAL FUNDS</b>		<b>743</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 752520      **LAW ENFORCEMENT PROGRAM**  
**ORGANIZATION:** 2112      **SEARCH - RESCUE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	119,301	135,000	130,000	130,000	0	135,000	135,000	0
020	Current Expenses	36,718	70,000	70,000	70,000	0	75,000	75,000	0
030	Equipment New/Replacement	6,330	65,000	65,000	65,000	0	65,000	65,000	0
050	Personal Service-Temp/Appointe	2,842	5,800	4,500	4,500	0	4,500	4,500	0
060	Benefits	64,930	40,782	46,273	46,273	0	48,040	48,040	0
070	In-State Travel Reimbursement	50	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	336	3,000	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>230,507</b>	<b>322,582</b>	<b>321,773</b>	<b>321,773</b>	<b>0</b>	<b>333,540</b>	<b>333,540</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE</b>									
006	Agency Income	165,795	100,000	100,008	100,008	0	99,995	99,995	0
008	Agency Income	22,423	10,001	14,994	14,994	0	15,008	15,008	0
009	Agency Income	42,289	212,581	206,771	206,771	0	218,537	218,537	0
<b>TOTAL FUNDS</b>		<b>230,507</b>	<b>322,582</b>	<b>321,773</b>	<b>321,773</b>	<b>0</b>	<b>333,540</b>	<b>333,540</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,123,743	3,123,633	3,093,560	3,093,560	0	3,281,728	3,281,728	0
018	Overtime	127,799	144,999	101,750	101,750	0	101,751	101,751	0
019	Holiday Pay	52,807	60,000	32,499	32,499	0	34,999	34,999	0
020	Current Expenses	105,182	135,000	110,000	110,000	0	115,000	115,000	0
022	Rents-Leases Other Than State	466	510	500	500	0	500	500	0
023	Heat- Electricity - Water	2,116	2,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	335	1,400	1,200	1,200	0	1,400	1,400	0
030	Equipment New/Replacement	190,264	225,000	150,000	150,000	0	160,000	160,000	0
039	Telecommunications	3,252	4,500	3,500	3,500	0	3,500	3,500	0
041	Audit Fund Set Aside	395	506	457	457	0	460	460	0
049	Transfer to Other State Agenci	2,320	10,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	11,112	26,501	16,000	16,000	0	16,001	16,001	0
060	Benefits	1,834,186	2,004,542	2,082,979	2,082,979	0	2,200,061	2,200,061	0
070	In-State Travel Reimbursement	9,593	6,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	3,596	6,000	4,000	4,000	0	4,000	4,000	0
<b>TOTAL EXPENSES</b>		<b>5,467,166</b>	<b>5,751,591</b>	<b>5,607,445</b>	<b>5,607,445</b>	<b>0</b>	<b>5,930,400</b>	<b>5,930,400</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT</b>									
000	Federal Funds	394,468	503,840	455,327	455,327	0	458,421	458,421	0
001	Transfer from Other Agencies	74,399	0	0	0	0	0	0	0
006	Agency Income	3,222	0	0	0	0	0	0	0
009	Agency Income	423,489	459,550	393,642	393,642	0	393,776	393,776	0
00D	Fed Rev Xfers from Other Agencie	106,886	0	0	0	0	0	0	0
	General Fund	1,476,019	1,751,932	498,502	498,502	0	549,749	549,749	0
	Fish And Game Funds	2,988,683	3,036,269	4,259,974	4,259,974	0	4,528,454	4,528,454	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		5,467,166	5,751,591	5,607,445	5,607,445	0	5,930,400	5,930,400	0

**ACTIVITY 752520      LAW ENFORCEMENT PROGRAM**

<b>TOTAL EXPENSES</b>	11,358,078	12,117,188	12,451,059	12,451,059	0	12,852,405	12,852,405	0
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM</b>								
FEDERAL FUNDS	394,468	503,840	455,327	455,327	0	458,421	458,421	0
GENERAL FUND	1,476,019	1,751,932	498,502	498,502	0	549,749	549,749	0
FISH AND GAME FUNDS	2,994,380	3,047,034	4,266,433	4,266,433	0	4,534,913	4,534,913	0
OTHER FUNDS	6,493,211	6,814,382	7,230,797	7,230,797	0	7,309,322	7,309,322	0
<b>TOTAL FUNDS</b>	<b>11,358,078</b>	<b>12,117,188</b>	<b>12,451,059</b>	<b>12,451,059</b>	<b>0</b>	<b>12,852,405</b>	<b>12,852,405</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	640,910	681,368	647,939	647,939	0	682,210	682,210	0
020	Current Expenses	31,887	46,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	1,452	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	28,299	31,500	32,000	32,000	0	32,000	32,000	0
030	Equipment New/Replacement	914	14,000	6,000	6,000	0	6,000	6,000	0
041	Audit Fund Set Aside	499	538	495	495	0	502	502	0
050	Personal Service-Temp/Appointe	78,208	94,000	91,823	91,823	0	92,281	92,281	0
060	Benefits	347,411	380,813	406,006	406,006	0	427,171	427,171	0
070	In-State Travel Reimbursement	61	1,500	500	500	0	500	500	0
072	Grants-Federal	26,307	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	635	4,000	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	5,132	9,000	8,500	8,500	0	8,500	8,500	0
<b>TOTAL EXPENSES</b>		<b>1,161,715</b>	<b>1,294,219</b>	<b>1,266,263</b>	<b>1,266,263</b>	<b>0</b>	<b>1,322,164</b>	<b>1,322,164</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT</b>									
000	Federal Funds	498,894	532,833	493,589	493,589	0	500,428	500,428	0
006	Agency Income	109,555	137,571	138,404	138,404	0	138,430	138,430	0
009	Agency Income	44,000	39,605	39,888	39,888	0	39,929	39,929	0
	Fish And Game Funds	509,266	584,210	594,382	594,382	0	643,377	643,377	0
<b>TOTAL FUNDS</b>		<b>1,161,715</b>	<b>1,294,219</b>	<b>1,266,263</b>	<b>1,266,263</b>	<b>0</b>	<b>1,322,164</b>	<b>1,322,164</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 753020      **MARINE RESOURCES PROGRAM**  
**ORGANIZATION:** 2289      **ESTUARINE RESERVE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	387,041	394,099	443,890	443,890	0	468,141	468,141	0
020	Current Expenses	41,369	47,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	480	480	480	480	0	480	480	0
023	Heat- Electricity - Water	17,994	20,000	24,374	24,374	0	24,374	24,374	0
030	Equipment New/Replacement	3,913	3,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	504	477	495	495	0	502	502	0
050	Personal Service-Temp/Appointe	70,044	83,137	82,389	82,389	0	82,797	82,797	0
060	Benefits	208,415	218,101	263,499	263,499	0	277,345	277,345	0
070	In-State Travel Reimbursement	0	250	200	200	0	200	200	0
072	Grants-Federal	7,026	0	0	0	0	0	0	0
080	Out-Of State Travel	12,634	14,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	18,973	7,500	7,500	7,500	0	7,500	7,500	0
<b>TOTAL EXPENSES</b>		<b>768,393</b>	<b>788,044</b>	<b>875,827</b>	<b>875,827</b>	<b>0</b>	<b>914,339</b>	<b>914,339</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE</b>									
000	Federal Funds	503,637	471,338	493,531	493,531	0	500,415	500,415	0
005	Private Local Funds	0	6,532	84,778	84,778	0	84,760	84,760	0
	Fish And Game Funds	264,756	310,174	297,518	297,518	0	329,164	329,164	0
<b>TOTAL FUNDS</b>		<b>768,393</b>	<b>788,044</b>	<b>875,827</b>	<b>875,827</b>	<b>0</b>	<b>914,339</b>	<b>914,339</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 753020      **MARINE RESOURCES PROGRAM**  
**ORGANIZATION:** 2289      **ESTUARINE RESERVE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 753020      MARINE RESOURCES PROGRAM**

<b>TOTAL EXPENSES</b>	<b>1,930,108</b>	<b>2,082,263</b>	<b>2,142,090</b>	<b>2,142,090</b>	<b>0</b>	<b>2,236,503</b>	<b>2,236,503</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM</b>								
FEDERAL FUNDS	1,002,531	1,004,171	987,120	987,120	0	1,000,843	1,000,843	0
FISH AND GAME FUNDS	774,022	894,384	891,900	891,900	0	972,541	972,541	0
OTHER FUNDS	153,555	183,708	263,070	263,070	0	263,119	263,119	0
<b>TOTAL FUNDS</b>	<b>1,930,108</b>	<b>2,082,263</b>	<b>2,142,090</b>	<b>2,142,090</b>	<b>0</b>	<b>2,236,503</b>	<b>2,236,503</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2117      **STATEWIDE PUBLIC BOAT ACCESS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	122,708	118,373	175,442	175,442	0	182,653	182,653	0
018	Overtime	30,104	33,000	33,000	33,000	0	33,000	33,000	0
019	Holiday Pay	0	3,000	999	999	0	1,000	1,000	0
020	Current Expenses	11,507	31,000	40,000	40,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	0	0	564	564	0	564	564	0
023	Heat- Electricity - Water	1,900	2,200	2,000	2,000	0	2,100	2,100	0
026	Organizational Dues	600	750	750	750	0	750	750	0
029	Intra-Agency Transfers	0	0	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	8,049	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	770	1,300	1,300	1,300	0	1,300	1,300	0
041	Audit Fund Set Aside	312	360	419	419	0	419	419	0
046	Consultants	30,604	75,000	125,000	125,000	0	75,000	75,000	0
047	Own Forces Maint.-Build.-Grnds	2,112	10,000	10,000	10,000	0	10,300	10,300	0
048	Contractual Maint.-Build-Grnds	45,821	42,000	50,000	50,000	0	52,000	52,000	0
050	Personal Service-Temp/Appointe	50,091	65,000	70,000	70,000	0	72,000	72,000	0
060	Benefits	72,850	88,949	112,650	112,650	0	117,628	117,628	0
070	In-State Travel Reimbursement	16,467	30,000	30,000	30,000	0	31,000	31,000	0
080	Out-Of State Travel	1,790	4,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	0	20,000	10,000	10,000	0	10,000	10,000	0
217	Inter-Agency Payments	48,958	50,000	0	0	0	0	0	0
307	Statewide Public Boat Access	47,508	100,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>492,151</b>	<b>679,932</b>	<b>820,124</b>	<b>820,124</b>	<b>0</b>	<b>792,714</b>	<b>792,714</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS									
000	Federal Funds	312,093	358,865	418,017	418,017	0	417,997	417,997	0
009	Agency Income	180,058	321,067	402,107	402,107	0	374,717	374,717	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2117      **STATEWIDE PUBLIC BOAT ACCESS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		492,151	679,932	820,124	820,124	0	792,714	792,714	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2160      **FACILITY MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	311,397	323,721	267,488	267,488	0	281,132	281,132	0
018	Overtime	1,865	3,500	3,001	3,001	0	3,001	3,001	0
020	Current Expenses	57,362	62,000	57,000	57,000	0	57,000	57,000	0
022	Rents-Leases Other Than State	3,051	3,100	2,500	2,500	0	2,500	2,500	0
023	Heat- Electricity - Water	48,052	50,000	50,000	50,000	0	50,000	50,000	0
028	Transfers To General Services	30,412	43,456	42,866	42,866	0	43,011	43,011	0
030	Equipment New/Replacement	1,450	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,929	2,350	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	51	89	50	50	0	51	51	0
047	Own Forces Maint.-Build.-Grnds	12,000	12,000	12,000	12,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	41,699	55,000	55,000	55,000	0	55,000	55,000	0
060	Benefits	207,468	219,093	188,087	188,087	0	197,919	197,919	0
070	In-State Travel Reimbursement	425	800	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>717,161</b>	<b>776,109</b>	<b>681,492</b>	<b>681,492</b>	<b>0</b>	<b>705,114</b>	<b>705,114</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE</b>									
000	Federal Funds	50,299	87,468	49,852	49,852	0	51,104	51,104	0
	Fish And Game Funds	666,862	688,641	631,640	631,640	0	654,010	654,010	0
<b>TOTAL FUNDS</b>		<b>717,161</b>	<b>776,109</b>	<b>681,492</b>	<b>681,492</b>	<b>0</b>	<b>705,114</b>	<b>705,114</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 753520      **FACILITIES & LAND**  
**ORGANIZATION:** 2160      **FACILITY MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 753520      FACILITIES &amp; LAND</b>									
	<b>TOTAL EXPENSES</b>	<b>1,209,312</b>	<b>1,456,041</b>	<b>1,501,616</b>	<b>1,501,616</b>	<b>0</b>	<b>1,497,828</b>	<b>1,497,828</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FACILITIES &amp; LAND</b>								
	FEDERAL FUNDS	362,392	446,333	467,869	467,869	0	469,101	469,101	0
	FISH AND GAME FUNDS	666,862	688,641	631,640	631,640	0	654,010	654,010	0
	OTHER FUNDS	180,058	321,067	402,107	402,107	0	374,717	374,717	0
	<b>TOTAL FUNDS</b>	<b>1,209,312</b>	<b>1,456,041</b>	<b>1,501,616</b>	<b>1,501,616</b>	<b>0</b>	<b>1,497,828</b>	<b>1,497,828</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 754520      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 6169      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	371	50	50	50	0	50	50	0
	<b>TOTAL EXPENSES</b>	<b>371</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>								
	Fish And Game Funds	371	50	50	50	0	50	50	0
	<b>TOTAL FUNDS</b>	<b>371</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 75      **FISH AND GAME DEPT**  
**AGENCY:** 075      **FISH AND GAME DEPT**  
**ACTIVITY:** 754020      **WORKERS COMPENSATION**  
**ORGANIZATION:** 8594      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	48,833	150,000	150,000	150,000	0	151,500	151,500	0
<b>TOTAL EXPENSES</b>		<b>48,833</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>151,500</b>	<b>151,500</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
Fish And Game Funds		48,833	150,000	150,000	150,000	0	151,500	151,500	0
<b>TOTAL FUNDS</b>		<b>48,833</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>151,500</b>	<b>151,500</b>	<b>0</b>

**AGENCY 075 FISH AND GAME DEPT**

<b>TOTAL EXPENSES</b>	<b>30,202,116</b>	<b>33,715,892</b>	<b>33,852,006</b>	<b>33,937,576</b>	<b>85,570</b>	<b>35,169,861</b>	<b>35,259,873</b>	<b>90,012</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT</b>									
FEDERAL FUNDS	6,624,824	7,600,823	7,602,524	7,666,702	64,178	7,849,510	7,917,019	67,509	
GENERAL FUND	1,576,019	1,851,932	598,502	598,502	0	649,749	649,749	0	
FISH AND GAME FUNDS	12,823,381	14,047,420	14,778,898	14,800,290	21,392	15,639,868	15,662,371	22,503	
OTHER FUNDS	9,177,892	10,215,717	10,872,082	10,872,082	0	11,030,734	11,030,734	0	
<b>TOTAL FUNDS</b>	<b>30,202,116</b>	<b>33,715,892</b>	<b>33,852,006</b>	<b>33,937,576</b>	<b>85,570</b>	<b>35,169,861</b>	<b>35,259,873</b>	<b>90,012</b>	

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	876,894	854,738	865,469	865,469	0	911,462	911,462	0
011	Personal Services-Unclassified	102,949	115,905	122,260	122,260	0	133,555	133,555	0
020	Current Expenses	12,333	26,503	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	233,941	229,950	233,950	233,950	0	233,950	233,950	0
029	Intra-Agency Transfers	0	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	768	16,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	21,515	15,000	22,000	22,000	0	22,000	22,000	0
040	Indirect Costs	505,982	806,901	940,061	940,061	0	949,485	949,485	0
049	Transfer to Other State Agenci	9,978	10,809	11,232	11,232	0	12,032	12,032	0
050	Personal Service-Temp/Appointe	78,295	80,000	70,000	70,000	0	80,000	80,000	0
060	Benefits	488,314	491,896	561,749	561,749	0	593,018	593,018	0
070	In-State Travel Reimbursement	2,130	4,000	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	423	500	500	500	0	500	500	0
103	Contracts for Op Services	20,856	20,000	22,500	22,500	0	52,000	52,000	0
211	Property and Casualty Insuranc	508	1	5,679	5,679	0	6,089	6,089	0
<b>TOTAL EXPENSES</b>		<b>2,354,886</b>	<b>2,682,203</b>	<b>2,882,900</b>	<b>2,882,900</b>	<b>0</b>	<b>3,021,591</b>	<b>3,021,591</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
004	Intra-Agency Transfers	268,191	294,693	309,947	309,947	0	326,928	326,928	0
00C	Agency Indirect Cost Recoveries	0	806,903	940,061	940,061	0	949,485	949,485	0
	General Fund	2,086,695	1,580,607	1,632,892	1,632,892	0	1,745,178	1,745,178	0
<b>TOTAL FUNDS</b>		<b>2,354,886</b>	<b>2,682,203</b>	<b>2,882,900</b>	<b>2,882,900</b>	<b>0</b>	<b>3,021,591</b>	<b>3,021,591</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 3401      **DESIGN DEVELOPMENT - MAINTENAN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	448,461	665,301	679,020	679,020	0	715,341	715,341	0
020	Current Expenses	21,587	45,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	388	500	500	500	0	500	500	0
023	Heat- Electricity - Water	7,429	9,500	9,500	9,500	0	9,500	9,500	0
024	Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	1,346	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	6,201	3,600	7,500	7,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	0	36,543	500	500	0	500	500	0
060	Benefits	242,684	407,390	405,676	405,676	0	427,282	427,282	0
070	In-State Travel Reimbursement	11,705	500	5,500	5,500	0	5,500	5,500	0
211	Property and Casualty Insuranc	3,116	1	3,600	3,600	0	4,000	4,000	0
<b>TOTAL EXPENSES</b>		<b>742,917</b>	<b>1,173,835</b>	<b>1,156,796</b>	<b>1,156,796</b>	<b>0</b>	<b>1,215,123</b>	<b>1,215,123</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN</b>									
004	Intra-Agency Transfers	620,684	946,936	1,025,674	1,025,674	0	1,078,237	1,078,237	0
	General Fund	122,233	226,899	131,122	131,122	0	136,886	136,886	0
<b>TOTAL FUNDS</b>		<b>742,917</b>	<b>1,173,835</b>	<b>1,156,796</b>	<b>1,156,796</b>	<b>0</b>	<b>1,215,123</b>	<b>1,215,123</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	219,030	246,140	240,044	240,044	0	195,095	195,095	0
	<b>TOTAL EXPENSES</b>	<b>219,030</b>	<b>246,140</b>	<b>240,044</b>	<b>240,044</b>	<b>0</b>	<b>195,095</b>	<b>195,095</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY</b>									
	General Fund	219,030	246,140	240,044	240,044	0	195,095	195,095	0
	<b>TOTAL FUNDS</b>	<b>219,030</b>	<b>246,140</b>	<b>240,044</b>	<b>240,044</b>	<b>0</b>	<b>195,095</b>	<b>195,095</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 3402      **BUREAU OF HISTORIC SITES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	33,426	66,249	64,245	64,245	0	69,757	69,757	0
020	Current Expenses	2,959	3,499	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	1,000	1,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	8,500	8,500	11,000	11,000	0	11,000	11,000	0
047	Own Forces Maint.-Build.-Grnds	744	1,500	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	4,986	5,000	85,000	85,000	0	85,000	85,000	0
050	Personal Service-Temp/Appointe	95,000	95,000	135,000	135,000	0	135,000	135,000	0
060	Benefits	24,044	53,816	34,377	34,377	0	36,120	36,120	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
103	Contracts for Op Services	2,000	2,000	25,000	25,000	0	25,000	25,000	0
106	Goods For Resale	0	0	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	1	400	400	0	400	400	0
<b>TOTAL EXPENSES</b>		<b>173,159</b>	<b>237,065</b>	<b>397,522</b>	<b>397,522</b>	<b>0</b>	<b>404,777</b>	<b>404,777</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES</b>									
004	Intra-Agency Transfers	0	0	397,522	397,522	0	404,777	404,777	0
	General Fund	173,159	237,065	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>173,159</b>	<b>237,065</b>	<b>397,522</b>	<b>397,522</b>	<b>0</b>	<b>404,777</b>	<b>404,777</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 3405      **CONSERVATION PLATE FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	22,680	50,000	25,000	25,000	0	25,000	25,000	0
029	Intra-Agency Transfers	175,000	180,000	180,000	180,000	0	170,000	170,000	0
040	Indirect Costs	0	0	58,000	58,000	0	60,000	60,000	0
048	Contractual Maint.-Build-Grnds	75,915	125,000	125,000	125,000	0	125,000	125,000	0
069	Promotional - Marketing Expens	50,194	51,000	50,000	50,000	0	50,000	50,000	0
073	Grants-Non Federal	324,640	0	400,000	400,000	0	400,000	400,000	0
102	Contracts for program services	0	100,000	0	0	0	0	0	0
103	Contracts for Op Services	55,161	100,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>703,590</b>	<b>606,000</b>	<b>888,000</b>	<b>888,000</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS:</b>									
008	Agency Income	653,590	555,000	838,000	838,000	0	830,000	830,000	0
009	Agency Income	50,000	51,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL FUNDS</b>		<b>703,590</b>	<b>606,000</b>	<b>888,000</b>	<b>888,000</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8012      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	81,557	16,000	16,000	16,000	0	16,000	16,000	0
	<b>TOTAL EXPENSES</b>	<b>81,557</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	81,557	16,000	16,000	16,000	0	16,000	16,000	0
	<b>TOTAL FUNDS</b>	<b>81,557</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 350010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8601      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	583	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>583</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		583	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL FUNDS</b>		<b>583</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

**ACTIVITY 350010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>		<b>4,275,722</b>	<b>4,962,243</b>	<b>5,582,262</b>	<b>5,582,262</b>	<b>0</b>	<b>5,733,586</b>	<b>5,733,586</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND		2,683,257	2,307,711	2,021,058	2,021,058	0	2,094,159	2,094,159	0
OTHER FUNDS		1,592,465	2,654,532	3,561,204	3,561,204	0	3,639,427	3,639,427	0
<b>TOTAL FUNDS</b>		<b>4,275,722</b>	<b>4,962,243</b>	<b>5,582,262</b>	<b>5,582,262</b>	<b>0</b>	<b>5,733,586</b>	<b>5,733,586</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	98,074	102,600	98,378	98,378	0	102,332	102,332	0
011	Personal Services-Unclassified	113,730	109,049	77,609	77,609	0	85,488	85,488	0
020	Current Expenses	6,162	6,499	6,199	6,199	0	6,199	6,199	0
022	Rents-Leases Other Than State	2,654	3,000	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	50	250	250	250	0	250	250	0
026	Organizational Dues	10,696	11,200	11,200	11,200	0	11,200	11,200	0
039	Telecommunications	2,171	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	126	250	250	250	0	250	250	0
045	Personnel Services/Non Benefit	115,000	115,000	115,000	115,000	0	115,000	115,000	0
060	Benefits	105,362	101,084	109,594	109,594	0	115,963	115,963	0
070	In-State Travel Reimbursement	971	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	0	0	250,000	250,000	0	250,000	250,000	0
084	University System of NH Fundin	155,757	250,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	247	1	300	300	0	300	300	0
<b>TOTAL EXPENSES</b>		<b>611,000</b>	<b>706,933</b>	<b>679,780</b>	<b>679,780</b>	<b>0</b>	<b>697,982</b>	<b>697,982</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST &amp; LANDS ADMINISTRATION</b>									
000	Federal Funds	155,757	250,250	250,250	250,250	0	250,250	250,250	0
	General Fund	455,243	456,683	429,530	429,530	0	447,732	447,732	0
<b>TOTAL FUNDS</b>		<b>611,000</b>	<b>706,933</b>	<b>679,780</b>	<b>679,780</b>	<b>0</b>	<b>697,982</b>	<b>697,982</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3570      **FOREST RESOURCE PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	137,418	138,475	140,943	140,943	0	150,668	150,668	0
020	Current Expenses	1,885	3,500	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	150	150	150	150	0	150	150	0
027	Transfers To Oit	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,001	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	0	0	4,469	4,469	0	4,754	4,754	0
047	Own Forces Maint.-Build.-Grnds	5,000	5,500	5,000	5,000	0	5,000	5,000	0
060	Benefits	54,052	55,871	60,591	60,591	0	64,306	64,306	0
066	Employee training	120	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
<b>TOTAL EXPENSES</b>		<b>199,626</b>	<b>205,146</b>	<b>215,803</b>	<b>215,803</b>	<b>0</b>	<b>229,528</b>	<b>229,528</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING</b>									
004	Intra-Agency Transfers	100,073	86,948	94,975	94,975	0	100,146	100,146	0
	General Fund	99,553	118,198	120,828	120,828	0	129,382	129,382	0
<b>TOTAL FUNDS</b>		<b>199,626</b>	<b>205,146</b>	<b>215,803</b>	<b>215,803</b>	<b>0</b>	<b>229,528</b>	<b>229,528</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3530      **COMMUNITY FORESTRY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	77,610	77,610	77,610	77,610	0	80,561	80,561	0
042	Additional Fringe Benefits	0	0	5,801	5,801	0	6,021	6,021	0
060	Benefits	44,422	46,092	48,725	48,725	0	51,048	51,048	0
<b>TOTAL EXPENSES</b>		<b>122,032</b>	<b>123,702</b>	<b>132,136</b>	<b>132,136</b>	<b>0</b>	<b>137,630</b>	<b>137,630</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY</b>									
004	Intra-Agency Transfers	122,032	123,702	132,136	132,136	0	137,630	137,630	0
<b>TOTAL FUNDS</b>		<b>122,032</b>	<b>123,702</b>	<b>132,136</b>	<b>132,136</b>	<b>0</b>	<b>137,630</b>	<b>137,630</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3546      **FOREST LEGACY - II**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	175	8,999	750	750	0	539	539	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
033	Land Acquisitions and Easement	0	2,215	8,714	8,714	0	8,000	8,000	0
040	Indirect Costs	0	0	1,750	1,750	0	1,925	1,925	0
041	Audit Fund Set Aside	33	35	35	35	0	35	35	0
046	Consultants	39,091	22,000	23,000	23,000	0	24,000	24,000	0
070	In-State Travel Reimbursement	443	750	750	750	0	500	500	0
211	Property and Casualty Insuranc	0	1	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>39,742</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II</b>									
000	Federal Funds	39,742	35,000	35,000	35,000	0	35,000	35,000	0
<b>TOTAL FUNDS</b>		<b>39,742</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3547      **URBAN FORESTRY ASSISTANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	27,983	46,908	43,114	43,114	0	46,423	46,423	0
018	Overtime	0	2,300	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	7,608	17,999	7,053	7,053	0	6,685	6,685	0
023	Heat- Electricity - Water	6,583	7,000	6,000	6,000	0	4,000	4,000	0
027	Transfers To Oit	0	0	500	500	0	500	500	0
039	Telecommunications	2,270	3,500	3,500	3,500	0	3,000	3,000	0
040	Indirect Costs	3,642	6,210	9,495	9,495	0	10,218	10,218	0
041	Audit Fund Set Aside	49	142	194	194	0	196	196	0
042	Additional Fringe Benefits	0	4,839	3,223	3,223	0	3,470	3,470	0
050	Personal Service-Temp/Appointe	3,441	15,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	11,109	20,393	30,069	30,069	0	31,841	31,841	0
066	Employee training	250	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	1,832	3,500	3,500	3,500	0	3,000	3,000	0
072	Grants-Federal	172	11,973	20,000	20,000	0	17,000	17,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	1	0	0	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>64,939</b>	<b>142,465</b>	<b>140,348</b>	<b>140,348</b>	<b>0</b>	<b>140,533</b>	<b>140,533</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE</b>									
000	Federal Funds	64,939	142,465	140,348	140,348	0	140,533	140,533	0
<b>TOTAL FUNDS</b>		<b>64,939</b>	<b>142,465</b>	<b>140,348</b>	<b>140,348</b>	<b>0</b>	<b>140,533</b>	<b>140,533</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3548      **FOREST STEWARDSHIP - II**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,081	1,555	2,084	2,084	0	2,280	2,280	0
023	Heat- Electricity - Water	1,909	2,000	1,500	1,500	0	2,000	2,000	0
040	Indirect Costs	0	764	859	859	0	926	926	0
041	Audit Fund Set Aside	4	13	12	12	0	14	14	0
047	Own Forces Maint.-Build.-Grnds	0	1,132	885	885	0	1,570	1,570	0
050	Personal Service-Temp/Appointe	0	7,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	0	536	459	459	0	459	459	0
070	In-State Travel Reimbursement	138	0	200	200	0	750	750	0
<b>TOTAL EXPENSES</b>		<b>4,132</b>	<b>13,000</b>	<b>11,999</b>	<b>11,999</b>	<b>0</b>	<b>13,999</b>	<b>13,999</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II</b>									
000	Federal Funds	4,132	13,000	11,999	11,999	0	13,999	13,999	0
<b>TOTAL FUNDS</b>		<b>4,132</b>	<b>13,000</b>	<b>11,999</b>	<b>11,999</b>	<b>0</b>	<b>13,999</b>	<b>13,999</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3524      **SHIELING TRUST FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,820	3,999	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	1,993	2,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	20,000	20,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	1,350	1,350	644	644	0	651	651	0
050	Personal Service-Temp/Appointe	6,123	5,000	4,000	4,000	0	4,000	4,000	0
054	Trust Fund Expenditures	3,226	5,267	5,450	5,450	0	5,243	5,243	0
060	Benefits	468	382	306	306	0	306	306	0
070	In-State Travel Reimbursement	1,007	2,000	1,500	1,500	0	1,500	1,500	0
211	Property and Casualty Insuranc	179	1	3,100	3,100	0	3,300	3,300	0
<b>TOTAL EXPENSES</b>		<b>38,166</b>	<b>39,999</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS</b>									
005	Private Local Funds	38,166	39,999	40,000	40,000	0	40,000	40,000	0
<b>TOTAL FUNDS</b>		<b>38,166</b>	<b>39,999</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 5300      **STONE ESTATE TRUST FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	85,980	99,655	89,726	89,726	0	94,527	94,527	0
020	Current Expenses	14,314	17,499	11,000	11,000	0	10,000	10,000	0
023	Heat- Electricity - Water	7,603	8,000	8,000	8,000	0	8,000	8,000	0
027	Transfers To Oit	0	0	2,500	2,500	0	2,500	2,500	0
029	Intra-Agency Transfers	122,032	125,034	134,598	134,598	0	140,207	140,207	0
030	Equipment New/Replacement	2,211	10,000	5,000	5,000	0	2,500	2,500	0
039	Telecommunications	1,500	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	12,444	12,444	7,057	7,057	0	7,127	7,127	0
042	Additional Fringe Benefits	0	0	6,706	6,706	0	7,065	7,065	0
047	Own Forces Maint.-Build.-Grnds	14,039	20,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	7,605	10,000	8,500	8,500	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	25,689	20,000	20,000	20,000	0	20,000	20,000	0
054	Trust Fund Expenditures	5,828	8,032	11,315	11,315	0	9,196	9,196	0
060	Benefits	45,246	49,800	50,761	50,761	0	53,384	53,384	0
066	Employee training	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,443	2,500	2,500	2,500	0	2,500	2,500	0
211	Property and Casualty Insuranc	0	1	9,400	9,400	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>346,934</b>	<b>384,765</b>	<b>383,563</b>	<b>383,563</b>	<b>0</b>	<b>384,506</b>	<b>384,506</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS									
005	Private Local Funds	346,934	384,765	383,563	383,563	0	384,506	384,506	0
<b>TOTAL FUNDS</b>		<b>346,934</b>	<b>384,765</b>	<b>383,563</b>	<b>383,563</b>	<b>0</b>	<b>384,506</b>	<b>384,506</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	739,512	770,945	665,640	665,640	0	706,594	706,594	0
018	Overtime	9,301	2,000	35,000	35,000	0	35,000	35,000	0
019	Holiday Pay	0	0	1	1	0	1	1	0
020	Current Expenses	17,866	25,999	25,000	25,000	0	25,000	25,000	0
023	Heat- Electricity - Water	543	400	600	600	0	600	600	0
026	Organizational Dues	5,232	5,100	5,500	5,500	0	5,500	5,500	0
027	Transfers To Oit	0	0	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	12,461	0	0	0	0	0	0	0
037	Technology - Hardware	1,147	0	0	0	0	0	0	0
039	Telecommunications	12,475	15,000	18,000	18,000	0	18,000	18,000	0
040	Indirect Costs	0	6,681	0	0	0	0	0	0
042	Additional Fringe Benefits	0	0	2,113	2,113	0	2,473	2,473	0
050	Personal Service-Temp/Appointe	6,187	18,245	47,000	47,000	0	47,000	47,000	0
060	Benefits	493,274	539,308	540,898	540,898	0	570,501	570,501	0
070	In-State Travel Reimbursement	41,634	40,000	45,000	45,000	0	45,000	45,000	0
080	Out-Of State Travel	201	500	0	0	0	0	0	0
103	Contracts for Op Services	2,024	12,600	12,600	12,600	0	12,600	12,600	0
211	Property and Casualty Insuranc	6,044	1	6,900	6,900	0	7,500	7,500	0
<b>TOTAL EXPENSES</b>		<b>1,347,901</b>	<b>1,436,779</b>	<b>1,408,252</b>	<b>1,408,252</b>	<b>0</b>	<b>1,479,769</b>	<b>1,479,769</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION									
004	Intra-Agency Transfers	32,426	54,992	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie General Fund	18,729	0	0	0	0	0	0	0
		1,296,746	1,381,787	1,408,252	1,408,252	0	1,479,769	1,479,769	0
<b>TOTAL FUNDS</b>		<b>1,347,901</b>	<b>1,436,779</b>	<b>1,408,252</b>	<b>1,408,252</b>	<b>0</b>	<b>1,479,769</b>	<b>1,479,769</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3569      **FOREST LAW ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	16,469	19,000	4,850	4,850	0	4,850	4,850	0
030	Equipment New/Replacement	2,996	4,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	1,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	42,009	69,000	42,950	42,950	0	42,950	42,950	0
060	Benefits	609	5,278	3,286	3,286	0	3,286	3,286	0
066	Employee training	140	800	0	0	0	0	0	0
070	In-State Travel Reimbursement	855	2,400	200	200	0	200	200	0
<b>TOTAL EXPENSES</b>		<b>63,078</b>	<b>101,978</b>	<b>52,286</b>	<b>52,286</b>	<b>0</b>	<b>52,286</b>	<b>52,286</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT</b>									
004	Intra-Agency Transfers	63,078	101,978	52,286	52,286	0	52,286	52,286	0
<b>TOTAL FUNDS</b>		<b>63,078</b>	<b>101,978</b>	<b>52,286</b>	<b>52,286</b>	<b>0</b>	<b>52,286</b>	<b>52,286</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	47,375	45,275	45,274	45,274	0	47,270	47,270	0
019	Holiday Pay	0	0	2	2	0	2	2	0
020	Current Expenses	5,230	8,500	8,500	8,500	0	8,500	8,500	0
022	Rents-Leases Other Than State	566	700	700	700	0	700	700	0
023	Heat- Electricity - Water	8,129	12,000	12,000	12,000	0	12,000	12,000	0
039	Telecommunications	8,012	9,000	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	4,658	5,936	1,767	1,767	0	1,784	1,784	0
042	Additional Fringe Benefits	0	0	3,384	3,384	0	3,533	3,533	0
048	Contractual Maint.-Build-Grnds	12,130	12,500	13,000	13,000	0	13,000	13,000	0
050	Personal Service-Temp/Appointe	830	4,000	4,000	4,000	0	4,000	4,000	0
059	Temp Full Time	37,266	42,964	21,648	21,648	0	22,487	22,487	0
060	Benefits	43,667	48,480	46,683	46,683	0	48,981	48,981	0
<b>TOTAL EXPENSES</b>		<b>167,863</b>	<b>189,355</b>	<b>165,958</b>	<b>165,958</b>	<b>0</b>	<b>171,257</b>	<b>171,257</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS</b>									
003	Revolving Funds	78,000	79,559	76,341	76,341	0	78,779	78,779	0
004	Intra-Agency Transfers	61,880	80,035	58,500	58,500	0	60,365	60,365	0
009	Agency Income	27,983	29,761	31,117	31,117	0	32,113	32,113	0
<b>TOTAL FUNDS</b>		<b>167,863</b>	<b>189,355</b>	<b>165,958</b>	<b>165,958</b>	<b>0</b>	<b>171,257</b>	<b>171,257</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 2408      **NORTHEASTN COORDINATION CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	2,145	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	2,322	2,418	1,117	1,117	0	1,129	1,129	0
059	Temp Full Time	44,075	45,989	44,075	44,075	0	45,989	45,989	0
060	Benefits	8,932	10,963	12,016	12,016	0	12,440	12,440	0
<b>TOTAL EXPENSES</b>		<b>57,474</b>	<b>69,370</b>	<b>67,208</b>	<b>67,208</b>	<b>0</b>	<b>69,558</b>	<b>69,558</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NORTHEASTN COORDINATION CENTER</b>									
008	Agency Income	57,474	69,370	67,208	67,208	0	69,558	69,558	0
<b>TOTAL FUNDS</b>		<b>57,474</b>	<b>69,370</b>	<b>67,208</b>	<b>67,208</b>	<b>0</b>	<b>69,558</b>	<b>69,558</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 8278      **BEAR BROOK WAREHOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,138	41,685	42,650	42,650	0	45,142	45,142	0
019	Holiday Pay	0	0	1	1	0	1	1	0
020	Current Expenses	1,562	3,750	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	480	500	500	500	0	500	500	0
023	Heat- Electricity - Water	9,220	12,000	11,500	11,500	0	11,500	11,500	0
040	Indirect Costs	0	2,186	0	0	0	0	0	0
042	Additional Fringe Benefits	0	0	3,188	3,188	0	3,374	3,374	0
048	Contractual Maint.-Build-Grnds	640	3,000	2,500	2,500	0	2,500	2,500	0
060	Benefits	25,866	17,774	28,988	28,988	0	30,580	30,580	0
103	Contracts for Op Services	354	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>80,260</b>	<b>82,895</b>	<b>93,327</b>	<b>93,327</b>	<b>0</b>	<b>97,597</b>	<b>97,597</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE</b>									
001	Transfer from Other Agencies	16,000	0	15,950	15,950	0	15,938	15,938	0
004	Intra-Agency Transfers	54,260	82,895	77,377	77,377	0	81,659	81,659	0
	General Fund	10,000	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>80,260</b>	<b>82,895</b>	<b>93,327</b>	<b>93,327</b>	<b>0</b>	<b>97,597</b>	<b>97,597</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3522      **VOLUNTEER FIRE ASSISTANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	1,792	5,000	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	1,317	2,125	5,318	5,318	0	5,732	5,732	0
041	Audit Fund Set Aside	68	82	85	85	0	91	91	0
050	Personal Service-Temp/Appointe	11,483	16,500	13,000	13,000	0	13,000	13,000	0
060	Benefits	1,968	3,149	4,042	4,042	0	4,042	4,042	0
072	Grants-Federal	6,711	10,000	13,802	13,802	0	14,877	14,877	0
075	Grants Subsidies and Relief	50,212	45,000	45,000	45,000	0	48,000	48,000	0
<b>TOTAL EXPENSES</b>		<b>73,551</b>	<b>81,856</b>	<b>88,747</b>	<b>88,747</b>	<b>0</b>	<b>93,242</b>	<b>93,242</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE</b>									
000	Federal Funds	73,551	81,856	88,747	88,747	0	93,242	93,242	0
<b>TOTAL FUNDS</b>		<b>73,551</b>	<b>81,856</b>	<b>88,747</b>	<b>88,747</b>	<b>0</b>	<b>93,242</b>	<b>93,242</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	5,602	12,000	12,000	12,000	0	12,000	12,000	0
019	Holiday Pay	1,049	1,100	0	0	0	0	0	0
020	Current Expenses	7,650	5,000	8,000	8,000	0	8,000	8,000	0
029	Intra-Agency Transfers	94,305	162,004	170,342	170,342	0	173,506	173,506	0
039	Telecommunications	173	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	123	13,342	13,342	0	14,375	14,375	0
041	Audit Fund Set Aside	57	213	231	231	0	235	235	0
042	Additional Fringe Benefits	585	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
059	Temp Full Time	139	0	0	0	0	0	0	0
060	Benefits	3,233	5,020	4,877	4,877	0	4,877	4,877	0
070	In-State Travel Reimbursement	2,113	8,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	8,387	7,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>123,293</b>	<b>207,460</b>	<b>230,792</b>	<b>230,792</b>	<b>0</b>	<b>234,993</b>	<b>234,993</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II</b>									
000	Federal Funds	123,293	207,460	230,792	230,792	0	234,993	234,993	0
<b>TOTAL FUNDS</b>		<b>123,293</b>	<b>207,460</b>	<b>230,792</b>	<b>230,792</b>	<b>0</b>	<b>234,993</b>	<b>234,993</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 1236      **EMERALD ASH BORER MGT FND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	49,166	49,878	51,210	51,210	0	53,913	53,913	0
020	Current Expenses	663	999	999	999	0	999	999	0
060	Benefits	26,013	19,378	30,887	30,887	0	32,526	32,526	0
070	In-State Travel Reimbursement	540	2,000	1,500	1,500	0	1,500	1,500	0
211	Property and Casualty Insuranc	0	1	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>76,382</b>	<b>72,256</b>	<b>84,596</b>	<b>84,596</b>	<b>0</b>	<b>88,938</b>	<b>88,938</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER MGT FND</b>									
General Fund		76,382	72,256	84,596	84,596	0	88,938	88,938	0
<b>TOTAL FUNDS</b>		<b>76,382</b>	<b>72,256</b>	<b>84,596</b>	<b>84,596</b>	<b>0</b>	<b>88,938</b>	<b>88,938</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3512      **FOREST HEALTH - STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	76,334	73,116	76,334	76,334	0	79,224	79,224	0
020	Current Expenses	1,830	2,500	0	0	0	0	0	0
027	Transfers To Oit	0	0	4,000	4,000	0	4,000	4,000	0
060	Benefits	44,115	45,212	48,442	48,442	0	50,751	50,751	0
070	In-State Travel Reimbursement	1,859	2,500	650	650	0	650	650	0
211	Property and Casualty Insuranc	0	0	350	350	0	350	350	0
<b>TOTAL EXPENSES</b>		<b>124,138</b>	<b>123,328</b>	<b>129,776</b>	<b>129,776</b>	<b>0</b>	<b>134,975</b>	<b>134,975</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE</b>									
General Fund		124,138	123,328	129,776	129,776	0	134,975	134,975	0
<b>TOTAL FUNDS</b>		<b>124,138</b>	<b>123,328</b>	<b>129,776</b>	<b>129,776</b>	<b>0</b>	<b>134,975</b>	<b>134,975</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3516      **FOREST HEALTH - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,668	57,780	59,859	59,859	0	62,138	62,138	0
018	Overtime	0	6,000	0	0	0	0	0	0
020	Current Expenses	1,805	16,999	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
023	Heat- Electricity - Water	1,554	2,500	2,500	2,500	0	2,500	2,500	0
029	Intra-Agency Transfers	0	0	40,804	40,804	0	43,109	43,109	0
030	Equipment New/Replacement	2,179	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	2,996	3,200	3,200	3,200	0	3,200	3,200	0
040	Indirect Costs	6,418	8,000	11,104	11,104	0	11,931	11,931	0
041	Audit Fund Set Aside	104	170	202	202	0	209	209	0
042	Additional Fringe Benefits	4,000	4,000	4,474	4,474	0	4,644	4,644	0
050	Personal Service-Temp/Appointe	0	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	29,927	32,246	33,418	33,418	0	34,962	34,962	0
070	In-State Travel Reimbursement	1,799	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	1,328	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	2,637	8,000	8,000	8,000	0	8,000	8,000	0
211	Property and Casualty Insuranc	849	1	1,000	1,000	0	1,100	1,100	0
<b>TOTAL EXPENSES</b>		<b>112,264</b>	<b>167,896</b>	<b>202,061</b>	<b>202,061</b>	<b>0</b>	<b>209,293</b>	<b>209,293</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL									
000	Federal Funds	112,264	167,896	202,061	202,061	0	209,293	209,293	0
<b>TOTAL FUNDS</b>		<b>112,264</b>	<b>167,896</b>	<b>202,061</b>	<b>202,061</b>	<b>0</b>	<b>209,293</b>	<b>209,293</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3510      **FOREST MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	335,708	341,377	346,120	346,120	0	360,577	360,577	0
023	Heat- Electricity - Water	3,444	5,800	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	1,000	1	1	0	1	1	0
042	Additional Fringe Benefits	0	0	971	971	0	1,007	1,007	0
060	Benefits	125,374	130,261	142,910	142,910	0	149,604	149,604	0
066	Employee training	0	1,550	389	389	0	89	89	0
211	Property and Casualty Insuranc	3,790	1	3,500	3,500	0	3,800	3,800	0
<b>TOTAL EXPENSES</b>		<b>468,316</b>	<b>479,989</b>	<b>498,891</b>	<b>498,891</b>	<b>0</b>	<b>520,078</b>	<b>520,078</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT</b>									
004	Intra-Agency Transfers	17,101	17,261	17,987	17,987	0	18,675	18,675	0
	General Fund	451,215	462,728	480,904	480,904	0	501,403	501,403	0
<b>TOTAL FUNDS</b>		<b>468,316</b>	<b>479,989</b>	<b>498,891</b>	<b>498,891</b>	<b>0</b>	<b>520,078</b>	<b>520,078</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	348,293	363,545	406,085	406,085	0	425,736	425,736	0
020	Current Expenses	23,558	54,999	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	20,643	53,350	30,500	30,500	0	36,500	36,500	0
027	Transfers To Oit	178,453	179,462	192,706	192,706	0	192,355	192,355	0
029	Intra-Agency Transfers	315,608	345,732	384,820	384,820	0	394,641	394,641	0
030	Equipment New/Replacement	193,997	90,000	90,000	90,000	0	90,000	90,000	0
039	Telecommunications	16,470	20,000	20,000	20,000	0	20,000	20,000	0
042	Additional Fringe Benefits	0	0	30,352	30,352	0	31,821	31,821	0
047	Own Forces Maint.-Build.-Grnds	20,334	35,000	36,000	36,000	0	36,500	36,500	0
048	Contractual Maint.-Build-Grnds	3,720	7,500	7,500	7,500	0	7,500	7,500	0
049	Transfer to Other State Agenci	39,000	39,000	39,000	39,000	0	39,000	39,000	0
050	Personal Service-Temp/Appointe	11,987	25,000	14,000	14,000	0	14,000	14,000	0
060	Benefits	196,158	203,982	245,655	245,655	0	258,209	258,209	0
066	Employee training	610	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	8,561	28,000	23,000	23,000	0	23,000	23,000	0
073	Grants-Non Federal	0	1	1	1	0	1	1	0
080	Out-Of State Travel	10	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>1,377,402</b>	<b>1,449,571</b>	<b>1,573,619</b>	<b>1,573,619</b>	<b>0</b>	<b>1,623,263</b>	<b>1,623,263</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND</b>									
003	Revolving Funds	42,010	0	0	0	0	0	0	0
004	Intra-Agency Transfers	26,500	26,912	16,887	16,887	0	17,210	17,210	0
009	Agency Income	1,308,892	1,422,659	1,556,732	1,556,732	0	1,606,053	1,606,053	0
<b>TOTAL FUNDS</b>		<b>1,377,402</b>	<b>1,449,571</b>	<b>1,573,619</b>	<b>1,573,619</b>	<b>0</b>	<b>1,623,263</b>	<b>1,623,263</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3511      **STATE FOREST NURSERY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	63,730	66,001	66,446	66,446	0	71,484	71,484	0
020	Current Expenses	31,005	32,050	32,000	32,000	0	33,000	33,000	0
023	Heat- Electricity - Water	5,993	7,000	7,000	7,000	0	7,000	7,000	0
026	Organizational Dues	100	100	100	100	0	100	100	0
030	Equipment New/Replacement	2,847	3,000	6,000	6,000	0	0	0	0
042	Additional Fringe Benefits	0	0	4,966	4,966	0	5,343	5,343	0
050	Personal Service-Temp/Appointe	34,052	50,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	33,146	35,894	37,710	37,710	0	39,866	39,866	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	1,481	3,800	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	0	0	900	900	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>172,354</b>	<b>197,945</b>	<b>203,222</b>	<b>203,222</b>	<b>0</b>	<b>205,893</b>	<b>205,893</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY									
004	Intra-Agency Transfers	172,354	197,945	203,222	203,222	0	205,893	205,893	0
<b>TOTAL FUNDS</b>		<b>172,354</b>	<b>197,945</b>	<b>203,222</b>	<b>203,222</b>	<b>0</b>	<b>205,893</b>	<b>205,893</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 2102      **FUELWOOD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	49,878	50,818	0	0	0	0	0	0
020	Current Expenses	20	10,000	9,000	9,000	0	9,000	9,000	0
022	Rents-Leases Other Than State	0	9,000	6,000	6,000	0	6,000	6,000	0
029	Intra-Agency Transfers	48,912	51,034	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,000	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	250	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	6,000	9,000	9,000	0	9,000	9,000	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	18,841	19,561	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>117,651</b>	<b>151,163</b>	<b>27,001</b>	<b>27,001</b>	<b>0</b>	<b>27,001</b>	<b>27,001</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FUELWOOD</b>									
009	Agency Income	117,651	151,163	27,001	27,001	0	27,001	27,001	0
<b>TOTAL FUNDS</b>		<b>117,651</b>	<b>151,163</b>	<b>27,001</b>	<b>27,001</b>	<b>0</b>	<b>27,001</b>	<b>27,001</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 5019      **FEDERAL FLOOD CONTROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	49,641	51,681	53,831	53,831	0	56,160	56,160	0
020	Current Expenses	3,136	5,079	4,500	4,500	0	4,700	4,700	0
022	Rents-Leases Other Than State	8,128	14,000	14,000	14,000	0	14,000	14,000	0
027	Transfers To Oit	0	0	2,300	2,300	0	2,300	2,300	0
030	Equipment New/Replacement	976	2,600	2,600	2,600	0	1,500	1,500	0
040	Indirect Costs	4,851	4,971	2,644	2,644	0	2,671	2,671	0
042	Additional Fringe Benefits	0	0	4,023	4,023	0	4,198	4,198	0
047	Own Forces Maint.-Build.-Grnds	9,399	14,000	14,000	14,000	0	14,000	14,000	0
048	Contractual Maint.-Build-Grnds	3,295	4,000	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	0	14,000	14,000	14,000	0	14,000	14,000	0
060	Benefits	29,462	32,011	35,183	35,183	0	36,887	36,887	0
066	Employee training	85	200	200	200	0	200	200	0
070	In-State Travel Reimbursement	1,736	4,296	4,430	4,430	0	4,670	4,670	0
080	Out-Of State Travel	0	450	450	450	0	450	450	0
211	Property and Casualty Insuranc	247	1	300	300	0	310	310	0
<b>TOTAL EXPENSES</b>		<b>110,956</b>	<b>147,289</b>	<b>156,461</b>	<b>156,461</b>	<b>0</b>	<b>160,046</b>	<b>160,046</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL</b>									
003	Revolving Funds	110,956	147,289	156,461	156,461	0	160,046	160,046	0
<b>TOTAL FUNDS</b>		<b>110,956</b>	<b>147,289</b>	<b>156,461</b>	<b>156,461</b>	<b>0</b>	<b>160,046</b>	<b>160,046</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3523      **FORESTRY - WILDLIFE PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	110,338	110,495	112,376	112,376	0	116,901	116,901	0
020	Current Expenses	2,990	3,999	3,700	3,700	0	3,650	3,650	0
027	Transfers To Oit	0	0	4,600	4,600	0	4,600	4,600	0
039	Telecommunications	0	150	0	0	0	0	0	0
042	Additional Fringe Benefits	0	0	8,399	8,399	0	8,738	8,738	0
060	Benefits	79,773	83,427	87,947	87,947	0	92,288	92,288	0
066	Employee training	60	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	2,241	3,000	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	247	1	300	300	0	350	350	0
<b>TOTAL EXPENSES</b>		<b>195,649</b>	<b>201,472</b>	<b>220,722</b>	<b>220,722</b>	<b>0</b>	<b>229,927</b>	<b>229,927</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT</b>									
001	Transfer from Other Agencies	146,737	151,106	165,541	165,541	0	172,445	172,445	0
004	Intra-Agency Transfers	48,912	50,366	55,181	55,181	0	57,482	57,482	0
<b>TOTAL FUNDS</b>		<b>195,649</b>	<b>201,472</b>	<b>220,722</b>	<b>220,722</b>	<b>0</b>	<b>229,927</b>	<b>229,927</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 4002      **WMNF-GOOD NEIGHBOR AUTH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,450	0	0	0	0	0	0
040	Indirect Costs	0	5,153	0	0	0	0	0	0
059	Temp Full Time	0	88,151	0	0	0	0	0	0
060	Benefits	0	55,136	0	0	0	0	0	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>152,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WMNF-GOOD NEIGHBOR AUTH</b>									
009	Agency Income	0	152,390	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>152,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3531      **NURSERY - TREE IMPROVEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	611	397	397	0	428	428	0
041	Audit Fund Set Aside	0	6	6	6	0	6	6	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	383	382	382	0	382	382	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>6,000</b>	<b>5,785</b>	<b>5,785</b>	<b>0</b>	<b>5,816</b>	<b>5,816</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT</b>									
000	Federal Funds	0	6,000	5,785	5,785	0	5,816	5,816	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>6,000</b>	<b>5,785</b>	<b>5,785</b>	<b>0</b>	<b>5,816</b>	<b>5,816</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 0855      **WATER QUALITY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	50,800	0	0	0	0	0	0	0
040	Indirect Costs	0	3,462	0	0	0	0	0	0
041	Audit Fund Set Aside	55	32	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	900	0	0	0	0	0	0	0
059	Temp Full Time	0	40,747	0	0	0	0	0	0
060	Benefits	0	17,251	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>51,755</b>	<b>61,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WATER QUALITY GRANT</b>									
000	Federal Funds	51,562	32,493	0	0	0	0	0	0
009	Agency Income	193	28,999	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>51,755</b>	<b>61,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3747      **CLH MONITORING ENDOWMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	21,500	26,500	26,500	26,500	0	26,500	26,500	0
040	Indirect Costs	928	928	442	442	0	446	446	0
<b>TOTAL EXPENSES</b>		<b>22,428</b>	<b>27,428</b>	<b>26,942</b>	<b>26,942</b>	<b>0</b>	<b>26,946</b>	<b>26,946</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLH MONITORING ENDOWMENT</b>									
008	Agency Income	22,428	27,428	26,942	26,942	0	26,946	26,946	0
<b>TOTAL FUNDS</b>		<b>22,428</b>	<b>27,428</b>	<b>26,942</b>	<b>26,942</b>	<b>0</b>	<b>26,946</b>	<b>26,946</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 4007      **LAND CONS EASE MONITOR ENDOW**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	5,000	5,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	175	175	83	83	0	84	84	0
<b>TOTAL EXPENSES</b>		<b>5,175</b>	<b>5,175</b>	<b>5,083</b>	<b>5,083</b>	<b>0</b>	<b>5,084</b>	<b>5,084</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAND CONS EASE MONITOR ENDOW</b>									
009	Agency Income	5,175	5,175	5,083	5,083	0	5,084	5,084	0
<b>TOTAL FUNDS</b>		<b>5,175</b>	<b>5,175</b>	<b>5,083</b>	<b>5,083</b>	<b>0</b>	<b>5,084</b>	<b>5,084</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35    **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010   **FORESTS AND LANDS**  
**ORGANIZATION:** 5200   **FOX FOREST TRUST FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	8,349	9,199	2,456	2,456	0	2,456	2,456	0
023	Heat- Electricity - Water	5,936	7,000	7,000	7,000	0	7,000	7,000	0
027	Transfers To Oit	0	0	2,300	2,300	0	2,300	2,300	0
029	Intra-Agency Transfers	17,101	20,000	18,771	18,771	0	18,807	18,807	0
030	Equipment New/Replacement	2,441	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	672	700	700	700	0	700	700	0
040	Indirect Costs	3,606	3,606	1,717	1,717	0	1,735	1,735	0
050	Personal Service-Temp/Appointe	43,705	46,926	48,890	48,890	0	48,890	48,890	0
054	Trust Fund Expenditures	3,918	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	3,344	3,590	3,741	3,741	0	3,740	3,740	0
066	Employee training	60	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	374	1,700	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	124	1	7,900	7,900	0	8,300	8,300	0
<b>TOTAL EXPENSES</b>		<b>89,630</b>	<b>106,622</b>	<b>109,075</b>	<b>109,075</b>	<b>0</b>	<b>109,528</b>	<b>109,528</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS</b>									
005	Private Local Funds	89,630	106,622	109,075	109,075	0	109,528	109,528	0
<b>TOTAL FUNDS</b>		<b>89,630</b>	<b>106,622</b>	<b>109,075</b>	<b>109,075</b>	<b>0</b>	<b>109,528</b>	<b>109,528</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3513      **LAND MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	192,396	199,906	203,533	203,533	0	217,581	217,581	0
020	Current Expenses	2,969	2,649	2,400	2,400	0	2,350	2,350	0
026	Organizational Dues	115	140	140	140	0	140	140	0
030	Equipment New/Replacement	290	250	90	90	0	90	90	0
039	Telecommunications	1,726	1,100	1,260	1,260	0	1,260	1,260	0
042	Additional Fringe Benefits	0	0	4,213	4,213	0	4,392	4,392	0
060	Benefits	97,264	100,959	108,188	108,188	0	114,641	114,641	0
066	Employee training	760	900	900	900	0	900	900	0
070	In-State Travel Reimbursement	2,207	560	560	560	0	560	560	0
211	Property and Casualty Insuranc	247	1	300	300	0	300	300	0
<b>TOTAL EXPENSES</b>		<b>297,974</b>	<b>306,465</b>	<b>321,584</b>	<b>321,584</b>	<b>0</b>	<b>342,214</b>	<b>342,214</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT</b>									
004	Intra-Agency Transfers	62,156	64,800	69,820	69,820	0	72,782	72,782	0
	General Fund	235,818	241,665	251,764	251,764	0	269,432	269,432	0
<b>TOTAL FUNDS</b>		<b>297,974</b>	<b>306,465</b>	<b>321,584</b>	<b>321,584</b>	<b>0</b>	<b>342,214</b>	<b>342,214</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	47,642	60,539	52,020	52,020	0	56,261	56,261	0
018	Overtime	342	2,000	500	500	0	500	500	0
020	Current Expenses	12,288	19,999	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	30,402	25,000	34,000	34,000	0	34,000	34,000	0
026	Organizational Dues	94	100	100	100	0	100	100	0
027	Transfers To Oit	0	0	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	48,211	57,155	56,655	56,655	0	56,655	56,655	0
039	Telecommunications	2,142	2,200	2,820	2,820	0	2,820	2,820	0
040	Indirect Costs	12,929	12,617	5,321	5,321	0	5,374	5,374	0
042	Additional Fringe Benefits	0	0	3,645	3,645	0	3,942	3,942	0
049	Transfer to Other State Agenci	9,162	8,818	12,412	12,412	0	12,460	12,460	0
050	Personal Service-Temp/Appointe	20,792	53,184	53,184	53,184	0	53,184	53,184	0
060	Benefits	16,311	25,925	35,237	35,237	0	37,216	37,216	0
070	In-State Travel Reimbursement	1,512	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
103	Contracts for Op Services	80,033	57,315	75,900	75,900	0	75,900	75,900	0
211	Property and Casualty Insuranc	281	1	350	350	0	400	400	0
<b>TOTAL EXPENSES</b>		<b>282,141</b>	<b>330,353</b>	<b>356,644</b>	<b>356,644</b>	<b>0</b>	<b>363,312</b>	<b>363,312</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS									
008	Agency Income	269,304	330,353	356,644	356,644	0	363,312	363,312	0
009	Agency Income	12,837	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>282,141</b>	<b>330,353</b>	<b>356,644</b>	<b>356,644</b>	<b>0</b>	<b>363,312</b>	<b>363,312</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 2103      **NATURAL HERITAGE - AGENCY INC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	244,620	264,497	256,830	256,830	0	269,380	269,380	0
020	Current Expenses	367	7,000	7,000	7,000	0	7,000	7,000	0
026	Organizational Dues	1,030	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	20,000	20,000	0	20,000	20,000	0
029	Intra-Agency Transfers	9,415	8,369	10,417	10,417	0	11,180	11,180	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	1,100	1,000	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	0	1,928	1,833	1,833	0	1,851	1,851	0
042	Additional Fringe Benefits	0	0	11,618	11,618	0	12,158	12,158	0
050	Personal Service-Temp/Appointe	15,406	35,000	40,000	40,000	0	45,000	45,000	0
060	Benefits	147,759	137,621	168,981	168,981	0	177,947	177,947	0
070	In-State Travel Reimbursement	1,092	8,200	7,600	7,600	0	6,000	6,000	0
080	Out-Of State Travel	0	6,000	1,500	1,500	0	3,000	3,000	0
103	Contracts for Op Services	4,000	4,000	4,000	4,000	0	9,950	9,950	0
<b>TOTAL EXPENSES</b>		<b>424,789</b>	<b>475,115</b>	<b>532,379</b>	<b>532,379</b>	<b>0</b>	<b>566,066</b>	<b>566,066</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENC' INC									
001	Transfer from Other Agencies	25,302	84,304	97,754	97,754	0	101,942	101,942	0
004	Intra-Agency Transfers	199,830	214,107	240,918	240,918	0	260,551	260,551	0
009	Agency Income	55,006	29,477	30,690	30,690	0	31,999	31,999	0
	General Fund	144,651	147,227	163,017	163,017	0	171,574	171,574	0
<b>TOTAL FUNDS</b>		<b>424,789</b>	<b>475,115</b>	<b>532,379</b>	<b>532,379</b>	<b>0</b>	<b>566,066</b>	<b>566,066</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 2104      **NATURAL HERITAGE - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,450	600	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	14,676	32,612	60,209	60,209	0	57,901	57,901	0
030	Equipment New/Replacement	0	1,000	0	0	0	1,000	1,000	0
039	Telecommunications	944	200	850	850	0	850	850	0
040	Indirect Costs	0	0	3,446	3,446	0	3,714	3,714	0
041	Audit Fund Set Aside	2	52	79	79	0	89	89	0
057	Books, Periodicals, Subscripti	125	150	150	150	0	175	175	0
070	In-State Travel Reimbursement	2,295	400	400	400	0	800	800	0
080	Out-Of State Travel	0	500	500	500	0	2,000	2,000	0
103	Contracts for Op Services	15,750	17,000	9,950	9,950	0	18,950	18,950	0
<b>TOTAL EXPENSES</b>		<b>36,242</b>	<b>52,514</b>	<b>78,584</b>	<b>78,584</b>	<b>0</b>	<b>88,479</b>	<b>88,479</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL</b>									
000	Federal Funds	36,242	52,514	78,584	78,584	0	88,479	88,479	0
<b>TOTAL FUNDS</b>		<b>36,242</b>	<b>52,514</b>	<b>78,584</b>	<b>78,584</b>	<b>0</b>	<b>88,479</b>	<b>88,479</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3407      **NATURAL HERITAGE FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	46,761	46,982	48,672	48,672	0	50,856	50,856	0
020	Current Expenses	2	500	500	500	0	600	600	0
039	Telecommunications	1,000	1,000	1,000	1,000	0	1,100	1,100	0
040	Indirect Costs	0	3,311	742	742	0	749	749	0
042	Additional Fringe Benefits	0	0	3,638	3,638	0	3,801	3,801	0
049	Transfer to Other State Agenci	0	0	1,500	1,500	0	1,500	1,500	0
060	Benefits	18,231	18,811	20,596	20,596	0	21,600	21,600	0
070	In-State Travel Reimbursement	32	300	300	300	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>66,026</b>	<b>70,904</b>	<b>76,948</b>	<b>76,948</b>	<b>0</b>	<b>80,706</b>	<b>80,706</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND</b>									
004	Intra-Agency Transfers	24,090	24,851	23,472	23,472	0	24,631	24,631	0
009	Agency Income	41,936	46,053	53,476	53,476	0	56,075	56,075	0
<b>TOTAL FUNDS</b>		<b>66,026</b>	<b>70,904</b>	<b>76,948</b>	<b>76,948</b>	<b>0</b>	<b>80,706</b>	<b>80,706</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351010      **FORESTS AND LANDS**  
**ORGANIZATION:** 3407      **NATURAL HERITAGE FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 351010      FORESTS AND LANDS</b>									
	<b>TOTAL EXPENSES</b>	7,371,263	8,406,070	8,354,572	8,354,572	0	8,665,445	8,665,445	0
	<b>ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS</b>								
	FEDERAL FUNDS	661,482	988,934	1,043,566	1,043,566	0	1,071,605	1,071,605	0
	GENERAL FUND	2,893,746	3,003,872	3,068,667	3,068,667	0	3,223,205	3,223,205	0
	OTHER FUNDS	3,816,035	4,413,264	4,242,339	4,242,339	0	4,370,635	4,370,635	0
	<b>TOTAL FUNDS</b>	<b>7,371,263</b>	<b>8,406,070</b>	<b>8,354,572</b>	<b>8,354,572</b>	<b>0</b>	<b>8,665,445</b>	<b>8,665,445</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	522,156	526,020	538,249	538,249	0	566,838	566,838	0
011	Personal Services-Unclassified	108,149	109,049	109,050	109,050	0	113,208	113,208	0
020	Current Expenses	12,277	25,125	25,125	25,125	0	25,125	25,125	0
022	Rents-Leases Other Than State	1,587	900	1,270	1,270	0	1,270	1,270	0
026	Organizational Dues	7,397	11,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	343,925	291,792	316,789	316,789	0	340,960	340,960	0
029	Intra-Agency Transfers	189,215	197,750	203,858	203,858	0	214,984	214,984	0
030	Equipment New/Replacement	2,087	5,570	5,570	5,570	0	5,570	5,570	0
039	Telecommunications	13,731	15,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	198,115	249,754	168,855	168,855	0	170,543	170,543	0
042	Additional Fringe Benefits	65,603	66,238	48,381	48,381	0	50,829	50,829	0
049	Transfer to Other State Agenci	0	800	800	800	0	800	800	0
050	Personal Service-Temp/Appointe	6,360	50,000	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	156	250	250	250	0	250	250	0
060	Benefits	315,105	319,168	355,584	355,584	0	373,899	373,899	0
066	Employee training	2,470	5,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	155,238	177,500	177,500	177,500	0	177,500	177,500	0
070	In-State Travel Reimbursement	4,683	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	5,917	15,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	260	154,486	154,486	154,486	0	154,486	154,486	0
211	Property and Casualty Insuranc	681	1	800	800	0	900	900	0
<b>TOTAL EXPENSES</b>		<b>1,955,112</b>	<b>2,225,403</b>	<b>2,206,567</b>	<b>2,206,567</b>	<b>0</b>	<b>2,297,162</b>	<b>2,297,162</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION									
009	Agency Income	1,955,112	2,225,403	2,206,567	2,206,567	0	2,297,162	2,297,162	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,955,112	2,225,403	2,206,567	2,206,567	0	2,297,162	2,297,162	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3720      **PARKS OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,135,222	1,492,937	1,420,756	1,420,756	0	1,501,679	1,501,679	0
018	Overtime	18,593	20,400	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	694,738	722,177	620,828	620,828	0	635,828	635,828	0
022	Rents-Leases Other Than State	137,581	112,700	135,000	135,000	0	135,000	135,000	0
023	Heat- Electricity - Water	373,187	391,000	382,250	382,250	0	382,250	382,250	0
024	Maint.Other Than Build.- Grnds	13,657	27,400	24,500	24,500	0	24,500	24,500	0
026	Organizational Dues	8,667	8,850	8,850	8,850	0	8,850	8,850	0
029	Intra-Agency Transfers	859,164	1,300,777	1,742,888	1,742,888	0	1,814,314	1,814,314	0
030	Equipment New/Replacement	351,122	400,000	400,000	400,000	0	400,000	400,000	0
037	Technology - Hardware	370	0	500	500	0	500	500	0
038	Technology - Software	0	0	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	166,306	184,474	234,474	234,474	0	204,474	204,474	0
042	Additional Fringe Benefits	152,787	155,713	158,814	158,814	0	167,675	167,675	0
044	Debt Service Other Agencies	21,455	624,638	4,047	4,047	0	9,112	9,112	0
047	Own Forces Maint.-Build.-Grnds	211,401	425,000	425,000	425,000	0	425,000	425,000	0
048	Contractual Maint.-Build-Grnds	900,590	917,727	1,517,727	1,517,727	0	1,517,727	1,517,727	0
049	Transfer to Other State Agenci	0	8,622	19,100	19,100	0	21,314	21,314	0
050	Personal Service-Temp/Appointe	2,897,415	3,124,382	3,360,760	3,360,760	0	3,384,396	3,384,396	0
059	Temp Full Time	290,869	293,132	419,225	419,225	0	436,061	436,061	0
060	Benefits	1,001,195	1,130,669	1,417,118	1,417,118	0	1,480,253	1,480,253	0
061	Unemployment Compensation	20,248	50,000	50,000	50,000	0	50,000	50,000	0
062	Workers Compensation	300,231	140,000	150,000	150,000	0	150,000	150,000	0
066	Employee training	4,993	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	73,000	1,500	131,500	131,500	0	131,500	131,500	0
080	Out-Of State Travel	1,917	1,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	219,190	287,500	294,500	294,500	0	294,500	294,500	0
103	Contracts for Op Services	706,590	795,000	795,000	795,000	0	795,000	795,000	0
211	Property and Casualty Insuranc	20,113	1	25,500	25,500	0	27,500	27,500	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3720      **PARKS OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		<b>10,580,601</b>	<b>12,618,599</b>	<b>13,766,337</b>	<b>13,766,337</b>	<b>0</b>	<b>14,025,433</b>	<b>14,025,433</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS</b>									
003	Revolving Funds	304	0	0	0	0	0	0	0
009	Agency Income	10,580,297	12,618,599	13,766,337	13,766,337	0	14,025,433	14,025,433	0
<b>TOTAL FUNDS</b>		<b>10,580,601</b>	<b>12,618,599</b>	<b>13,766,337</b>	<b>13,766,337</b>	<b>0</b>	<b>14,025,433</b>	<b>14,025,433</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 7300      **HAMPTON METERS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	13	1,000	500	500	0	500	500	0
020	Current Expenses	77,405	74,999	77,350	77,350	0	77,350	77,350	0
022	Rents-Leases Other Than State	440	0	480	480	0	480	480	0
024	Maint.Other Than Build.- Grnds	102	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	55,839	13,060	17,028	17,028	0	17,200	17,200	0
039	Telecommunications	4,872	3,800	4,876	4,876	0	4,876	4,876	0
040	Indirect Costs	7,216	10,102	8,667	8,667	0	8,753	8,753	0
044	Debt Service Other Agencies	0	230,931	230,931	230,931	0	230,931	230,931	0
047	Own Forces Maint.-Build.-Grnds	305	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	184,120	286,541	250,000	250,000	0	250,000	250,000	0
060	Benefits	13,967	22,116	19,236	19,236	0	19,236	19,236	0
103	Contracts for Op Services	51,523	150,000	150,000	150,000	0	150,000	150,000	0
211	Property and Casualty Insuranc	562	1	650	650	0	700	700	0
<b>TOTAL EXPENSES</b>		<b>396,364</b>	<b>799,550</b>	<b>766,718</b>	<b>766,718</b>	<b>0</b>	<b>767,026</b>	<b>767,026</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS</b>									
006	Agency Income	396,364	799,550	766,718	766,718	0	767,026	767,026	0
<b>TOTAL FUNDS</b>		<b>396,364</b>	<b>799,550</b>	<b>766,718</b>	<b>766,718</b>	<b>0</b>	<b>767,026</b>	<b>767,026</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	769,953	782,518	776,565	776,565	0	817,985	817,985	0
011	Personal Services-Unclassified	88,387	88,687	88,687	88,687	0	92,386	92,386	0
018	Overtime	79,542	46,000	46,000	46,000	0	46,000	46,000	0
019	Holiday Pay	20,738	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	636,674	674,999	423,600	423,600	0	423,600	423,600	0
022	Rents-Leases Other Than State	652,792	735,000	676,077	676,077	0	676,077	676,077	0
023	Heat- Electricity - Water	1,011,005	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
024	Maint.Other Than Build.- Grnds	75,023	155,000	75,000	75,000	0	75,000	75,000	0
026	Organizational Dues	53,271	60,000	60,000	60,000	0	60,000	60,000	0
027	Transfers To Oit	156,938	163,068	205,122	205,122	0	211,240	211,240	0
029	Intra-Agency Transfers	0	41,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	108,597	100,000	55,000	55,000	0	80,000	80,000	0
039	Telecommunications	48,091	35,000	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	102,000	111,115	93,270	93,270	0	94,203	94,203	0
042	Additional Fringe Benefits	89,719	90,867	64,457	64,457	0	67,812	67,812	0
044	Debt Service Other Agencies	55,005	57,734	59,363	59,363	0	51,404	51,404	0
047	Own Forces Maint.-Build.-Grnds	91,557	70,000	70,000	70,000	0	70,000	70,000	0
049	Transfer to Other State Agenci	0	11,732	12,000	12,000	0	12,000	12,000	0
050	Personal Service-Temp/Appointe	1,157,878	1,197,296	1,000,000	1,000,000	0	1,000,000	1,000,000	0
059	Temp Full Time	263,181	370,543	348,518	348,518	0	360,706	360,706	0
060	Benefits	870,885	764,878	938,591	938,591	0	982,073	982,073	0
061	Unemployment Compensation	2,237	20,000	20,000	20,000	0	20,000	20,000	0
062	Workers Compensation	0	200,000	200,000	200,000	0	200,000	200,000	0
069	Promotional - Marketing Expens	254,549	340,000	340,000	340,000	0	340,000	340,000	0
070	In-State Travel Reimbursement	30	500	100	100	0	100	100	0
080	Out-Of State Travel	9,472	9,500	9,500	9,500	0	9,500	9,500	0
103	Contracts for Op Services	123,598	125,000	125,000	125,000	0	125,000	125,000	0
211	Property and Casualty Insuranc	8,566	1	163,500	163,500	0	172,000	172,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		6,729,688	7,260,438	6,911,350	6,911,350	0	7,048,086	7,048,086	0
<b>ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN</b>									
	008 Agency Income	84,437	0	0	0	0	0	0	0
	009 Agency Income	6,645,251	7,260,438	6,911,350	6,911,350	0	7,048,086	7,048,086	0
<b>TOTAL FUNDS</b>		6,729,688	7,260,438	6,911,350	6,911,350	0	7,048,086	7,048,086	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35    **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510   **PARKS AND RECREATION**  
**ORGANIZATION:** 3704   **CANNON RETAIL & CONCESSION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	9,961	8,500	8,500	8,500	0	8,500	8,500	0
019	Holiday Pay	3,622	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	85,103	50,000	62,000	62,000	0	62,000	62,000	0
023	Heat- Electricity - Water	15,730	20,000	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	1,367	1,000	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	100	100	100	100	0	100	100	0
030	Equipment New/Replacement	14,842	16,981	15,000	15,000	0	15,000	15,000	0
042	Additional Fringe Benefits	7,265	7,265	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	353	8,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	4,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	482,013	475,000	400,000	400,000	0	400,000	400,000	0
059	Temp Full Time	86,561	91,895	105,200	105,200	0	109,383	109,383	0
060	Benefits	107,481	56,485	126,943	126,943	0	131,616	131,616	0
062	Workers Compensation	0	30,000	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	2,059	2,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	39,403	20,000	35,000	35,000	0	35,000	35,000	0
106	Goods For Resale	574,591	550,000	550,000	550,000	0	550,000	550,000	0
<b>TOTAL EXPENSES</b>		<b>1,430,451</b>	<b>1,344,226</b>	<b>1,361,243</b>	<b>1,361,243</b>	<b>0</b>	<b>1,370,099</b>	<b>1,370,099</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CANNON RETAIL & CONCESSION									
003	Revolving Funds	1,430,451	1,344,226	1,361,243	1,361,243	0	1,370,099	1,370,099	0
<b>TOTAL FUNDS</b>		<b>1,430,451</b>	<b>1,344,226</b>	<b>1,361,243</b>	<b>1,361,243</b>	<b>0</b>	<b>1,370,099</b>	<b>1,370,099</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35    **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510   **PARKS AND RECREATION**  
**ORGANIZATION:** 4016   **OFFICE OF COMMUNITY RECREATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	155,271	174,462	164,868	164,868	0	173,201	173,201	0
020	Current Expenses	1,035	30,410	27,610	27,610	0	27,610	27,610	0
022	Rents-Leases Other Than State	0	0	510	510	0	510	510	0
026	Organizational Dues	2,285	3,780	3,780	3,780	0	3,780	3,780	0
030	Equipment New/Replacement	1,379	500	500	500	0	500	500	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	0	10,000	65,000	65,000	0	10,000	10,000	0
039	Telecommunications	3,177	2,233	3,533	3,533	0	3,533	3,533	0
040	Indirect Costs	0	0	5,008	5,008	0	5,058	5,058	0
042	Additional Fringe Benefits	16,195	18,196	12,323	12,323	0	12,945	12,945	0
050	Personal Service-Temp/Appointe	0	7,501	7,501	7,501	0	7,501	7,501	0
057	Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
060	Benefits	75,973	84,853	88,254	88,254	0	92,810	92,810	0
066	Employee training	0	1,515	1,515	1,515	0	1,515	1,515	0
069	Promotional - Marketing Expens	11,696	23,345	23,345	23,345	0	23,345	23,345	0
070	In-State Travel Reimbursement	1,605	1,000	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	3,182	9,476	9,476	9,476	0	9,476	9,476	0
102	Contracts for program services	44,000	94,000	125,250	125,250	0	125,250	125,250	0
211	Property and Casualty Insuranc	0	0	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>315,798</b>	<b>462,021</b>	<b>543,723</b>	<b>543,723</b>	<b>0</b>	<b>502,284</b>	<b>502,284</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMUNITY RECREATION</b>									
009	Agency Income	315,798	462,021	543,723	543,723	0	502,284	502,284	0
<b>TOTAL FUNDS</b>		<b>315,798</b>	<b>462,021</b>	<b>543,723</b>	<b>543,723</b>	<b>0</b>	<b>502,284</b>	<b>502,284</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3717      **LW CONSERVE FUND GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	59,378	27,712	33,474	33,474	0	33,808	33,808	0
041	Audit Fund Set Aside	423	3,000	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	150,765	3,057,413	3,500,000	3,500,000	0	3,500,000	3,500,000	0
<b>TOTAL EXPENSES</b>		<b>210,566</b>	<b>3,088,125</b>	<b>3,536,974</b>	<b>3,536,974</b>	<b>0</b>	<b>3,537,308</b>	<b>3,537,308</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LW CONSERVE FUND GRANTS</b>									
000	Federal Funds	210,566	3,088,125	3,536,974	3,536,974	0	3,537,308	3,537,308	0
<b>TOTAL FUNDS</b>		<b>210,566</b>	<b>3,088,125</b>	<b>3,536,974</b>	<b>3,536,974</b>	<b>0</b>	<b>3,537,308</b>	<b>3,537,308</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	702,312	705,661	708,450	708,450	0	738,062	738,062	0
020	Current Expenses	882	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	889	2,000	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	101	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	500	800	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	12,125	12,633	21,106	21,106	0	20,728	20,728	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	366	1,000	500	500	0	500	500	0
040	Indirect Costs	39,798	55,722	49,950	49,950	0	50,450	50,450	0
042	Additional Fringe Benefits	48,380	48,380	52,951	52,951	0	55,165	55,165	0
049	Transfer to Other State Agenci	0	200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,019	1,000	1,000	0	1,000	1,000	0
060	Benefits	401,239	436,612	438,959	438,959	0	460,491	460,491	0
070	In-State Travel Reimbursement	2,500	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>1,209,092</b>	<b>1,269,527</b>	<b>1,280,916</b>	<b>1,280,916</b>	<b>0</b>	<b>1,334,396</b>	<b>1,334,396</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION									
001	Transfer from Other Agencies	897,342	817,656	837,241	837,241	0	872,247	872,247	0
004	Intra-Agency Transfers	0	113,186	101,501	101,501	0	105,700	105,700	0
006	Agency Income	298,035	338,685	342,174	342,174	0	356,449	356,449	0
008	Agency Income	13,715	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,209,092</b>	<b>1,269,527</b>	<b>1,280,916</b>	<b>1,280,916</b>	<b>0</b>	<b>1,334,396</b>	<b>1,334,396</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3556      **GRANTS IN AID - SNOW**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	749	50,000	0	0	0	0	0	0
075	Grants Subsidies and Relief	1,693,733	1,750,950	1,700,000	1,700,000	0	1,700,000	1,700,000	0
211	Property and Casualty Insuranc	0	0	45,800	45,800	0	49,000	49,000	0
<b>TOTAL EXPENSES</b>		<b>1,694,482</b>	<b>1,800,950</b>	<b>1,745,800</b>	<b>1,745,800</b>	<b>0</b>	<b>1,749,000</b>	<b>1,749,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW</b>									
001	Transfer from Other Agencies	1,506,005	1,800,950	1,745,800	1,745,800	0	1,749,000	1,749,000	0
009	Agency Income	188,477	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,694,482</b>	<b>1,800,950</b>	<b>1,745,800</b>	<b>1,745,800</b>	<b>0</b>	<b>1,749,000</b>	<b>1,749,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3484      **GRANTS IN AID EQUIP. - SNOW**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	440,681	269,150	269,150	269,150	0	269,150	269,150	0
	<b>TOTAL EXPENSES</b>	<b>440,681</b>	<b>269,150</b>	<b>269,150</b>	<b>269,150</b>	<b>0</b>	<b>269,150</b>	<b>269,150</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW</b>									
001	Transfer from Other Agencies	440,681	269,150	269,150	269,150	0	269,150	269,150	0
	<b>TOTAL FUNDS</b>	<b>440,681</b>	<b>269,150</b>	<b>269,150</b>	<b>269,150</b>	<b>0</b>	<b>269,150</b>	<b>269,150</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	546,315	891,000	585,850	585,850	0	585,850	585,850	0
	<b>TOTAL EXPENSES</b>	<b>546,315</b>	<b>891,000</b>	<b>585,850</b>	<b>585,850</b>	<b>0</b>	<b>585,850</b>	<b>585,850</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED</b>									
001	Transfer from Other Agencies	546,315	891,000	585,850	585,850	0	585,850	585,850	0
	<b>TOTAL FUNDS</b>	<b>546,315</b>	<b>891,000</b>	<b>585,850</b>	<b>585,850</b>	<b>0</b>	<b>585,850</b>	<b>585,850</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
075	Grants Subsidies and Relief	56,562	175,810	100,000	100,000	0	100,000	100,000	0
	<b>TOTAL EXPENSES</b>	<b>56,562</b>	<b>175,810</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED</b>									
001	Transfer from Other Agencies	56,562	175,810	100,000	100,000	0	100,000	100,000	0
	<b>TOTAL FUNDS</b>	<b>56,562</b>	<b>175,810</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3558      **TRAILS MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
019	Holiday Pay	0	1,500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	116,230	74,849	119,500	119,500	0	119,500	119,500	0
022	Rents-Leases Other Than State	10,619	70,292	70,000	70,000	0	70,000	70,000	0
023	Heat- Electricity - Water	6,002	18,000	18,000	18,000	0	18,000	18,000	0
024	Maint.Other Than Build.- Grnds	30,234	15,000	35,000	35,000	0	35,000	35,000	0
030	Equipment New/Replacement	22,129	40,000	30,000	30,000	0	30,000	30,000	0
039	Telecommunications	7,385	10,150	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	502	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	396	1,000	1,100	1,100	0	1,100	1,100	0
050	Personal Service-Temp/Appointe	0	8,160	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	1,113	853	853	0	852	852	0
211	Property and Casualty Insuranc	5,381	1	6,700	6,700	0	6,700	6,700	0
<b>TOTAL EXPENSES</b>		<b>198,878</b>	<b>252,565</b>	<b>305,653</b>	<b>305,653</b>	<b>0</b>	<b>305,652</b>	<b>305,652</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE</b>									
001	Transfer from Other Agencies	198,878	252,565	305,653	305,653	0	305,652	305,652	0
<b>TOTAL FUNDS</b>		<b>198,878</b>	<b>252,565</b>	<b>305,653</b>	<b>305,653</b>	<b>0</b>	<b>305,652</b>	<b>305,652</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3562      **TRAILS ACQUISITION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	45,420	24,500	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	113,023	14,340	110,000	110,000	0	110,000	110,000	0
030	Equipment New/Replacement	207,697	10,000	10,000	10,000	0	10,000	10,000	0
033	Land Acquisitions and Easement	0	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	3,500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	13,554	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	1,038	0	1,147	1,147	0	1,148	1,148	0
<b>TOTAL EXPENSES</b>		<b>380,732</b>	<b>62,340</b>	<b>196,647</b>	<b>196,647</b>	<b>0</b>	<b>196,648</b>	<b>196,648</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION</b>									
001	Transfer from Other Agencies	380,732	62,340	196,647	196,647	0	196,648	196,648	0
<b>TOTAL FUNDS</b>		<b>380,732</b>	<b>62,340</b>	<b>196,647</b>	<b>196,647</b>	<b>0</b>	<b>196,648</b>	<b>196,648</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3777      **NATL RECREATIONAL TRAILS FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	44,009	39,702	39,702	0	0	0	0
020	Current Expenses	233,369	10,000	170,500	170,500	0	0	0	0
022	Rents-Leases Other Than State	144,496	60,000	150,000	150,000	0	0	0	0
030	Equipment New/Replacement	0	102,000	25,000	25,000	0	0	0	0
033	Land Acquisitions and Easement	0	2,000	2,000	2,000	0	0	0	0
040	Indirect Costs	5,377	17,132	84,000	84,000	0	0	0	0
041	Audit Fund Set Aside	0	0	1,200	1,200	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000	0	0	0	0
050	Personal Service-Temp/Appointe	40,302	35,000	50,000	50,000	0	0	0	0
060	Benefits	9,891	30,441	32,150	32,150	0	0	0	0
074	Grants for Pub Asst and Relief	650,804	874,339	750,000	750,000	0	0	0	0
075	Grants Subsidies and Relief	0	10,000	0	0	0	0	0	0
080	Out-Of State Travel	967	3,000	2,300	2,300	0	0	0	0
103	Contracts for Op Services	0	0	50,000	50,000	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,085,206</b>	<b>1,197,921</b>	<b>1,366,852</b>	<b>1,366,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND</b>									
000	Federal Funds	1,085,206	1,197,921	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	0	0	1,366,852	1,366,852	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,085,206</b>	<b>1,197,921</b>	<b>1,366,852</b>	<b>1,366,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 1906      **NATL RECREATIONAL TRAILS FND II**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	42,785	42,785	0
020	Current Expenses	0	0	0	0	0	170,500	170,500	0
022	Rents-Leases Other Than State	0	0	0	0	0	150,000	150,000	0
030	Equipment New/Replacement	0	0	0	0	0	25,000	25,000	0
033	Land Acquisitions and Easement	0	0	0	0	0	2,000	2,000	0
040	Indirect Costs	0	0	0	0	0	92,400	92,400	0
041	Audit Fund Set Aside	0	0	0	0	0	1,200	1,200	0
047	Own Forces Maint.-Build.-Grnds	0	0	0	0	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	50,000	50,000	0
060	Benefits	0	0	0	0	0	33,873	33,873	0
074	Grants for Pub Asst and Relief	0	0	0	0	0	750,000	750,000	0
080	Out-Of State Travel	0	0	0	0	0	2,300	2,300	0
103	Contracts for Op Services	0	0	0	0	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380,058</b>	<b>1,380,058</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FND II</b>									
00D	Fed Rev Xfers from Other Agencie	0	0	0	0	0	1,380,058	1,380,058	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380,058</b>	<b>1,380,058</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 5204      **GROTON WIND SETTLEMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,148	0	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL EXPENSES</b>	<b>5,148</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR GROTON WIND SETTLEMENT FUND						
009 Agency Income	5,148	0	5,000	5,000	0	5,000
<b>TOTAL FUNDS</b>	<b>5,148</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 351510      **PARKS AND RECREATION**  
**ORGANIZATION:** 3415      **CLH EASEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,652	8,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	71,795	80,899	64,500	64,500	0	64,500	64,500	0
047	Own Forces Maint.-Build.-Grnds	8,290	4,000	15,500	15,500	0	15,500	15,500	0
<b>TOTAL EXPENSES</b>		<b>87,737</b>	<b>92,899</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT</b>									
005	Private Local Funds	87,737	92,899	80,000	80,000	0	80,000	80,000	0
<b>TOTAL FUNDS</b>		<b>87,737</b>	<b>92,899</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	39,743	71,232	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	0	0	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	15,263	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	15,300	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	1,170	1,148	1,148	0	1,147	1,147	0
<b>TOTAL EXPENSES</b>		<b>39,743</b>	<b>102,965</b>	<b>91,148</b>	<b>91,148</b>	<b>0</b>	<b>91,147</b>	<b>91,147</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT</b>									
008	Agency Income	39,743	102,965	91,148	91,148	0	91,147	91,147	0
<b>TOTAL FUNDS</b>		<b>39,743</b>	<b>102,965</b>	<b>91,148</b>	<b>91,148</b>	<b>0</b>	<b>91,147</b>	<b>91,147</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	5,647	9,500	5,700	5,700	0	5,700	5,700	0
022	Rents-Leases Other Than State	62,391	67,000	65,000	65,000	0	65,000	65,000	0
030	Equipment New/Replacement	0	2,000	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	1,000	1,000	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	24,922	15,040	30,000	30,000	0	30,000	30,000	0
060	Benefits	1,906	1,151	2,295	2,295	0	2,295	2,295	0
102	Contracts for program services	0	6,309	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>95,866</b>	<b>102,000</b>	<b>104,995</b>	<b>104,995</b>	<b>0</b>	<b>104,995</b>	<b>104,995</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT</b>									
008	Agency Income	95,866	102,000	104,995	104,995	0	104,995	104,995	0
<b>TOTAL FUNDS</b>		<b>95,866</b>	<b>102,000</b>	<b>104,995</b>	<b>104,995</b>	<b>0</b>	<b>104,995</b>	<b>104,995</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 351510      PARKS AND RECREATION</b>									
	<b>TOTAL EXPENSES</b>	27,459,022	34,015,489	35,224,923	35,224,923	0	35,749,294	35,749,294	0
	<b>ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION</b>								
	FEDERAL FUNDS	1,295,772	4,286,046	3,536,974	3,536,974	0	3,537,308	3,537,308	0
	OTHER FUNDS	26,163,250	29,729,443	31,687,949	31,687,949	0	32,211,986	32,211,986	0
	<b>TOTAL FUNDS</b>	<b>27,459,022</b>	<b>34,015,489</b>	<b>35,224,923</b>	<b>35,224,923</b>	<b>0</b>	<b>35,749,294</b>	<b>35,749,294</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353010      **STATE LIBRARY**  
**ORGANIZATION:** 2551      **CENTRAL LIBRARY SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	630,528	641,847	661,541	661,541	0	697,036	697,036	0
012	Personal Services-Unclassified	108,149	118,706	109,049	109,049	0	113,209	113,209	0
020	Current Expenses	6,172	6,300	6,300	6,300	0	6,300	6,300	0
022	Rents-Leases Other Than State	3,200	3,000	3,200	3,200	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	3,000	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	3,000	3,000	3,000	3,000	0	3,000	3,000	0
028	Transfers To General Services	284,275	301,978	320,608	320,608	0	326,862	326,862	0
039	Telecommunications	7,674	8,250	8,250	8,250	0	8,250	8,250	0
057	Books, Periodicals, Subscripti	25,698	26,000	26,000	26,000	0	26,000	26,000	0
060	Benefits	384,133	386,243	435,193	435,193	0	458,008	458,008	0
070	In-State Travel Reimbursement	999	1,000	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	5,823	5,823	5,823	5,823	0	5,823	5,823	0
<b>TOTAL EXPENSES</b>		<b>1,462,651</b>	<b>1,505,147</b>	<b>1,582,964</b>	<b>1,582,964</b>	<b>0</b>	<b>1,651,688</b>	<b>1,651,688</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES</b>									
General Fund		1,462,651	1,505,147	1,582,964	1,582,964	0	1,651,688	1,651,688	0
<b>TOTAL FUNDS</b>		<b>1,462,651</b>	<b>1,505,147</b>	<b>1,582,964</b>	<b>1,582,964</b>	<b>0</b>	<b>1,651,688</b>	<b>1,651,688</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353010      **STATE LIBRARY**  
**ORGANIZATION:** 2552      **NH AUTOMATED INFORMATION SYS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,410	71,448	72,816	72,816	0	75,582	75,582	0
020	Current Expenses	700	700	200	200	0	200	200	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	698	1,200	1,200	1,200	0	1,200	1,200	0
057	Books, Periodicals, Subscripti	90,000	90,000	90,000	90,000	0	90,000	90,000	0
060	Benefits	27,019	33,136	25,952	25,952	0	27,084	27,084	0
<b>TOTAL EXPENSES</b>		<b>187,827</b>	<b>196,484</b>	<b>190,668</b>	<b>190,668</b>	<b>0</b>	<b>194,566</b>	<b>194,566</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS</b>									
General Fund		187,827	196,484	190,668	190,668	0	194,566	194,566	0
<b>TOTAL FUNDS</b>		<b>187,827</b>	<b>196,484</b>	<b>190,668</b>	<b>190,668</b>	<b>0</b>	<b>194,566</b>	<b>194,566</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353010      **STATE LIBRARY**  
**ORGANIZATION:** 2553      **SVC TO PERSONS W/DISABILITIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	78,167	76,343	82,963	82,963	0	87,501	87,501	0
020	Current Expenses	341	1,000	500	500	0	500	500	0
022	Rents-Leases Other Than State	480	500	500	500	0	500	500	0
039	Telecommunications	1,127	1,900	1,200	1,200	0	1,200	1,200	0
060	Benefits	62,536	64,989	69,442	69,442	0	73,155	73,155	0
<b>TOTAL EXPENSES</b>		<b>142,651</b>	<b>144,732</b>	<b>154,605</b>	<b>154,605</b>	<b>0</b>	<b>162,856</b>	<b>162,856</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/DISABILITIES</b>									
General Fund		142,651	144,732	154,605	154,605	0	162,856	162,856	0
<b>TOTAL FUNDS</b>		<b>142,651</b>	<b>144,732</b>	<b>154,605</b>	<b>154,605</b>	<b>0</b>	<b>162,856</b>	<b>162,856</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353010      **STATE LIBRARY**  
**ORGANIZATION:** 2554      **FEDERAL LIBRARY PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	380,769	727,347	632,059	632,059	0	668,576	668,576	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	32,382	43,999	43,000	43,000	0	43,000	43,000	0
022	Rents-Leases Other Than State	0	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	1,339	1,000	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	8,267	10,000	10,000	10,000	0	10,000	10,000	0
028	Transfers To General Services	59,704	86,218	92,228	92,228	0	93,755	93,755	0
030	Equipment New/Replacement	34,706	45,000	45,000	45,000	0	45,000	45,000	0
039	Telecommunications	123	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	187,062	268,000	268,000	0	268,000	268,000	0
041	Audit Fund Set Aside	0	1,900	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	39,714	75,862	53,209	53,209	0	56,398	56,398	0
050	Personal Service-Temp/Appointe	24,465	50,000	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	233,021	275,000	275,000	275,000	0	275,000	275,000	0
060	Benefits	207,474	438,429	404,350	404,350	0	426,281	426,281	0
070	In-State Travel Reimbursement	2,369	5,500	5,500	5,500	0	5,500	5,500	0
072	Grants-Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	165	2,750	2,750	2,750	0	2,750	2,750	0
102	Contracts for program services	2,323	125,000	125,000	125,000	0	125,000	125,000	0
103	Contracts for Op Services	5,276	8,000	8,000	8,000	0	8,000	8,000	0
211	Property and Casualty Insuranc	1,526	1	1,900	1,900	0	1,900	1,900	0
<b>TOTAL EXPENSES</b>		<b>1,033,623</b>	<b>2,105,068</b>	<b>2,041,496</b>	<b>2,041,496</b>	<b>0</b>	<b>2,104,660</b>	<b>2,104,660</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAM									
000 Federal Funds	1,033,623	2,105,068	2,041,496	2,041,496	0	2,104,660	2,104,660	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353010      **STATE LIBRARY**  
**ORGANIZATION:** 2554      **FEDERAL LIBRARY PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,033,623	2,105,068	2,041,496	2,041,496	0	2,104,660	2,104,660	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35    **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353010    **STATE LIBRARY**  
**ORGANIZATION:** 2555    **SPECIAL SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	35,241	33,872	33,872	0	36,542	36,542	0
020	Current Expenses	0	500	500	500	0	500	500	0
057	Books, Periodicals, Subscripti	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	26,046	27,032	27,032	0	28,663	28,663	0
072	Grants-Federal	0	900	900	900	0	900	900	0
102	Contracts for program services	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>68,687</b>	<b>68,304</b>	<b>68,304</b>	<b>0</b>	<b>72,605</b>	<b>72,605</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES									
009	Agency Income	0	68,687	68,304	68,304	0	72,605	72,605	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>68,687</b>	<b>68,304</b>	<b>68,304</b>	<b>0</b>	<b>72,605</b>	<b>72,605</b>	<b>0</b>

**ACTIVITY 353010      STATE LIBRARY**

<b>TOTAL EXPENSES</b>	<b>2,826,752</b>	<b>4,020,118</b>	<b>4,038,037</b>	<b>4,038,037</b>	<b>0</b>	<b>4,186,375</b>	<b>4,186,375</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY</b>									
FEDERAL FUNDS	1,033,623	2,105,068	2,041,496	2,041,496	0	2,104,660	2,104,660	0	
GENERAL FUND	1,793,129	1,846,363	1,928,237	1,928,237	0	2,009,110	2,009,110	0	
OTHER FUNDS	0	68,687	68,304	68,304	0	72,605	72,605	0	
<b>TOTAL FUNDS</b>	<b>2,826,752</b>	<b>4,020,118</b>	<b>4,038,037</b>	<b>4,038,037</b>	<b>0</b>	<b>4,186,375</b>	<b>4,186,375</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353510      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 4100      **STATE ART FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	66,281	1	1	1	0	1	1	0
	<b>TOTAL EXPENSES</b>	<b>66,281</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND</b>									
	General Fund	66,281	1	1	1	0	1	1	0
	<b>TOTAL FUNDS</b>	<b>66,281</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 353510      **DIVISION OF THE ARTS**  
**ORGANIZATION:** 4104      **STATE ARTS DEVELOPMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	148,482	154,480	152,968	152,968	0	162,119	162,119	0
020	Current Expenses	1,700	1,700	1,700	1,700	0	1,700	1,700	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
039	Telecommunications	6,062	7,100	7,000	7,000	0	7,000	7,000	0
057	Books, Periodicals, Subscripti	52	300	100	100	0	100	100	0
060	Benefits	118,045	122,935	132,693	132,693	0	139,965	139,965	0
070	In-State Travel Reimbursement	2,561	5,000	2,700	2,700	0	2,700	2,700	0
073	Grants-Non Federal	551,921	505,000	505,000	505,000	0	505,000	505,000	0
102	Contracts for program services	8,950	20,000	20,000	20,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>837,773</b>	<b>816,615</b>	<b>822,161</b>	<b>822,161</b>	<b>0</b>	<b>838,584</b>	<b>838,584</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT</b>									
006	Agency Income	47,000	0	0	0	0	0	0	0
	General Fund	790,773	816,615	822,161	822,161	0	838,584	838,584	0
<b>TOTAL FUNDS</b>		<b>837,773</b>	<b>816,615</b>	<b>822,161</b>	<b>822,161</b>	<b>0</b>	<b>838,584</b>	<b>838,584</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	173,287	182,214	174,832	174,832	0	185,057	185,057	0
011	Personal Services-Unclassified	80,091	80,091	88,387	88,387	0	91,786	91,786	0
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	4,596	10,000	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	1,143	2,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	420	4,000	1,000	1,000	0	1,000	1,000	0
028	Transfers To General Services	20,599	28,216	32,706	32,706	0	32,724	32,724	0
030	Equipment New/Replacement	5,616	10,000	7,000	7,000	0	10,000	10,000	0
038	Technology - Software	3,672	6,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	169	1,000	200	200	0	200	200	0
040	Indirect Costs	2,726	11,951	44,603	44,603	0	43,296	43,296	0
041	Audit Fund Set Aside	0	810	750	750	0	750	750	0
042	Additional Fringe Benefits	25,808	25,100	19,674	19,674	0	20,692	20,692	0
050	Personal Service-Temp/Appointe	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	99,906	101,893	119,985	119,985	0	126,196	126,196	0
065	Board Expenses	3,124	10,000	5,000	5,000	0	5,000	5,000	0
066	Employee training	698	5,000	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	827	10,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	382	5,000	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	184,043	325,000	375,000	375,000	0	325,000	325,000	0
080	Out-Of State Travel	2,332	5,000	2,500	2,500	0	2,500	2,500	0
089	Transfer to DAS Maintenance Fu	3,450	3,450	3,450	3,450	0	3,450	3,450	0
102	Contracts for program services	5,375	20,000	20,000	20,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>618,264</b>	<b>868,225</b>	<b>938,087</b>	<b>938,087</b>	<b>0</b>	<b>910,651</b>	<b>910,651</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT</b>			
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	618,264	868,225	938,087	938,087	0	910,651	910,651	0
	<b>TOTAL FUNDS</b>	<b>618,264</b>	<b>868,225</b>	<b>938,087</b>	<b>938,087</b>	<b>0</b>	<b>910,651</b>	<b>910,651</b>	<b>0</b>

**ACTIVITY 353510      DIVISION OF THE ARTS**

<b>TOTAL EXPENSES</b>	<b>1,522,318</b>	<b>1,684,841</b>	<b>1,760,249</b>	<b>1,760,249</b>	<b>0</b>	<b>1,749,236</b>	<b>1,749,236</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS</b>								
FEDERAL FUNDS	618,264	868,225	938,087	938,087	0	910,651	910,651	0
GENERAL FUND	857,054	816,616	822,162	822,162	0	838,585	838,585	0
OTHER FUNDS	47,000	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>1,522,318</b>	<b>1,684,841</b>	<b>1,760,249</b>	<b>1,760,249</b>	<b>0</b>	<b>1,749,236</b>	<b>1,749,236</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 354010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 1444      **OFFICE OF PRESERVATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	247,183	265,117	255,895	255,895	0	274,167	274,167	0
020	Current Expenses	3,247	4,099	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	34,977	36,373	38,172	38,172	0	39,253	39,253	0
039	Telecommunications	8,991	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	235	500	250	250	0	250	250	0
060	Benefits	113,541	128,494	127,348	127,348	0	135,147	135,147	0
070	In-State Travel Reimbursement	1,076	2,200	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	2,000	500	500	0	500	500	0
103	Contracts for Op Services	304	500	0	0	0	0	0	0
211	Property and Casualty Insuranc	247	1	300	300	0	310	310	0
<b>TOTAL EXPENSES</b>		<b>409,801</b>	<b>449,284</b>	<b>437,465</b>	<b>437,465</b>	<b>0</b>	<b>464,627</b>	<b>464,627</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION</b>									
General Fund		409,801	449,284	437,465	437,465	0	464,627	464,627	0
<b>TOTAL FUNDS</b>		<b>409,801</b>	<b>449,284</b>	<b>437,465</b>	<b>437,465</b>	<b>0</b>	<b>464,627</b>	<b>464,627</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 354010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 1445      **FEDERAL PRESERVATION PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	227,960	398,090	374,224	374,224	0	403,667	403,667	0
011	Personal Services-Unclassified	92,787	89,587	83,601	83,601	0	91,150	91,150	0
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	396	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	556	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	6,735	6,500	7,000	7,000	0	7,000	7,000	0
028	Transfers To General Services	20,599	39,886	32,706	32,706	0	32,724	32,724	0
039	Telecommunications	0	500	0	0	0	0	0	0
040	Indirect Costs	8,844	19,435	39,964	39,964	0	41,163	41,163	0
041	Audit Fund Set Aside	302	963	978	978	0	987	987	0
042	Additional Fringe Benefits	32,170	41,521	34,577	34,577	0	37,032	37,032	0
050	Personal Service-Temp/Appointe	51,231	62,870	60,000	60,000	0	60,000	60,000	0
060	Benefits	149,595	226,672	259,197	259,197	0	275,538	275,538	0
070	In-State Travel Reimbursement	861	2,000	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	57,628	70,000	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel	2,929	5,000	4,950	4,950	0	4,950	4,950	0
089	Transfer to DAS Maintenance Fu	3,449	3,449	3,450	3,450	0	3,450	3,450	0
102	Contracts for program services	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>656,042</b>	<b>979,473</b>	<b>989,647</b>	<b>989,647</b>	<b>0</b>	<b>1,046,661</b>	<b>1,046,661</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS									
000 Federal Funds	656,042	979,473	989,647	989,647	0	1,046,661	1,046,661	0	0
<b>TOTAL FUNDS</b>	<b>656,042</b>	<b>979,473</b>	<b>989,647</b>	<b>989,647</b>	<b>0</b>	<b>1,046,661</b>	<b>1,046,661</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 354010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 1445      **FEDERAL PRESERVATION PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 354010      DIVISION HISTORICAL RESOURCES</b>									
	<b>TOTAL EXPENSES</b>	1,065,843	1,428,757	1,427,112	1,427,112	0	1,511,288	1,511,288	0
	<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES</b>								
	FEDERAL FUNDS	656,042	979,473	989,647	989,647	0	1,046,661	1,046,661	0
	GENERAL FUND	409,801	449,284	437,465	437,465	0	464,627	464,627	0
	<b>TOTAL FUNDS</b>	<b>1,065,843</b>	<b>1,428,757</b>	<b>1,427,112</b>	<b>1,427,112</b>	<b>0</b>	<b>1,511,288</b>	<b>1,511,288</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 35      **NATURAL & CULTURAL RESRCS DEPT**  
**AGENCY:** 035      **NATURAL & CULTURAL RESRCS DEPT**  
**ACTIVITY:** 354010      **DIVISION HISTORICAL RESOURCES**  
**ORGANIZATION:** 1445      **FEDERAL PRESERVATION PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 035 NATURAL & CULTURAL RESRCS DEPT**

<b>TOTAL EXPENSES</b>	<b>44,520,920</b>	<b>54,517,518</b>	<b>56,387,155</b>	<b>56,387,155</b>	<b>0</b>	<b>57,595,224</b>	<b>57,595,224</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NATURAL &amp; CULTURAL RESRCS DEPT</b>								
FEDERAL FUNDS	4,265,183	9,227,746	8,549,770	8,549,770	0	8,670,885	8,670,885	0
GENERAL FUND	8,636,987	8,423,846	8,277,589	8,277,589	0	8,629,686	8,629,686	0
OTHER FUNDS	31,618,750	36,865,926	39,559,796	39,559,796	0	40,294,653	40,294,653	0
<b>TOTAL FUNDS</b>	<b>44,520,920</b>	<b>54,517,518</b>	<b>56,387,155</b>	<b>56,387,155</b>	<b>0</b>	<b>57,595,224</b>	<b>57,595,224</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,503,129	1,742,288	1,807,079	1,807,079	0	1,904,905	1,904,905	0
018	Overtime	5,781	7,500	8,500	8,500	0	9,000	9,000	0
020	Current Expenses	48,052	65,320	49,797	49,797	0	49,797	49,797	0
022	Rents-Leases Other Than State	4,495	6,500	5,500	5,500	0	5,500	5,500	0
024	Maint.Other Than Build.- Grnds	0	850	500	500	0	500	500	0
026	Organizational Dues	232	500	500	500	0	500	500	0
027	Transfers To Oit	312,590	271,104	293,063	293,063	0	261,018	261,018	0
028	Transfers To General Services	98,297	106,207	108,618	108,618	0	109,675	109,675	0
030	Equipment New/Replacement	81,999	71,970	32,000	32,000	0	35,000	35,000	0
039	Telecommunications	19,521	21,352	19,725	19,725	0	19,725	19,725	0
046	Consultants	181,472	50,000	1	1	0	1	1	0
049	Transfer to Other State Agenci	556	699	932	932	0	1,029	1,029	0
050	Personal Service-Temp/Appointe	71,656	71,172	67,717	67,717	0	67,716	67,716	0
057	Books, Periodicals, Subscripti	0	500	0	0	0	0	0	0
060	Benefits	790,582	918,251	1,032,175	1,032,175	0	1,087,135	1,087,135	0
066	Employee training	2,653	6,550	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel	0	1,275	650	650	0	650	650	0
089	Transfer to DAS Maintenance Fu	73,836	73,836	73,837	73,837	0	73,837	73,837	0
103	Contracts for Op Services	0	3,500	2,500	2,500	0	1,000	1,000	0
211	Property and Casualty Insuranc	3,563	49,175	4,430	4,430	0	4,460	4,460	0
<b>TOTAL EXPENSES</b>		<b>3,198,414</b>	<b>3,469,549</b>	<b>3,508,624</b>	<b>3,508,624</b>	<b>0</b>	<b>3,632,548</b>	<b>3,632,548</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
00C Agency Indirect Cost Recoveries	1,265,528	1,498,825	1,649,056	1,649,056	0	1,707,295	1,707,295	0
General Fund	1,932,886	1,970,724	1,859,568	1,859,568	0	1,925,253	1,925,253	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		3,198,414	3,469,549	3,508,624	3,508,624	0	3,632,548	3,632,548	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1013      **COMMISSIONER'S OFFICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	50,419	50,700	52,598	52,598	0	55,177	55,177	0
011	Personal Services-Unclassified	135,629	135,929	135,929	135,929	0	141,112	141,112	0
012	Personal Services-Unclassified	225,246	234,829	199,597	199,597	0	212,838	212,838	0
020	Current Expenses	2,753	4,050	3,650	3,650	0	3,650	3,650	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To Oit	20,619	19,643	21,080	21,080	0	21,228	21,228	0
028	Transfers To General Services	14,093	15,227	14,482	14,482	0	14,623	14,623	0
039	Telecommunications	5,225	5,225	5,725	5,725	0	5,725	5,725	0
049	Transfer to Other State Agenci	77,762	87,708	75,129	75,129	0	78,396	78,396	0
050	Personal Service-Temp/Appointe	22,939	29,656	26,245	26,245	0	27,456	27,456	0
060	Benefits	162,350	177,878	168,321	168,321	0	177,015	177,015	0
066	Employee training	1,350	3,600	3,450	3,450	0	3,450	3,450	0
070	In-State Travel Reimbursement	110	475	295	295	0	295	295	0
080	Out-Of State Travel	6,384	9,000	4,375	4,375	0	4,125	4,125	0
<b>TOTAL EXPENSES</b>		<b>724,879</b>	<b>774,570</b>	<b>711,526</b>	<b>711,526</b>	<b>0</b>	<b>745,740</b>	<b>745,740</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE</b>									
General Fund		724,879	774,570	711,526	711,526	0	745,740	745,740	0
<b>TOTAL FUNDS</b>		<b>724,879</b>	<b>774,570</b>	<b>711,526</b>	<b>711,526</b>	<b>0</b>	<b>745,740</b>	<b>745,740</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1014      **HOMELAND SECURITY GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,000	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	48,443	48,442	48,442	0	48,442	48,442	0
038	Technology - Software	0	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>73,443</b>	<b>73,442</b>	<b>73,442</b>	<b>0</b>	<b>73,442</b>	<b>73,442</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT</b>									
001	Transfer from Other Agencies	0	73,443	73,442	73,442	0	73,442	73,442	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>73,443</b>	<b>73,442</b>	<b>73,442</b>	<b>0</b>	<b>73,442</b>	<b>73,442</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 1551      **GEOLOGIC HAZARDS EVALUATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	119,166	138,750	134,319	134,319	0	142,318	142,318	0
018	Overtime	93	1,500	850	850	0	850	850	0
020	Current Expenses	1,263	1,125	2,625	2,625	0	2,680	2,680	0
027	Transfers To Oit	9,537	9,822	10,540	10,540	0	11,634	11,634	0
028	Transfers To General Services	9,584	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	0	300	450	450	0	2,079	2,079	0
039	Telecommunications	1,317	1,200	1,410	1,410	0	1,410	1,410	0
040	Indirect Costs	14,332	8,697	20,246	20,246	0	20,606	20,606	0
042	Additional Fringe Benefits	7,661	10,519	11,949	11,949	0	12,656	12,656	0
049	Transfer to Other State Agenci	54	62	58	58	0	62	62	0
050	Personal Service-Temp/Appointe	21,700	7,085	26,040	26,040	0	26,040	26,040	0
060	Benefits	43,986	57,597	52,895	52,895	0	55,782	55,782	0
066	Employee training	155	975	475	475	0	640	640	0
070	In-State Travel Reimbursement	1,951	1,850	6,200	6,200	0	6,200	6,200	0
080	Out-Of State Travel	0	1,200	280	280	0	860	860	0
<b>TOTAL EXPENSES</b>		<b>230,799</b>	<b>248,296</b>	<b>275,578</b>	<b>275,578</b>	<b>0</b>	<b>291,129</b>	<b>291,129</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION</b>									
001	Transfer from Other Agencies	230,799	248,296	275,578	275,578	0	291,129	291,129	0
<b>TOTAL FUNDS</b>		<b>230,799</b>	<b>248,296</b>	<b>275,578</b>	<b>275,578</b>	<b>0</b>	<b>291,129</b>	<b>291,129</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 3851      **NHGS ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	174,991	232,352	235,994	235,994	0	249,945	249,945	0
020	Current Expenses	2,052	2,605	2,075	2,075	0	2,075	2,075	0
022	Rents-Leases Other Than State	1,300	1,300	1,400	1,400	0	1,400	1,400	0
024	Maint.Other Than Build.- Grnds	729	1,000	800	800	0	800	800	0
026	Organizational Dues	600	700	700	700	0	700	700	0
027	Transfers To Oit	16,563	19,644	20,965	20,965	0	15,921	15,921	0
028	Transfers To General Services	10,570	11,420	10,861	10,861	0	10,967	10,967	0
030	Equipment New/Replacement	7,011	8,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	1,296	2,900	1,404	1,404	0	1,404	1,404	0
049	Transfer to Other State Agenci	81	93	87	87	0	93	93	0
050	Personal Service-Temp/Appointe	30,082	33,743	32,120	32,120	0	32,474	32,474	0
060	Benefits	83,737	129,013	137,352	137,352	0	144,850	144,850	0
066	Employee training	60	760	650	650	0	650	650	0
070	In-State Travel Reimbursement	371	3,300	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	1,156	2,400	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	8,498	3,674	3,674	3,674	0	3,674	3,674	0
<b>TOTAL EXPENSES</b>		<b>339,097</b>	<b>452,904</b>	<b>454,382</b>	<b>454,382</b>	<b>0</b>	<b>471,253</b>	<b>471,253</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION									
General Fund	339,097	452,904	454,382	454,382	0	471,253	471,253	0	0
<b>TOTAL FUNDS</b>	<b>339,097</b>	<b>452,904</b>	<b>454,382</b>	<b>454,382</b>	<b>0</b>	<b>471,253</b>	<b>471,253</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 3852      **STATE MAPPING PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	363	150	340	340	0	350	350	0
040	Indirect Costs	1,002	840	1,545	1,545	0	1,549	1,549	0
041	Audit Fund Set Aside	54	80	101	101	0	101	101	0
042	Additional Fringe Benefits	993	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,395	8,400	26,040	26,040	0	26,040	26,040	0
059	Temp Full Time	13,304	0	0	0	0	0	0	0
060	Benefits	9,835	643	1,992	1,992	0	1,992	1,992	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	464	800	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	315	1,675	1,710	1,710	0	1,710	1,710	0
102	Contracts for program services	44,032	66,954	69,000	69,000	0	69,000	69,000	0
<b>TOTAL EXPENSES</b>		<b>73,757</b>	<b>79,842</b>	<b>102,328</b>	<b>102,328</b>	<b>0</b>	<b>102,342</b>	<b>102,342</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM</b>									
000	Federal Funds	73,757	79,842	102,328	102,328	0	102,342	102,342	0
<b>TOTAL FUNDS</b>		<b>73,757</b>	<b>79,842</b>	<b>102,328</b>	<b>102,328</b>	<b>0</b>	<b>102,342</b>	<b>102,342</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 3853      **PPA/PMI UNITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	428,397	473,963	524,978	524,978	0	554,537	554,537	0
020	Current Expenses	1,509	3,837	2,835	2,835	0	2,749	2,749	0
024	Maint.Other Than Build.- Grnds	0	300	500	500	0	150	150	0
026	Organizational Dues	3,180	3,650	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	36,523	35,787	38,543	38,543	0	40,272	40,272	0
028	Transfers To General Services	21,139	22,841	18,102	18,102	0	18,279	18,279	0
030	Equipment New/Replacement	1,386	500	4,360	4,360	0	410	410	0
037	Technology - Hardware	0	0	1,650	1,650	0	0	0	0
038	Technology - Software	2,414	2,500	1,500	1,500	0	1,000	1,000	0
039	Telecommunications	3,971	7,282	4,906	4,906	0	4,906	4,906	0
049	Transfer to Other State Agenci	162	186	232	232	0	248	248	0
050	Personal Service-Temp/Appointe	5,619	20,913	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	50	50	0	50	50	0
060	Benefits	181,131	215,873	258,954	258,954	0	273,073	273,073	0
066	Employee training	275	1,650	6,000	6,000	0	500	500	0
070	In-State Travel Reimbursement	0	500	750	750	0	750	750	0
080	Out-Of State Travel	113	1,400	1,250	1,250	0	800	800	0
102	Contracts for program services	0	0	2,750	2,750	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>685,819</b>	<b>791,182</b>	<b>871,360</b>	<b>871,360</b>	<b>0</b>	<b>901,724</b>	<b>901,724</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PPA/PMI UNITS									
General Fund	685,819	791,182	871,360	871,360	0	901,724	901,724	0	0
<b>TOTAL FUNDS</b>	<b>685,819</b>	<b>791,182</b>	<b>871,360</b>	<b>871,360</b>	<b>0</b>	<b>901,724</b>	<b>901,724</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 4036      **GEOMORPHIC GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	300	300	0	300	300	0
040	Indirect Costs	636	596	724	724	0	724	724	0
041	Audit Fund Set Aside	9	16	28	28	0	28	28	0
042	Additional Fringe Benefits	370	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	4,480	8,680	8,680	0	8,680	8,680	0
059	Temp Full Time	4,910	0	0	0	0	0	0	0
060	Benefits	3,579	343	664	664	0	664	664	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	0	922	922	0	922	922	0
080	Out-Of State Travel	0	0	1,710	1,710	0	1,710	1,710	0
102	Contracts for program services	0	10,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>9,504</b>	<b>15,735</b>	<b>28,328</b>	<b>28,328</b>	<b>0</b>	<b>28,328</b>	<b>28,328</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT</b>									
000	Federal Funds	9,504	15,735	28,328	28,328	0	28,328	28,328	0
<b>TOTAL FUNDS</b>		<b>9,504</b>	<b>15,735</b>	<b>28,328</b>	<b>28,328</b>	<b>0</b>	<b>28,328</b>	<b>28,328</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44    **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010   **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 4787   **P2 FEDERAL GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	43,033	46,761	50,622	50,622	0	52,650	52,650	0
020	Current Expenses	170	850	920	920	0	900	900	0
024	Maint.Other Than Build.- Grnds	0	75	0	0	0	0	0	0
027	Transfers To Oit	4,768	4,911	5,270	5,270	0	5,307	5,307	0
028	Transfers To General Services	3,523	3,807	3,620	3,620	0	3,656	3,656	0
030	Equipment New/Replacement	1,147	0	300	300	0	250	250	0
039	Telecommunications	480	600	516	516	0	516	516	0
040	Indirect Costs	1,225	3,176	3,051	3,051	0	3,179	3,179	0
041	Audit Fund Set Aside	56	94	94	94	0	96	96	0
042	Additional Fringe Benefits	3,407	3,507	4,475	4,475	0	4,654	4,654	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
060	Benefits	16,469	28,302	21,029	21,029	0	21,998	21,998	0
066	Employee training	0	325	1,425	1,425	0	725	725	0
070	In-State Travel Reimbursement	0	300	500	500	0	500	500	0
080	Out-Of State Travel	0	750	1,600	1,600	0	500	500	0
102	Contracts for program services	0	0	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>74,305</b>	<b>93,489</b>	<b>94,951</b>	<b>94,951</b>	<b>0</b>	<b>96,462</b>	<b>96,462</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT									
000	Federal Funds	74,305	93,489	94,951	94,951	0	96,462	96,462	0
<b>TOTAL FUNDS</b>		<b>74,305</b>	<b>93,489</b>	<b>94,951</b>	<b>94,951</b>	<b>0</b>	<b>96,462</b>	<b>96,462</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5038      **DEPARTMENT INITIATIVES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	0	2,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	7,500	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	0	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	3,232	1,524	1,524	0	1,579	1,579	0
041	Audit Fund Set Aside	0	178	81	81	0	83	83	0
042	Additional Fringe Benefits	0	3,947	2,088	2,088	0	2,180	2,180	0
059	Temp Full Time	0	51,130	22,125	22,125	0	23,166	23,166	0
060	Benefits	0	22,712	10,843	10,843	0	11,076	11,076	0
066	Employee training	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	3,100	3,100	3,100	0	3,100	3,100	0
102	Contracts for program services	0	75,000	25,000	25,000	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>178,299</b>	<b>81,261</b>	<b>81,261</b>	<b>0</b>	<b>82,684</b>	<b>82,684</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES</b>									
000	Federal Funds	0	178,299	81,261	81,261	0	82,684	82,684	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>178,299</b>	<b>81,261</b>	<b>81,261</b>	<b>0</b>	<b>82,684</b>	<b>82,684</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5091      **EXCHANGE NETWORK PROJECTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	375	500	500	0	500	500	0
020	Current Expenses	0	362	500	500	0	500	500	0
027	Transfers To Oit	0	15,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	3,000	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	107	3,253	3,279	3,279	0	3,350	3,350	0
041	Audit Fund Set Aside	0	58	86	86	0	88	88	0
042	Additional Fringe Benefits	22	3,794	2,000	2,000	0	2,092	2,092	0
059	Temp Full Time	213	20,952	22,125	22,125	0	23,166	23,166	0
060	Benefits	112	9,496	10,162	10,162	0	10,800	10,800	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	1,450	3,100	3,100	0	3,100	3,100	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>454</b>	<b>57,740</b>	<b>59,002</b>	<b>59,002</b>	<b>0</b>	<b>60,846</b>	<b>60,846</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROJECTS</b>									
000	Federal Funds	454	57,740	59,002	59,002	0	60,846	60,846	0
<b>TOTAL FUNDS</b>		<b>454</b>	<b>57,740</b>	<b>59,002</b>	<b>59,002</b>	<b>0</b>	<b>60,846</b>	<b>60,846</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5092      **ENTERPRISE PROJECTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,750	0	0	0	0	0	0
020	Current Expenses	0	500	0	0	0	0	0	0
027	Transfers To Oit	12,555	15,000	0	0	0	0	0	0
040	Indirect Costs	12	2,392	0	0	0	0	0	0
041	Audit Fund Set Aside	0	84	0	0	0	0	0	0
042	Additional Fringe Benefits	0	1,703	0	0	0	0	0	0
059	Temp Full Time	0	20,952	0	0	0	0	0	0
060	Benefits	0	9,766	0	0	0	0	0	0
080	Out-Of State Travel	0	1,550	0	0	0	0	0	0
102	Contracts for program services	0	30,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>12,567</b>	<b>83,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE PROJECTS</b>									
000	Federal Funds	12,567	83,697	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>12,567</b>	<b>83,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5923      **P2 & SBTAP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	339,398	364,000	361,692	361,692	0	380,009	380,009	0
020	Current Expenses	663	3,425	3,250	3,250	0	3,420	3,420	0
024	Maint.Other Than Build.- Grnds	0	250	300	300	0	300	300	0
026	Organizational Dues	5,995	6,250	6,250	6,250	0	6,250	6,250	0
027	Transfers To Oit	23,842	25,625	28,003	28,003	0	27,642	27,642	0
028	Transfers To General Services	17,616	19,034	18,102	18,102	0	18,279	18,279	0
030	Equipment New/Replacement	0	500	410	410	0	956	956	0
038	Technology - Software	0	0	1,740	1,740	0	1,750	1,750	0
039	Telecommunications	1,873	2,910	2,973	2,973	0	2,973	2,973	0
040	Indirect Costs	21,369	30,517	31,328	31,328	0	32,567	32,567	0
042	Additional Fringe Benefits	26,795	27,300	31,974	31,974	0	33,593	33,593	0
049	Transfer to Other State Agenci	135	155	145	145	0	155	155	0
057	Books, Periodicals, Subscripti	0	75	350	350	0	350	350	0
060	Benefits	182,312	183,181	204,086	204,086	0	214,713	214,713	0
066	Employee training	310	3,150	3,140	3,140	0	1,440	1,440	0
070	In-State Travel Reimbursement	649	1,495	1,100	1,100	0	1,100	1,100	0
073	Grants-Non Federal	176,602	230,000	230,000	230,000	0	230,000	230,000	0
080	Out-Of State Travel	1,891	5,400	7,050	7,050	0	7,050	7,050	0
<b>TOTAL EXPENSES</b>		<b>799,450</b>	<b>903,267</b>	<b>931,893</b>	<b>931,893</b>	<b>0</b>	<b>962,547</b>	<b>962,547</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP									
006	Agency Income	799,450	903,267	931,893	931,893	0	962,547	962,547	0
<b>TOTAL FUNDS</b>		<b>799,450</b>	<b>903,267</b>	<b>931,893</b>	<b>931,893</b>	<b>0</b>	<b>962,547</b>	<b>962,547</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 5924      **DOIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	4,733	4,875	5,270	5,270	0	5,306	5,306	0
	<b>TOTAL EXPENSES</b>	<b>4,733</b>	<b>4,875</b>	<b>5,270</b>	<b>5,270</b>	<b>0</b>	<b>5,306</b>	<b>5,306</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DOIT</b>								
	General Fund	4,733	4,875	5,270	5,270	0	5,306	5,306	0
	<b>TOTAL FUNDS</b>	<b>4,733</b>	<b>4,875</b>	<b>5,270</b>	<b>5,270</b>	<b>0</b>	<b>5,306</b>	<b>5,306</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 6163      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	6,180	10,000	2,500	2,500	0	2,500	2,500	0
	<b>TOTAL EXPENSES</b>	<b>6,180</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	General Fund	6,180	10,000	2,500	2,500	0	2,500	2,500	0
	<b>TOTAL FUNDS</b>	<b>6,180</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 7601      **PPG CARRYOVER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	9,500	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	13,000	15,000	15,500	15,500	0	16,000	16,000	0
030	Equipment New/Replacement	0	13,000	13,000	13,000	0	13,000	13,000	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	0	1,100	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	125	4,752	4,875	4,875	0	4,986	4,986	0
041	Audit Fund Set Aside	15	194	194	194	0	194	194	0
042	Additional Fringe Benefits	0	2,797	3,355	3,355	0	3,541	3,541	0
050	Personal Service-Temp/Appointe	0	21,000	23,268	23,268	0	23,268	23,268	0
059	Temp Full Time	0	32,295	32,957	32,957	0	35,058	35,058	0
060	Benefits	0	20,189	19,650	19,650	0	20,130	20,130	0
066	Employee training	0	7,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,400	2,400	2,400	0	2,400	2,400	0
102	Contracts for program services	0	50,000	40,000	40,000	0	40,000	40,000	0
<b>TOTAL EXPENSES</b>		<b>13,140</b>	<b>193,727</b>	<b>187,299</b>	<b>187,299</b>	<b>0</b>	<b>190,677</b>	<b>190,677</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER									
000	Federal Funds	13,140	193,727	187,299	187,299	0	190,677	190,677	0
<b>TOTAL FUNDS</b>		<b>13,140</b>	<b>193,727</b>	<b>187,299</b>	<b>187,299</b>	<b>0</b>	<b>190,677</b>	<b>190,677</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 8058      **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	9,331	20,000	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL EXPENSES</b>	<b>9,331</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	9,331	20,000	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL FUNDS</b>	<b>9,331</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 9114      **GEOLOGIC DATA PRESERVATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	250	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
040	Indirect Costs	69	1,071	758	758	0	758	758	0
041	Audit Fund Set Aside	0	21	23	23	0	23	23	0
042	Additional Fringe Benefits	9	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	16,211	8,680	8,680	0	8,680	8,680	0
059	Temp Full Time	82	0	0	0	0	0	0	0
060	Benefits	59	1,240	664	664	0	664	664	0
066	Employee training	0	150	350	350	0	350	350	0
070	In-State Travel Reimbursement	33	500	500	500	0	500	500	0
080	Out-Of State Travel	0	960	1,710	1,710	0	1,710	1,710	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>252</b>	<b>20,553</b>	<b>23,135</b>	<b>23,135</b>	<b>0</b>	<b>23,135</b>	<b>23,135</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION</b>									
000	Federal Funds	252	20,553	23,135	23,135	0	23,135	23,135	0
<b>TOTAL FUNDS</b>		<b>252</b>	<b>20,553</b>	<b>23,135</b>	<b>23,135</b>	<b>0</b>	<b>23,135</b>	<b>23,135</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 440010      **DEPT. ENVIRONMENTAL SERVICES**  
**ORGANIZATION:** 9114      **GEOLOGIC DATA PRESERVATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 440010      DEPT. ENVIRONMENTAL SERVICES</b>									
	<b>TOTAL EXPENSES</b>	6,182,681	7,471,168	7,415,879	7,415,879	0	7,675,663	7,675,663	0
	<b>ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES</b>								
	FEDERAL FUNDS	183,979	723,082	576,304	576,304	0	584,474	584,474	0
	GENERAL FUND	3,702,925	4,024,255	3,909,606	3,909,606	0	4,056,776	4,056,776	0
	OTHER FUNDS	2,295,777	2,723,831	2,929,969	2,929,969	0	3,034,413	3,034,413	0
	<b>TOTAL FUNDS</b>	<b>6,182,681</b>	<b>7,471,168</b>	<b>7,415,879</b>	<b>7,415,879</b>	<b>0</b>	<b>7,675,663</b>	<b>7,675,663</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 0852      **RIVERS/LAKES PROTECTION FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	3,000	3,000	3,000	0	3,000	3,000	0
073	Grants-Non Federal	7,500	12,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>7,500</b>	<b>16,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RIVERS/LAKES PROTECTION FUND</b>									
009	Agency Income	7,500	16,000	19,000	19,000	0	19,000	19,000	0
<b>TOTAL FUNDS</b>		<b>7,500</b>	<b>16,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1000      **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	542,369	578,457	600,604	600,604	0	628,509	628,509	0
011	Personal Services-Unclassified	112,255	117,805	117,806	117,806	0	122,336	122,336	0
018	Overtime	1,084	750	1,200	1,200	0	1,200	1,200	0
020	Current Expenses	21,382	41,550	41,000	41,000	0	20,350	20,350	0
022	Rents-Leases Other Than State	862	890	915	915	0	915	915	0
024	Maint.Other Than Build.- Grnds	3,441	500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	48,797	54,608	47,430	47,430	0	49,272	49,272	0
028	Transfers To General Services	63,777	65,813	66,908	66,908	0	67,562	67,562	0
030	Equipment New/Replacement	2,886	12,600	48,300	48,300	0	3,500	3,500	0
037	Technology - Hardware	0	1,200	0	0	0	0	0	0
038	Technology - Software	0	0	750	750	0	750	750	0
039	Telecommunications	10,229	11,569	11,900	11,900	0	11,900	11,900	0
049	Transfer to Other State Agenci	12,390	13,908	12,679	12,679	0	13,236	13,236	0
050	Personal Service-Temp/Appointe	17,535	25,028	12,453	12,453	0	12,453	12,453	0
057	Books, Periodicals, Subscripti	0	150	0	0	0	0	0	0
060	Benefits	242,749	297,671	296,673	296,673	0	311,330	311,330	0
065	Board Expenses	0	500	50	50	0	50	50	0
066	Employee training	450	6,050	1,000	1,000	0	200	200	0
070	In-State Travel Reimbursement	0	4,100	1,350	1,350	0	1,350	1,350	0
080	Out-Of State Travel	835	4,750	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	50,000	50,000	1,000	1,000	0	41,000	41,000	0
<b>TOTAL EXPENSES</b>		<b>1,131,041</b>	<b>1,288,399</b>	<b>1,267,018</b>	<b>1,267,018</b>	<b>0</b>	<b>1,290,913</b>	<b>1,290,913</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM</b>									
General Fund	1,131,041	1,288,399	1,267,018	1,267,018	0	1,290,913	1,290,913	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1000      **POLLUTION CONTROL PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,131,041	1,288,399	1,267,018	1,267,018	0	1,290,913	1,290,913	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	6,876,737	9,307,838	8,096,438	0	-8,096,438	7,480,501	0	-7,480,501
				This appropriation shall not lapse until June 30, 2023					
	<b>TOTAL EXPENSES</b>	<b>6,876,737</b>	<b>9,307,838</b>	<b>8,096,438</b>	<b>0</b>	<b>-8,096,438</b>	<b>7,480,501</b>	<b>0</b>	<b>-7,480,501</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS</b>									
	General Fund	6,876,737	9,307,838	8,096,438	0	-8,096,438	7,480,501	0	-7,480,501
	<b>TOTAL FUNDS</b>	<b>6,876,737</b>	<b>9,307,838</b>	<b>8,096,438</b>	<b>0</b>	<b>-8,096,438</b>	<b>7,480,501</b>	<b>0</b>	<b>-7,480,501</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1045      **PUBLIC BATHING FACILITY PROGRA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	6,750	6,750	0	6,750	6,750	0
039	Telecommunications	0	0	2,100	2,100	0	2,100	2,100	0
050	Personal Service-Temp/Appointe	0	0	11,593	11,593	0	11,593	11,593	0
060	Benefits	0	0	887	887	0	886	886	0
067	Training of Providers	0	0	3,000	3,000	0	3,000	3,000	0
069	Promotional - Marketing Expens	0	0	750	750	0	750	750	0
102	Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>30,080</b>	<b>30,080</b>	<b>0</b>	<b>30,079</b>	<b>30,079</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC BATHING FACILITY PROGRA</b>									
009	Agency Income	0	0	30,080	30,080	0	30,079	30,079	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>30,080</b>	<b>30,080</b>	<b>0</b>	<b>30,079</b>	<b>30,079</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1200      **SUBSURFACE SYSTEMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,030,920	1,287,005	1,282,003	1,282,003	0	1,358,778	1,358,778	0
018	Overtime	1,184	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	38,668	63,725	63,172	63,172	0	63,721	63,721	0
022	Rents-Leases Other Than State	16,919	15,500	11,200	11,200	0	11,550	11,550	0
023	Heat- Electricity - Water	2,093	4,530	4,450	4,450	0	4,450	4,450	0
024	Maint.Other Than Build.- Grnds	0	450	50	50	0	50	50	0
026	Organizational Dues	0	250	300	300	0	300	300	0
027	Transfers To Oit	148,829	143,916	163,739	163,739	0	175,733	175,733	0
028	Transfers To General Services	77,756	83,749	83,271	83,271	0	84,083	84,083	0
030	Equipment New/Replacement	3,083	46,500	61,418	61,418	0	59,500	59,500	0
039	Telecommunications	18,829	21,400	20,600	20,600	0	20,600	20,600	0
040	Indirect Costs	119,925	159,135	164,918	164,918	0	170,856	170,856	0
042	Additional Fringe Benefits	94,783	96,900	113,771	113,771	0	120,558	120,558	0
048	Contractual Maint.-Build-Grnds	1,540	3,000	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	8,857	10,009	18,280	18,280	0	19,228	19,228	0
050	Personal Service-Temp/Appointe	32,026	23,870	24,675	24,675	0	25,534	25,534	0
060	Benefits	601,210	672,660	796,115	796,115	0	840,207	840,207	0
066	Employee training	56	8,450	5,950	5,950	0	5,950	5,950	0
070	In-State Travel Reimbursement	8,505	4,000	9,000	9,000	0	9,000	9,000	0
080	Out-Of State Travel	0	2,050	2,050	2,050	0	2,050	2,050	0
102	Contracts for program services	9,250	7,500	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	14,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>2,214,433</b>	<b>2,673,599</b>	<b>2,852,462</b>	<b>2,852,462</b>	<b>0</b>	<b>2,999,648</b>	<b>2,999,648</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS</b>									
009	Agency Income	2,214,433	2,673,599	2,852,462	2,852,462	0	2,999,648	2,999,648	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1200      **SUBSURFACE SYSTEMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,214,433	2,673,599	2,852,462	2,852,462	0	2,999,648	2,999,648	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1209      **COASTAL RESILIENCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,292	5,292	5,292	0	5,292	5,292	0
040	Indirect Costs	1,206	9,472	7,979	7,979	0	7,991	7,991	0
041	Audit Fund Set Aside	40	348	366	366	0	369	369	0
042	Additional Fringe Benefits	1,107	4,468	5,585	5,585	0	5,585	5,585	0
059	Temp Full Time	10,764	59,573	63,180	63,180	0	63,180	63,180	0
060	Benefits	3,880	30,681	44,767	44,767	0	48,057	48,057	0
072	Grants-Federal	2,000	80,831	80,831	80,831	0	80,831	80,831	0
102	Contracts for program services	22,260	157,642	157,642	157,642	0	157,642	157,642	0
<b>TOTAL EXPENSES</b>		<b>41,257</b>	<b>348,307</b>	<b>365,642</b>	<b>365,642</b>	<b>0</b>	<b>368,947</b>	<b>368,947</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE</b>									
000	Federal Funds	41,257	348,307	365,642	365,642	0	368,947	368,947	0
<b>TOTAL FUNDS</b>		<b>41,257</b>	<b>348,307</b>	<b>365,642</b>	<b>365,642</b>	<b>0</b>	<b>368,947</b>	<b>368,947</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1300      **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,114,118	1,424,480	1,441,581	1,441,581	0	1,522,240	1,522,240	0
018	Overtime	72,486	80,000	85,000	85,000	0	85,000	85,000	0
020	Current Expenses	239,832	227,800	243,320	243,320	0	244,850	244,850	0
022	Rents-Leases Other Than State	16,311	18,460	18,460	18,460	0	18,460	18,460	0
023	Heat- Electricity - Water	580,704	588,371	635,000	635,000	0	641,550	641,550	0
024	Maint.Other Than Build.- Grnds	90,829	150,500	161,411	161,411	0	145,750	145,750	0
026	Organizational Dues	2,080	2,000	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	81,063	83,484	94,859	94,859	0	95,525	95,525	0
028	Transfers To General Services	3,523	3,807	3,620	3,620	0	3,655	3,655	0
030	Equipment New/Replacement	194,716	340,120	317,498	317,498	0	227,792	227,792	0
038	Technology - Software	48,790	70,255	55,215	55,215	0	65,092	65,092	0
039	Telecommunications	33,600	26,100	66,453	66,453	0	66,800	66,800	0
040	Indirect Costs	134,242	184,125	190,068	190,068	0	197,241	197,241	0
042	Additional Fringe Benefits	110,740	112,678	134,950	134,950	0	142,080	142,080	0
044	Debt Service Other Agencies	870,602	865,632	702,991	702,991	0	687,331	687,331	0
046	Consultants	101,467	200,000	250,000	250,000	0	250,000	250,000	0
047	Own Forces Maint.-Build.-Grnds	20,238	250,000	75,000	75,000	0	75,000	75,000	0
048	Contractual Maint.-Build-Grnds	270,917	328,500	864,987	864,987	0	753,285	753,285	0
049	Transfer to Other State Agenci	2,870	3,252	3,650	3,650	0	3,787	3,787	0
050	Personal Service-Temp/Appointe	8,738	15,235	22,748	22,748	0	22,748	22,748	0
060	Benefits	612,373	811,432	901,652	901,652	0	949,361	949,361	0
066	Employee training	6,015	8,070	7,310	7,310	0	7,975	7,975	0
070	In-State Travel Reimbursement	396	400	500	500	0	500	500	0
080	Out-Of State Travel	702	2,353	1,851	1,851	0	2,784	2,784	0
102	Contracts for program services	39,021	75,000	250,000	250,000	0	250,000	250,000	0
103	Contracts for Op Services	0	5,000	5,000	5,000	0	5,000	5,000	0
211	Property and Casualty Insuranc	0	0	40,107	40,107	0	44,168	44,168	0
<b>TOTAL EXPENSES</b>		<b>4,656,373</b>	<b>5,877,054</b>	<b>6,575,731</b>	<b>6,575,731</b>	<b>0</b>	<b>6,510,474</b>	<b>6,510,474</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1300      **WINNIPESAUKEE RIVER BASIN PROG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG</b>									
	005 Private Local Funds	4,656,373	5,877,054	6,575,731	6,575,731	0	6,510,474	6,510,474	0
	<b>TOTAL FUNDS</b>	<b>4,656,373</b>	<b>5,877,054</b>	<b>6,575,731</b>	<b>6,575,731</b>	<b>0</b>	<b>6,510,474</b>	<b>6,510,474</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1420      **OPERATOR CERTIFICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	179	500	500	500	0	500	500	0
026	Organizational Dues	1,200	1,800	1,800	1,800	0	1,800	1,800	0
040	Indirect Costs	1,605	510	2,577	2,577	0	487	487	0
042	Additional Fringe Benefits	3,298	521	3,271	3,271	0	619	619	0
059	Temp Full Time	36,991	7,000	37,000	37,000	0	7,000	7,000	0
060	Benefits	22,158	4,000	24,183	24,183	0	5,126	5,126	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	0	970	1,070	1,070	0	1,070	1,070	0
<b>TOTAL EXPENSES</b>		<b>65,431</b>	<b>15,501</b>	<b>70,601</b>	<b>70,601</b>	<b>0</b>	<b>16,802</b>	<b>16,802</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION</b>									
009	Agency Income	65,431	15,501	70,601	70,601	0	16,802	16,802	0
<b>TOTAL FUNDS</b>		<b>65,431</b>	<b>15,501</b>	<b>70,601</b>	<b>70,601</b>	<b>0</b>	<b>16,802</b>	<b>16,802</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1425      **OPERATIONAL PERMITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	92,551	100,462	100,462	100,462	0	104,268	104,268	0
027	Transfers To Oit	4,360	4,911	5,270	5,270	0	5,307	5,307	0
028	Transfers To General Services	3,358	3,807	3,620	3,620	0	3,655	3,655	0
040	Indirect Costs	11,095	16,769	16,854	16,854	0	17,147	17,147	0
042	Additional Fringe Benefits	7,512	7,535	8,881	8,881	0	9,217	9,217	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
050	Personal Service-Temp/Appointe	26,389	40,360	37,007	37,007	0	38,044	38,044	0
060	Benefits	38,364	43,580	47,287	47,287	0	49,397	49,397	0
<b>TOTAL EXPENSES</b>		<b>183,656</b>	<b>217,455</b>	<b>219,410</b>	<b>219,410</b>	<b>0</b>	<b>227,066</b>	<b>227,066</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS</b>									
009	Agency Income	183,656	217,455	219,410	219,410	0	227,066	227,066	0
<b>TOTAL FUNDS</b>		<b>183,656</b>	<b>217,455</b>	<b>219,410</b>	<b>219,410</b>	<b>0</b>	<b>227,066</b>	<b>227,066</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	666,311	624,048	582,445	582,445	0	545,225	545,225	0
				This appropriation shall not lapse until June 30, 2023			This appropriation shall not lapse until June 30, 2023		
	<b>TOTAL EXPENSES</b>	<b>666,311</b>	<b>624,048</b>	<b>582,445</b>	<b>582,445</b>	<b>0</b>	<b>545,225</b>	<b>545,225</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS</b>									
	General Fund	666,311	624,048	582,445	582,445	0	545,225	545,225	0
	<b>TOTAL FUNDS</b>	<b>666,311</b>	<b>624,048</b>	<b>582,445</b>	<b>582,445</b>	<b>0</b>	<b>545,225</b>	<b>545,225</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	147,810	147,819	147,819	147,819	0	153,701	153,701	0
018	Overtime	1,628	8,000	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	24,652	48,950	50,950	50,950	0	50,950	50,950	0
022	Rents-Leases Other Than State	15,000	14,000	16,000	16,000	0	17,000	17,000	0
024	Maint.Other Than Build.- Grnds	75	300	300	300	0	300	300	0
026	Organizational Dues	239	625	625	625	0	625	625	0
027	Transfers To Oit	14,305	16,232	12,562	12,562	0	13,743	13,743	0
028	Transfers To General Services	7,047	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	2,700	10,000	11,107	11,107	0	30,000	30,000	0
038	Technology - Software	0	2,500	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	1,786	2,158	2,375	2,375	0	2,375	2,375	0
040	Indirect Costs	6,774	11,503	10,931	10,931	0	11,364	11,364	0
042	Additional Fringe Benefits	11,686	11,686	13,288	13,288	0	13,808	13,808	0
049	Transfer to Other State Agenci	54	62	58	58	0	62	62	0
050	Personal Service-Temp/Appointe	15,243	18,617	18,617	18,617	0	18,617	18,617	0
060	Benefits	87,016	96,406	90,036	90,036	0	94,285	94,285	0
066	Employee training	1,265	1,650	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	923	1,200	1,500	1,500	0	1,500	1,500	0
073	Grants-Non Federal	535,987	669,678	489,795	489,795	0	457,226	457,226	0
080	Out-Of State Travel	1,008	3,550	4,400	4,400	0	4,400	4,400	0
102	Contracts for program services	1,390	0	1,300	1,300	0	1,300	1,300	0
<b>TOTAL EXPENSES</b>		<b>876,588</b>	<b>1,072,550</b>	<b>886,304</b>	<b>886,304</b>	<b>0</b>	<b>885,968</b>	<b>885,968</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND									
003	Revolving Funds	676,588	872,550	886,304	886,304	0	885,968	885,968	0
	General Fund	200,000	200,000	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		876,588	1,072,550	886,304	886,304	0	885,968	885,968	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1435      **SLUDGE ANALYSIS FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	13,512	15,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL EXPENSES</b>	<b>13,512</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND</b>									
009	Agency Income	13,512	15,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL FUNDS</b>	<b>13,512</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1436      **TERRAIN ALTERATION PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	382,793	501,810	489,603	489,603	0	522,977	522,977	0
018	Overtime	3,756	7,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	504	2,550	1,650	1,650	0	1,650	1,650	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
027	Transfers To Oit	53,162	53,245	68,880	68,880	0	70,291	70,291	0
028	Transfers To General Services	21,383	22,841	21,723	21,723	0	21,934	21,934	0
030	Equipment New/Replacement	0	500	3,306	3,306	0	1,653	1,653	0
039	Telecommunications	2,580	3,840	3,840	3,840	0	3,840	3,840	0
040	Indirect Costs	31,336	46,610	49,474	49,474	0	51,423	51,423	0
042	Additional Fringe Benefits	36,745	37,636	43,900	43,900	0	46,850	46,850	0
046	Consultants	0	25,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	162	186	174	174	0	186	186	0
050	Personal Service-Temp/Appointe	42,082	22,461	76,740	76,740	0	76,740	76,740	0
060	Benefits	129,713	191,405	206,140	206,140	0	218,327	218,327	0
066	Employee training	30	5,000	4,750	4,750	0	4,250	4,250	0
070	In-State Travel Reimbursement	247	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	2,700	3,600	3,600	0	2,400	2,400	0
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>704,493</b>	<b>940,784</b>	<b>1,023,780</b>	<b>1,023,780</b>	<b>0</b>	<b>1,072,521</b>	<b>1,072,521</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM</b>									
009	Agency Income	704,493	940,784	1,023,780	1,023,780	0	1,072,521	1,072,521	0
<b>TOTAL FUNDS</b>		<b>704,493</b>	<b>940,784</b>	<b>1,023,780</b>	<b>1,023,780</b>	<b>0</b>	<b>1,072,521</b>	<b>1,072,521</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1514      **COASTAL SCIENTISTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	0	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
024	Maint.Other Than Build.- Grnds	0	50	50	50	0	50	50	0
026	Organizational Dues	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
040	Indirect Costs	1,378	2,081	2,130	2,130	0	2,195	2,195	0
042	Additional Fringe Benefits	942	1,214	1,451	1,451	0	1,537	1,537	0
057	Books, Periodicals, Subscripti	0	100	300	300	0	300	300	0
059	Temp Full Time	9,032	15,686	15,916	15,916	0	16,888	16,888	0
060	Benefits	5,366	9,616	10,128	10,128	0	10,677	10,677	0
066	Employee training	0	50	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
080	Out-Of State Travel	0	50	50	50	0	50	50	0
102	Contracts for program services	0	50	50	50	0	50	50	0
<b>TOTAL EXPENSES</b>		<b>16,718</b>	<b>30,497</b>	<b>32,075</b>	<b>32,075</b>	<b>0</b>	<b>33,747</b>	<b>33,747</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS</b>									
009	Agency Income	16,718	30,497	32,075	32,075	0	33,747	33,747	0
<b>TOTAL FUNDS</b>		<b>16,718</b>	<b>30,497</b>	<b>32,075</b>	<b>32,075</b>	<b>0</b>	<b>33,747</b>	<b>33,747</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1518      **LAKES - RIVERS MGMT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	149,316	175,225	199,533	199,533	0	210,045	210,045	0
018	Overtime	0	150	0	0	0	0	0	0
020	Current Expenses	1,011	2,200	1,980	1,980	0	1,980	1,980	0
026	Organizational Dues	50	200	50	50	0	50	50	0
027	Transfers To Oit	15,598	15,932	22,405	22,405	0	23,728	23,728	0
028	Transfers To General Services	7,292	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	1,293	2,400	300	300	0	300	300	0
038	Technology - Software	0	2,000	670	670	0	670	670	0
039	Telecommunications	1,377	4,828	1,377	1,377	0	1,377	1,377	0
049	Transfer to Other State Agenci	54	62	58	58	0	62	62	0
050	Personal Service-Temp/Appointe	37,215	51,191	35,443	35,443	0	37,294	37,294	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
060	Benefits	75,397	86,148	127,316	127,316	0	134,053	134,053	0
065	Board Expenses	0	100	50	50	0	50	50	0
066	Employee training	245	1,000	850	850	0	850	850	0
070	In-State Travel Reimbursement	0	800	600	600	0	600	600	0
080	Out-Of State Travel	0	1,250	50	50	0	50	50	0
102	Contracts for program services	41,869	135,000	113,500	113,500	0	98,400	98,400	0
<b>TOTAL EXPENSES</b>		<b>330,717</b>	<b>486,200</b>	<b>511,423</b>	<b>511,423</b>	<b>0</b>	<b>516,821</b>	<b>516,821</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT									
General Fund	330,717	486,200	511,423	511,423	0	516,821	516,821	0	0
<b>TOTAL FUNDS</b>	<b>330,717</b>	<b>486,200</b>	<b>511,423</b>	<b>511,423</b>	<b>0</b>	<b>516,821</b>	<b>516,821</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1522      **SALT APPLICATOR CERTIFICATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	50,954	50,954	0	55,050	55,050	0
020	Current Expenses	81	0	0	0	0	0	0	0
027	Transfers To Oit	4,768	4,911	0	0	0	0	0	0
028	Transfers To General Services	3,278	3,807	0	0	0	0	0	0
030	Equipment New/Replacement	1,147	0	0	0	0	0	0	0
039	Telecommunications	300	300	400	400	0	400	400	0
040	Indirect Costs	1,703	1,703	1,515	1,515	0	1,515	1,515	0
049	Transfer to Other State Agenci	27	31	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	36,747	39,542	35,192	35,192	0	36,758	36,758	0
060	Benefits	2,812	3,025	33,514	33,514	0	35,580	35,580	0
066	Employee training	0	355	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
102	Contracts for program services	25,314	10,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>76,177</b>	<b>64,174</b>	<b>121,575</b>	<b>121,575</b>	<b>0</b>	<b>129,303</b>	<b>129,303</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SALT APPLICATOR CERTIFICATIONS</b>									
009	Agency Income	76,177	64,174	121,575	121,575	0	129,303	129,303	0
<b>TOTAL FUNDS</b>		<b>76,177</b>	<b>64,174</b>	<b>121,575</b>	<b>121,575</b>	<b>0</b>	<b>129,303</b>	<b>129,303</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1523      **SHELLFISH PROT PROG/HLTHY TIDA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	97,169	121,628	122,518	122,518	0	129,346	129,346	0
018	Overtime	13,669	13,000	14,000	14,000	0	14,000	14,000	0
020	Current Expenses	44,492	52,860	64,960	64,960	0	64,560	64,560	0
022	Rents-Leases Other Than State	12,597	16,166	13,276	13,276	0	13,460	13,460	0
024	Maint.Other Than Build.- Grnds	2,522	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	1,100	550	550	550	0	550	550	0
027	Transfers To Oit	17,858	17,733	23,580	23,580	0	23,728	23,728	0
030	Equipment New/Replacement	2,690	75,310	28,300	28,300	0	6,550	6,550	0
039	Telecommunications	2,104	1,850	2,104	2,104	0	2,104	2,104	0
049	Transfer to Other State Agenci	7,838	5,031	15,642	15,642	0	30,646	30,646	0
050	Personal Service-Temp/Appointe	28,193	59,315	12,613	12,613	0	12,613	12,613	0
060	Benefits	57,483	80,930	72,556	72,556	0	76,259	76,259	0
066	Employee training	0	900	1,050	1,050	0	450	450	0
070	In-State Travel Reimbursement	143	250	100	100	0	100	100	0
080	Out-Of State Travel	378	4,000	6,500	6,500	0	1,500	1,500	0
102	Contracts for program services	35,417	62,811	60,500	60,500	0	68,500	68,500	0
<b>TOTAL EXPENSES</b>		<b>323,653</b>	<b>515,334</b>	<b>441,249</b>	<b>441,249</b>	<b>0</b>	<b>447,366</b>	<b>447,366</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA</b>									
General Fund		323,653	515,334	441,249	441,249	0	447,366	447,366	0
<b>TOTAL FUNDS</b>		<b>323,653</b>	<b>515,334</b>	<b>441,249</b>	<b>441,249</b>	<b>0</b>	<b>447,366</b>	<b>447,366</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1525      **WASTEWATER OPER CERT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,625	6,150	5,850	5,850	0	5,850	5,850	0
023	Heat- Electricity - Water	1,784	4,600	3,200	3,200	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	0	3,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	800	0	0	0	0	0	0
030	Equipment New/Replacement	14,227	2,500	5,000	5,000	0	3,500	3,500	0
039	Telecommunications	355	1,810	420	420	0	420	420	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	4,500	11,800	10,000	10,000	0	4,500	4,500	0
057	Books, Periodicals, Subscripti	0	1,350	1,100	1,100	0	1,100	1,100	0
066	Employee training	615	1,000	1,250	1,250	0	1,250	1,250	0
067	Training of Providers	960	10,250	7,750	7,750	0	7,750	7,750	0
070	In-State Travel Reimbursement	0	1,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	1,351	4,750	4,500	4,500	0	4,500	4,500	0
<b>TOTAL EXPENSES</b>		<b>27,417</b>	<b>50,510</b>	<b>42,570</b>	<b>42,570</b>	<b>0</b>	<b>35,570</b>	<b>35,570</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT</b>									
005	Private Local Funds	27,417	50,510	42,570	42,570	0	35,570	35,570	0
<b>TOTAL FUNDS</b>		<b>27,417</b>	<b>50,510</b>	<b>42,570</b>	<b>42,570</b>	<b>0</b>	<b>35,570</b>	<b>35,570</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 1882      **WETLAND PROTECTION/DEVELOPMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	25	70	0	0	0	0	0	0
040	Indirect Costs	1,079	9,093	13,766	13,766	0	14,079	14,079	0
041	Audit Fund Set Aside	108	424	293	293	0	300	300	0
042	Additional Fringe Benefits	19	4,575	5,409	5,409	0	5,908	5,908	0
050	Personal Service-Temp/Appointe	4,796	38,458	10,041	10,041	0	10,000	10,000	0
059	Temp Full Time	429	61,000	61,185	61,185	0	66,834	66,834	0
060	Benefits	582	40,472	37,610	37,610	0	39,277	39,277	0
066	Employee training	0	16,456	780	780	0	0	0	0
070	In-State Travel Reimbursement	0	2,875	0	0	0	0	0	0
072	Grants-Federal	37,277	50,000	115,000	115,000	0	115,000	115,000	0
080	Out-Of State Travel	0	800	1,135	1,135	0	0	0	0
102	Contracts for program services	73,750	200,000	48,000	48,000	0	48,000	48,000	0
<b>TOTAL EXPENSES</b>		<b>118,065</b>	<b>424,223</b>	<b>293,219</b>	<b>293,219</b>	<b>0</b>	<b>299,398</b>	<b>299,398</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WETLAND PROTECTION/DEVELOPMENT</b>									
000	Federal Funds	118,065	424,223	293,219	293,219	0	299,398	299,398	0
<b>TOTAL FUNDS</b>		<b>118,065</b>	<b>424,223</b>	<b>293,219</b>	<b>293,219</b>	<b>0</b>	<b>299,398</b>	<b>299,398</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2010      **SAFE DRINK WATER ACT PPG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	599,061	621,644	672,834	672,834	0	707,386	707,386	0
018	Overtime	0	4,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	2,425	18,200	11,200	11,200	0	11,200	11,200	0
026	Organizational Dues	0	6,500	9,000	9,000	0	9,000	9,000	0
027	Transfers To Oit	60,774	58,930	63,239	63,239	0	63,683	63,683	0
028	Transfers To General Services	38,756	41,874	43,446	43,446	0	43,870	43,870	0
030	Equipment New/Replacement	0	800	800	800	0	800	800	0
037	Technology - Hardware	0	0	2,300	2,300	0	0	0	0
038	Technology - Software	0	0	2,500	2,500	0	0	0	0
039	Telecommunications	1,934	5,741	5,173	5,173	0	5,173	5,173	0
040	Indirect Costs	58,596	73,383	82,975	82,975	0	82,035	82,035	0
041	Audit Fund Set Aside	1,008	1,152	1,380	1,380	0	1,435	1,435	0
042	Additional Fringe Benefits	46,287	46,923	60,186	60,186	0	63,240	63,240	0
049	Transfer to Other State Agenci	297	341	348	348	0	372	372	0
050	Personal Service-Temp/Appointe	0	0	80,834	80,834	0	0	0	0
060	Benefits	244,135	253,394	320,347	320,347	0	330,455	330,455	0
066	Employee training	115	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	288	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	809	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	6,000	6,000	6,000	0	6,000	6,000	0
<b>TOTAL EXPENSES</b>		<b>1,054,485</b>	<b>1,145,882</b>	<b>1,377,562</b>	<b>1,377,562</b>	<b>0</b>	<b>1,339,649</b>	<b>1,339,649</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG									
000 Federal Funds	1,054,485	1,145,882	1,377,562	1,377,562	0	1,339,649	1,339,649	0	0
<b>TOTAL FUNDS</b>	<b>1,054,485</b>	<b>1,145,882</b>	<b>1,377,562</b>	<b>1,377,562</b>	<b>0</b>	<b>1,339,649</b>	<b>1,339,649</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2020      **SECTION 604 PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	53,797	83,495	86,573	86,573	0	90,932	90,932	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	1,200	1,200	1,200	0	1,200	1,200	0
022	Rents-Leases Other Than State	0	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	0	300	300	300	0	300	300	0
027	Transfers To Oit	4,768	4,911	5,270	5,270	0	5,307	5,307	0
028	Transfers To General Services	3,523	3,807	3,620	3,620	0	3,655	3,655	0
030	Equipment New/Replacement	0	3,500	2,500	2,500	0	3,500	3,500	0
039	Telecommunications	387	800	600	600	0	2,000	2,000	0
040	Indirect Costs	5,752	13,038	14,326	14,326	0	14,781	14,781	0
041	Audit Fund Set Aside	185	374	355	355	0	370	370	0
042	Additional Fringe Benefits	5,611	10,515	13,796	13,796	0	14,411	14,411	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
050	Personal Service-Temp/Appointe	0	10,756	8,912	8,912	0	8,912	8,912	0
057	Books, Periodicals, Subscripti	0	500	300	300	0	300	300	0
059	Temp Full Time	0	54,700	67,485	67,485	0	70,088	70,088	0
060	Benefits	29,208	76,054	91,780	91,780	0	95,202	95,202	0
066	Employee training	0	1,100	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	47,466	100,000	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel	0	2,500	1,700	1,700	0	1,700	1,700	0
102	Contracts for program services	0	50	50	50	0	50	50	0
<b>TOTAL EXPENSES</b>		<b>150,724</b>	<b>372,731</b>	<b>379,896</b>	<b>379,896</b>	<b>0</b>	<b>393,839</b>	<b>393,839</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING									
000 Federal Funds	150,724	372,731	379,896	379,896	0	393,839	393,839	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2020      **SECTION 604 PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		150,724	372,731	379,896	379,896	0	393,839	393,839	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2035      **NPS RESTORATION PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,300	2,300	2,300	0	2,300	2,300	0
022	Rents-Leases Other Than State	0	10,000	0	0	0	0	0	0
027	Transfers To Oit	0	3,700	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,700	2,700	2,700	0	2,700	2,700	0
039	Telecommunications	0	200	0	0	0	0	0	0
040	Indirect Costs	0	2,655	463	463	0	463	463	0
041	Audit Fund Set Aside	437	1,771	1,762	1,762	0	1,762	1,762	0
042	Additional Fringe Benefits	0	75	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	11,657	0	0	0	0	0	0
060	Benefits	0	891	0	0	0	0	0	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	461,517	1,600,000	1,600,000	1,600,000	0	1,600,000	1,600,000	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	0	125,000	125,000	125,000	0	125,000	125,000	0
<b>TOTAL EXPENSES</b>		<b>461,954</b>	<b>1,770,949</b>	<b>1,742,225</b>	<b>1,742,225</b>	<b>0</b>	<b>1,742,225</b>	<b>1,742,225</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM</b>									
000	Federal Funds	461,954	1,770,949	1,742,225	1,742,225	0	1,742,225	1,742,225	0
<b>TOTAL FUNDS</b>		<b>461,954</b>	<b>1,770,949</b>	<b>1,742,225</b>	<b>1,742,225</b>	<b>0</b>	<b>1,742,225</b>	<b>1,742,225</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2047      **WATER PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,500	1,050	1,050	0	450	450	0
040	Indirect Costs	0	2,090	4,435	4,435	0	4,144	4,144	0
041	Audit Fund Set Aside	0	181	555	555	0	549	549	0
042	Additional Fringe Benefits	0	2,250	309	309	0	80	80	0
050	Personal Service-Temp/Appointe	0	0	37,037	37,037	0	37,037	37,037	0
059	Temp Full Time	0	30,000	3,500	3,500	0	900	900	0
060	Benefits	0	20,000	5,580	5,580	0	3,427	3,427	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	120,000	500,000	500,000	0	500,000	500,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>181,121</b>	<b>555,566</b>	<b>555,566</b>	<b>0</b>	<b>549,687</b>	<b>549,687</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING</b>									
000	Federal Funds	0	181,121	555,566	555,566	0	549,687	549,687	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>181,121</b>	<b>555,566</b>	<b>555,566</b>	<b>0</b>	<b>549,687</b>	<b>549,687</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2061      **CLEAN VESSEL ACT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	23,349	48,672	49,842	49,842	0	52,650	52,650	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	1,417	11,610	4,410	4,410	0	5,910	5,910	0
024	Maint.Other Than Build.- Grnds	0	550	550	550	0	550	550	0
027	Transfers To Oit	9,537	12,522	5,270	5,270	0	5,307	5,307	0
028	Transfers To General Services	3,523	3,807	3,620	3,620	0	3,655	3,655	0
030	Equipment New/Replacement	0	7,200	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	0	1,500	0	0	0	0	0	0
039	Telecommunications	1,104	2,081	3,075	3,075	0	3,075	3,075	0
040	Indirect Costs	4,457	7,737	8,381	8,381	0	8,612	8,612	0
041	Audit Fund Set Aside	95	321	321	321	0	321	321	0
042	Additional Fringe Benefits	1,679	4,054	5,120	5,120	0	5,395	5,395	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
050	Personal Service-Temp/Appointe	4,049	11,754	11,755	11,755	0	11,755	11,755	0
059	Temp Full Time	146	4,883	7,580	7,580	0	7,879	7,879	0
060	Benefits	19,182	32,240	49,529	49,529	0	51,476	51,476	0
066	Employee training	65	1,200	1,200	1,200	0	1,200	1,200	0
069	Promotional - Marketing Expens	0	1,000	0	0	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,125	1,125	1,125	0	1,125	1,125	0
072	Grants-Federal	1,900	45,000	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	0	2,325	2,325	2,325	0	2,325	2,325	0
103	Contracts for Op Services	59,949	120,000	79,000	79,000	0	79,000	79,000	0
<b>TOTAL EXPENSES</b>		<b>130,479</b>	<b>320,112</b>	<b>264,632</b>	<b>264,632</b>	<b>0</b>	<b>272,766</b>	<b>272,766</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT									
000	Federal Funds	130,479	320,112	264,632	264,632	0	272,766	272,766	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2061      **CLEAN VESSEL ACT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		130,479	320,112	264,632	264,632	0	272,766	272,766	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2065      **BEACHES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,602	56,293	46,761	46,761	0	50,490	50,490	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	18,521	34,950	24,800	24,800	0	24,850	24,850	0
022	Rents-Leases Other Than State	0	3,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
026	Organizational Dues	0	450	0	0	0	0	0	0
027	Transfers To Oit	14,305	14,732	15,810	15,810	0	17,671	17,671	0
028	Transfers To General Services	3,523	3,807	3,620	3,620	0	3,655	3,655	0
030	Equipment New/Replacement	0	3,100	4,550	4,550	0	3,250	3,250	0
039	Telecommunications	1,300	1,300	1,400	1,400	0	1,450	1,450	0
040	Indirect Costs	11,068	11,302	9,614	9,614	0	9,870	9,870	0
041	Audit Fund Set Aside	295	298	300	300	0	300	300	0
042	Additional Fringe Benefits	5,678	5,762	4,892	4,892	0	5,248	5,248	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
050	Personal Service-Temp/Appointe	33,994	53,434	52,957	52,957	0	52,957	52,957	0
059	Temp Full Time	3,670	19,532	7,580	7,580	0	7,878	7,878	0
060	Benefits	25,684	56,473	38,121	38,121	0	40,112	40,112	0
066	Employee training	65	1,400	100	100	0	100	100	0
070	In-State Travel Reimbursement	3,510	5,000	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	4,050	50	50	0	50	50	0
102	Contracts for program services	0	20,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>151,242</b>	<b>296,414</b>	<b>225,084</b>	<b>225,084</b>	<b>0</b>	<b>232,412</b>	<b>232,412</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BEACHES									
000 Federal Funds	151,242	296,414	225,084	225,084	0	232,412	232,412	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2065      **BEACHES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		151,242	296,414	225,084	225,084	0	232,412	232,412	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2187      **PUBLIC WATER SYSTEM ASSISTANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	0	850	850	850	0	850	850	0
040	Indirect Costs	0	3,183	4,258	4,258	0	1,721	1,721	0
041	Audit Fund Set Aside	0	261	459	459	0	433	433	0
042	Additional Fringe Benefits	0	2,250	2,210	2,210	0	884	884	0
059	Temp Full Time	0	30,000	25,000	25,000	0	10,000	10,000	0
060	Benefits	0	20,000	16,682	16,682	0	6,844	6,844	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	0	195,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	250	250	250	0	250	250	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>261,294</b>	<b>459,209</b>	<b>459,209</b>	<b>0</b>	<b>430,482</b>	<b>430,482</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEM ASSISTANCE</b>									
000	Federal Funds	0	261,294	459,209	459,209	0	430,482	430,482	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>261,294</b>	<b>459,209</b>	<b>459,209</b>	<b>0</b>	<b>430,482</b>	<b>430,482</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2205      **WETLAND IMPROVEMENT GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	500	500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	5,250	4,250	4,250	0	5,450	5,450	0
027	Transfers To Oit	0	0	5,670	5,670	0	0	0	0
030	Equipment New/Replacement	1,147	8,850	0	0	0	2,100	2,100	0
039	Telecommunications	0	1,200	1,500	1,500	0	1,600	1,600	0
040	Indirect Costs	3,582	9,617	18,407	18,407	0	25,243	25,243	0
041	Audit Fund Set Aside	70	278	508	508	0	594	594	0
042	Additional Fringe Benefits	444	5,508	8,968	8,968	0	13,169	13,169	0
050	Personal Service-Temp/Appointe	0	14,543	29,085	29,085	0	29,085	29,085	0
057	Books, Periodicals, Subscripti	0	50	100	100	0	250	250	0
059	Temp Full Time	35,732	72,944	100,443	100,443	0	146,470	146,470	0
060	Benefits	17,329	40,529	44,547	44,547	0	60,404	60,404	0
066	Employee training	0	1,500	1,600	1,600	0	1,750	1,750	0
070	In-State Travel Reimbursement	0	2,000	2,100	2,100	0	2,200	2,200	0
072	Grants-Federal	0	90,000	265,000	265,000	0	265,000	265,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	7,000	7,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	30,000	30,000	0
<b>TOTAL EXPENSES</b>		<b>58,804</b>	<b>277,769</b>	<b>508,178</b>	<b>508,178</b>	<b>0</b>	<b>591,315</b>	<b>591,315</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS</b>									
000	Federal Funds	58,804	277,769	508,178	508,178	0	591,315	591,315	0
<b>TOTAL FUNDS</b>		<b>58,804</b>	<b>277,769</b>	<b>508,178</b>	<b>508,178</b>	<b>0</b>	<b>591,315</b>	<b>591,315</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2346      **INFO EXCH PARTNERS EPA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	36,611	0	0	0	0	0	0	0
027	Transfers To Oit	10,581	0	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,800	0	0	0	0	0	0
039	Telecommunications	211	0	0	0	0	0	0	0
040	Indirect Costs	3,661	2,510	0	0	0	0	0	0
041	Audit Fund Set Aside	105	159	0	0	0	0	0	0
042	Additional Fringe Benefits	4,119	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	15,199	0	0	0	0	0	0
060	Benefits	26,719	1,162	0	0	0	0	0	0
066	Employee training	760	1,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	530	2,251	0	0	0	0	0	0
080	Out-Of State Travel	0	5,301	0	0	0	0	0	0
102	Contracts for program services	38,826	127,872	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>122,123</b>	<b>159,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFO EXCH PARTNERS EPA</b>									
000	Federal Funds	122,123	159,454	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>122,123</b>	<b>159,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 2348      **WATERSHED PROJECTS 104(B) (3)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	500	0	0	0	0	0	0
020	Current Expenses	0	8,250	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	50	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026	Organizational Dues	0	50	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,500	0	0	0	0	0	0
039	Telecommunications	0	1,000	0	0	0	0	0	0
040	Indirect Costs	0	10,488	0	0	0	0	0	0
041	Audit Fund Set Aside	0	183	0	0	0	0	0	0
042	Additional Fringe Benefits	0	5,689	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	17,375	12,613	12,613	0	12,613	12,613	0
057	Books, Periodicals, Subscripti	0	500	0	0	0	0	0	0
059	Temp Full Time	0	75,352	0	0	0	0	0	0
060	Benefits	0	38,294	965	965	0	965	965	0
066	Employee training	0	1,500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,400	0	0	0	0	0	0
072	Grants-Federal	0	10,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	2,700	0	0	0	0	0	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>183,031</b>	<b>25,078</b>	<b>25,078</b>	<b>0</b>	<b>25,078</b>	<b>25,078</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(E (3))</b>									
000	Federal Funds	0	183,031	25,078	25,078	0	25,078	25,078	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>183,031</b>	<b>25,078</b>	<b>25,078</b>	<b>0</b>	<b>25,078</b>	<b>25,078</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	461,473	477,610	434,583	434,583	0	455,706	455,706	0
018	Overtime	9,155	10,000	9,430	9,430	0	9,430	9,430	0
020	Current Expenses	51,566	62,050	58,982	58,982	0	58,982	58,982	0
022	Rents-Leases Other Than State	1,948	15,000	2,007	2,007	0	2,007	2,007	0
023	Heat- Electricity - Water	5,807	6,040	16,009	16,009	0	16,009	16,009	0
024	Maint.Other Than Build.- Grnds	5,689	12,200	8,892	8,892	0	8,892	8,892	0
026	Organizational Dues	1,000	1,000	0	0	0	0	0	0
027	Transfers To Oit	44,902	41,287	36,890	36,890	0	37,148	37,148	0
028	Transfers To General Services	28,186	30,454	25,343	25,343	0	25,591	25,591	0
030	Equipment New/Replacement	64,345	66,500	68,100	68,100	0	7,200	7,200	0
038	Technology - Software	7,112	1,500	1,545	1,545	0	16,545	16,545	0
039	Telecommunications	11,032	14,830	16,829	16,829	0	16,829	16,829	0
047	Own Forces Maint.-Build.-Grnds	17,977	35,000	28,517	28,517	0	28,517	28,517	0
049	Transfer to Other State Agenci	216	248	203	203	0	217	217	0
050	Personal Service-Temp/Appointe	25,243	74,611	47,783	47,783	0	47,783	47,783	0
057	Books, Periodicals, Subscripti	0	200	50	50	0	50	50	0
060	Benefits	281,919	305,987	267,312	267,312	0	280,750	280,750	0
066	Employee training	1,088	5,700	1,039	1,039	0	1,134	1,134	0
070	In-State Travel Reimbursement	42	3,659	730	730	0	730	730	0
080	Out-Of State Travel	0	2,900	2,400	2,400	0	2,400	2,400	0
102	Contracts for program services	13,558	26,000	26,000	26,000	0	26,000	26,000	0
103	Contracts for Op Services	428	1,000	800	800	0	800	800	0
<b>TOTAL EXPENSES</b>		<b>1,032,686</b>	<b>1,193,776</b>	<b>1,053,444</b>	<b>1,053,444</b>	<b>0</b>	<b>1,042,720</b>	<b>1,042,720</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS	FY2020 ACTUAL	FY2021 ADJ AUTH	GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
General Fund	1,032,686	1,193,776	1,053,444	1,053,444	0	1,042,720	1,042,720	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,032,686	1,193,776	1,053,444	1,053,444	0	1,042,720	1,042,720	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	417,015	505,370	528,139	528,139	0	561,023	561,023	0
018	Overtime	3,926	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	10,897	19,900	19,900	19,900	0	19,900	19,900	0
022	Rents-Leases Other Than State	35,970	42,000	42,000	42,000	0	42,000	42,000	0
026	Organizational Dues	8,544	12,400	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	47,864	55,128	52,700	52,700	0	53,069	53,069	0
030	Equipment New/Replacement	0	1,400	3,600	3,600	0	5,800	5,800	0
038	Technology - Software	0	4,600	3,600	3,600	0	3,600	3,600	0
039	Telecommunications	8,000	8,000	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	47,339	68,827	68,720	68,720	0	71,199	71,199	0
041	Audit Fund Set Aside	1,287	1,899	1,953	1,953	0	2,024	2,024	0
042	Additional Fringe Benefits	41,124	42,064	50,337	50,337	0	53,280	53,280	0
049	Transfer to Other State Agenci	216	248	232	232	0	248	248	0
050	Personal Service-Temp/Appointe	16,074	65,352	65,189	65,189	0	65,189	65,189	0
059	Temp Full Time	21,866	47,486	47,486	47,486	0	47,486	47,486	0
060	Benefits	234,287	318,314	336,067	336,067	0	364,784	364,784	0
066	Employee training	415	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	111	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	391,615	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	5,356	8,600	8,600	8,600	0	8,600	8,600	0
102	Contracts for program services	134,691	270,000	270,000	270,000	0	270,000	270,000	0
<b>TOTAL EXPENSES</b>		<b>1,426,597</b>	<b>1,886,588</b>	<b>1,931,523</b>	<b>1,931,523</b>	<b>0</b>	<b>2,001,202</b>	<b>2,001,202</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMEN'									
000 Federal Funds	1,426,597	1,886,588	1,931,523	1,931,523	0	2,001,202	2,001,202	0	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,426,597	1,886,588	1,931,523	1,931,523	0	2,001,202	2,001,202	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	2,840	2,840	2,840	0	2,840	2,840	0
040	Indirect Costs	0	5,613	5,689	5,689	0	5,693	5,693	0
041	Audit Fund Set Aside	0	192	192	192	0	192	192	0
042	Additional Fringe Benefits	0	2,203	2,596	2,596	0	2,596	2,596	0
050	Personal Service-Temp/Appointe	0	13,818	13,717	13,717	0	13,717	13,717	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
059	Temp Full Time	0	29,367	29,367	29,367	0	29,367	29,367	0
060	Benefits	0	10,748	11,189	11,189	0	11,232	11,232	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
072	Grants-Federal	0	25,000	25,000	25,000	0	25,000	25,000	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>192,281</b>	<b>192,990</b>	<b>192,990</b>	<b>0</b>	<b>193,037</b>	<b>193,037</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS</b>									
000	Federal Funds	0	192,281	192,990	192,990	0	193,037	193,037	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>192,281</b>	<b>192,990</b>	<b>192,990</b>	<b>0</b>	<b>193,037</b>	<b>193,037</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3673      **SHORELAND PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	316,797	410,094	436,862	436,862	0	462,282	462,282	0
018	Overtime	2,306	3,500	3,500	3,500	0	4,000	4,000	0
020	Current Expenses	70	5,728	6,337	6,337	0	6,714	6,714	0
022	Rents-Leases Other Than State	4,420	6,452	6,265	6,265	0	6,452	6,452	0
024	Maint.Other Than Build.- Grnds	18	550	510	510	0	525	525	0
027	Transfers To Oit	34,579	35,176	68,879	68,879	0	82,591	82,591	0
028	Transfers To General Services	25,152	26,647	28,964	28,964	0	29,246	29,246	0
030	Equipment New/Replacement	0	3,950	7,437	7,437	0	4,608	4,608	0
039	Telecommunications	2,100	2,163	2,150	2,150	0	2,213	2,213	0
040	Indirect Costs	30,293	43,735	46,881	46,881	0	49,730	49,730	0
042	Additional Fringe Benefits	30,271	31,020	38,928	38,928	0	41,219	41,219	0
049	Transfer to Other State Agenci	7,715	8,712	15,050	15,050	0	15,625	15,625	0
050	Personal Service-Temp/Appointe	7,981	20,064	20,076	20,076	0	20,076	20,076	0
060	Benefits	140,972	172,013	238,219	238,219	0	251,347	251,347	0
066	Employee training	760	3,650	990	990	0	2,244	2,244	0
070	In-State Travel Reimbursement	0	1,134	1,134	1,134	0	1,169	1,169	0
080	Out-Of State Travel	0	1,030	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	1,250	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>603,434</b>	<b>776,868</b>	<b>924,682</b>	<b>924,682</b>	<b>0</b>	<b>982,541</b>	<b>982,541</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM									
009	Agency Income	603,434	776,868	924,682	924,682	0	982,541	982,541	0
<b>TOTAL FUNDS</b>		<b>603,434</b>	<b>776,868</b>	<b>924,682</b>	<b>924,682</b>	<b>0</b>	<b>982,541</b>	<b>982,541</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	652,097	671,628	649,641	649,641	0	679,679	679,679	0
018	Overtime	0	0	4,800	4,800	0	4,800	4,800	0
020	Current Expenses	16,263	26,700	19,200	19,200	0	19,200	19,200	0
022	Rents-Leases Other Than State	2,949	1,500	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	2,476	2,510	2,710	2,710	0	2,710	2,710	0
024	Maint.Other Than Build.- Grnds	490	1,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,500	1,500	0	0	0	0	0	0
027	Transfers To Oit	34,384	31,665	36,890	36,890	0	40,223	40,223	0
028	Transfers To General Services	27,697	30,454	25,343	25,343	0	25,591	25,591	0
030	Equipment New/Replacement	800	10,870	6,800	6,800	0	35,300	35,300	0
038	Technology - Software	14,224	0	1,200	1,200	0	15,000	15,000	0
039	Telecommunications	3,952	6,800	4,500	4,500	0	4,500	4,500	0
046	Consultants	0	5,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	2,474	2,797	2,575	2,575	0	2,692	2,692	0
050	Personal Service-Temp/Appointe	0	8,999	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	400	100	100	0	100	100	0
060	Benefits	301,258	327,647	348,431	348,431	0	365,914	365,914	0
066	Employee training	1,074	3,500	1,660	1,660	0	1,660	1,660	0
070	In-State Travel Reimbursement	380	2,300	1,150	1,150	0	1,150	1,150	0
080	Out-Of State Travel	272	4,000	2,575	2,575	0	2,575	2,575	0
102	Contracts for program services	132,688	196,500	176,695	176,695	0	179,635	179,635	0
<b>TOTAL EXPENSES</b>		<b>1,194,978</b>	<b>1,336,270</b>	<b>1,288,270</b>	<b>1,288,270</b>	<b>0</b>	<b>1,384,729</b>	<b>1,384,729</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION									
002	TRS From Dept Transportation	64,533	65,500	67,700	67,700	0	68,850	68,850	0
	General Fund	1,130,445	1,270,770	1,220,570	1,220,570	0	1,315,879	1,315,879	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		<b>1,194,978</b>	<b>1,336,270</b>	<b>1,288,270</b>	<b>1,288,270</b>	<b>0</b>	<b>1,384,729</b>	<b>1,384,729</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3810      **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	38,129	47,661	47,661	47,661	0	49,459	49,459	0
018	Overtime	2,868	3,000	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	7,780	8,815	8,954	8,954	0	8,979	8,979	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
023	Heat- Electricity - Water	7,326	7,650	7,856	7,856	0	7,856	7,856	0
024	Maint.Other Than Build.- Grnds	0	35	0	0	0	0	0	0
027	Transfers To Oit	4,768	4,911	5,270	5,270	0	5,307	5,307	0
030	Equipment New/Replacement	0	500	600	600	0	500	500	0
039	Telecommunications	2,217	2,560	2,283	2,283	0	2,283	2,283	0
040	Indirect Costs	6,494	8,464	8,606	8,606	0	8,826	8,826	0
042	Additional Fringe Benefits	3,830	3,830	4,559	4,559	0	4,720	4,720	0
047	Own Forces Maint.-Build.-Grnds	0	370	370	370	0	370	370	0
048	Contractual Maint.-Build-Grnds	0	7,000	7,000	7,000	0	7,000	7,000	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
050	Personal Service-Temp/Appointe	0	343	344	344	0	344	344	0
059	Temp Full Time	0	410	415	415	0	437	437	0
060	Benefits	30,840	41,093	43,079	43,079	0	45,156	45,156	0
066	Employee training	0	160	100	100	0	89	89	0
070	In-State Travel Reimbursement	0	250	100	100	0	100	100	0
080	Out-Of State Travel	0	470	0	0	0	0	0	0
102	Contracts for program services	0	454	500	500	0	500	500	0
302	Dam Projects	9,767	2,200	12,260	12,260	0	12,260	12,260	0
<b>TOTAL EXPENSES</b>		<b>114,046</b>	<b>140,307</b>	<b>153,486</b>	<b>153,486</b>	<b>0</b>	<b>157,717</b>	<b>157,717</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT									
005	Private Local Funds	114,046	140,307	153,486	153,486	0	157,717	157,717	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3810      **WINNIPESAUKEE PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		114,046	140,307	153,486	153,486	0	157,717	157,717	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,969	44,830	45,130	45,130	0	47,449	47,449	0
018	Overtime	1,787	4,000	1,841	1,841	0	1,841	1,841	0
020	Current Expenses	10,710	31,760	25,598	25,598	0	27,285	27,285	0
022	Rents-Leases Other Than State	726	13,700	9,000	9,000	0	9,000	9,000	0
023	Heat- Electricity - Water	10,895	16,020	8,149	8,149	0	8,149	8,149	0
024	Maint.Other Than Build.- Grnds	400	5,300	2,412	2,412	0	2,412	2,412	0
027	Transfers To Oit	4,768	4,911	5,270	5,270	0	5,307	5,307	0
030	Equipment New/Replacement	27,381	20,050	32,800	32,800	0	32,700	32,700	0
038	Technology - Software	7,112	1,000	0	0	0	0	0	0
039	Telecommunications	2,462	2,750	2,547	2,547	0	2,547	2,547	0
040	Indirect Costs	9,234	13,249	12,991	12,991	0	13,340	13,340	0
042	Additional Fringe Benefits	4,566	4,676	6,431	6,431	0	6,713	6,713	0
046	Consultants	134,764	36,000	200,000	200,000	0	200,000	200,000	0
047	Own Forces Maint.-Build.-Grnds	813	10,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	7,788	9,000	41,000	41,000	0	41,000	41,000	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
050	Personal Service-Temp/Appointe	34,372	56,512	35,473	35,473	0	36,785	36,785	0
059	Temp Full Time	254	13,514	25,778	25,778	0	26,652	26,652	0
060	Benefits	40,367	53,226	56,739	56,739	0	60,428	60,428	0
066	Employee training	359	2,100	177	177	0	267	267	0
070	In-State Travel Reimbursement	207	4,750	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
102	Contracts for program services	0	0	24,609	24,609	0	25,059	25,059	0
103	Contracts for Op Services	1,500	1,500	13,545	13,545	0	13,545	13,545	0
302	Dam Projects	149,337	139,396	163,817	163,817	0	163,817	163,817	0
<b>TOTAL EXPENSES</b>		<b>492,798</b>	<b>489,775</b>	<b>720,336</b>	<b>720,336</b>	<b>0</b>	<b>731,327</b>	<b>731,327</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJEC</b>									
	005 Private Local Funds	492,798	489,775	720,336	720,336	0	731,327	731,327	0
	<b>TOTAL FUNDS</b>	<b>492,798</b>	<b>489,775</b>	<b>720,336</b>	<b>720,336</b>	<b>0</b>	<b>731,327</b>	<b>731,327</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	349,820	498,720	450,908	450,908	0	477,393	477,393	0
018	Overtime	21,655	10,500	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	22,993	25,025	22,765	22,765	0	22,466	22,466	0
022	Rents-Leases Other Than State	11,955	12,700	12,600	12,600	0	12,700	12,700	0
024	Maint.Other Than Build.- Grnds	71	200	100	100	0	100	100	0
027	Transfers To Oit	50,071	45,492	36,890	36,890	0	39,413	39,413	0
028	Transfers To General Services	21,139	22,841	28,964	28,964	0	29,246	29,246	0
030	Equipment New/Replacement	970	500	5,635	5,635	0	100	100	0
039	Telecommunications	10,019	11,520	12,095	12,095	0	12,095	12,095	0
046	Consultants	0	50,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	53,919	60,859	51,776	51,776	0	54,032	54,032	0
050	Personal Service-Temp/Appointe	0	37,698	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	130	130	130	0	130	130	0
060	Benefits	213,018	265,318	277,535	277,535	0	292,718	292,718	0
065	Board Expenses	1,482	2,200	2,000	2,000	0	2,000	2,000	0
066	Employee training	660	2,400	1,350	1,350	0	1,700	1,700	0
070	In-State Travel Reimbursement	0	1,116	625	625	0	625	625	0
080	Out-Of State Travel	0	1,000	500	500	0	675	675	0
<b>TOTAL EXPENSES</b>		<b>757,772</b>	<b>1,048,219</b>	<b>913,873</b>	<b>913,873</b>	<b>0</b>	<b>955,393</b>	<b>955,393</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION</b>									
General Fund		757,772	1,048,219	913,873	913,873	0	955,393	955,393	0
<b>TOTAL FUNDS</b>		<b>757,772</b>	<b>1,048,219</b>	<b>913,873</b>	<b>913,873</b>	<b>0</b>	<b>955,393</b>	<b>955,393</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3817      **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	551,917	609,369	618,252	618,252	0	650,570	650,570	0
018	Overtime	18,809	60,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	147,755	96,100	178,150	178,150	0	178,150	178,150	0
022	Rents-Leases Other Than State	93	25,000	25,000	25,000	0	25,000	25,000	0
023	Heat- Electricity - Water	0	4,100	4,100	4,100	0	4,100	4,100	0
024	Maint.Other Than Build.- Grnds	33,027	22,500	36,500	36,500	0	36,500	36,500	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	19,074	19,643	26,350	26,350	0	26,535	26,535	0
028	Transfers To General Services	14,093	15,227	10,861	10,861	0	10,967	10,967	0
030	Equipment New/Replacement	3,084	75,350	84,867	84,867	0	109,667	109,667	0
038	Technology - Software	14,224	15,000	7,200	7,200	0	15,400	15,400	0
039	Telecommunications	2,450	3,800	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	23,711	45,999	46,353	46,353	0	48,531	48,531	0
042	Additional Fringe Benefits	49,522	50,607	60,588	60,588	0	63,461	63,461	0
044	Debt Service Other Agencies	25,777	64,870	8,369	8,369	0	6,805	6,805	0
046	Consultants	0	32,500	32,500	32,500	0	32,500	32,500	0
047	Own Forces Maint.-Build.-Grnds	1,732	15,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	0	15,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	297	341	319	319	0	341	341	0
050	Personal Service-Temp/Appointe	2,874	36,177	36,177	36,177	0	36,177	36,177	0
059	Temp Full Time	2,607	5,390	7,138	7,138	0	7,317	7,317	0
060	Benefits	298,257	378,373	392,502	392,502	0	412,195	412,195	0
066	Employee training	1,420	4,500	5,200	5,200	0	5,200	5,200	0
070	In-State Travel Reimbursement	3,445	64,500	45,000	45,000	0	45,000	45,000	0
080	Out-Of State Travel	0	8,000	7,200	7,200	0	7,200	7,200	0
102	Contracts for program services	65,171	20,000	36,406	36,406	0	36,706	36,706	0
302	Dam Projects	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>1,279,339</b>	<b>1,689,346</b>	<b>1,764,832</b>	<b>1,764,832</b>	<b>0</b>	<b>1,854,122</b>	<b>1,854,122</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3817      **DAM MAINTENANCE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM</b>									
	009 Agency Income	1,279,339	1,689,346	1,764,832	1,764,832	0	1,854,122	1,854,122	0
	<b>TOTAL FUNDS</b>	<b>1,279,339</b>	<b>1,689,346</b>	<b>1,764,832</b>	<b>1,764,832</b>	<b>0</b>	<b>1,854,122</b>	<b>1,854,122</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3821      **MASCOMA PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	36	600	400	400	0	400	400	0
020	Current Expenses	4,221	4,975	4,573	4,573	0	4,573	4,573	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
023	Heat- Electricity - Water	1,237	1,500	1,274	1,274	0	1,274	1,274	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	974	7,100	1,200	1,200	0	8,500	8,500	0
039	Telecommunications	0	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	201	360	353	353	0	359	359	0
042	Additional Fringe Benefits	4	177	192	192	0	201	201	0
046	Consultants	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	0	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	263	276	276	0	276	276	0
059	Temp Full Time	0	1,758	1,777	1,777	0	1,870	1,870	0
060	Benefits	10	1,213	870	870	0	1,185	1,185	0
070	In-State Travel Reimbursement	0	70	70	70	0	70	70	0
080	Out-Of State Travel	0	400	420	420	0	420	420	0
102	Contracts for program services	0	531	20	20	0	20	20	0
103	Contracts for Op Services	598	2,490	850	850	0	850	850	0
302	Dam Projects	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>7,281</b>	<b>24,487</b>	<b>15,325</b>	<b>15,325</b>	<b>0</b>	<b>23,048</b>	<b>23,048</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT</b>									
005	Private Local Funds	7,281	24,487	15,325	15,325	0	23,048	23,048	0
<b>TOTAL FUNDS</b>		<b>7,281</b>	<b>24,487</b>	<b>15,325</b>	<b>15,325</b>	<b>0</b>	<b>23,048</b>	<b>23,048</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3823      **PISCATAGUOG RIVER PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	300	300	300	0	300	300	0
020	Current Expenses	3,000	3,600	4,700	4,700	0	4,700	4,700	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	1,100	1,400	1,400	0	1,100	1,100	0
040	Indirect Costs	8	176	53	53	0	54	54	0
042	Additional Fringe Benefits	0	49	58	58	0	58	58	0
046	Consultants	0	10	10	10	0	10	10	0
047	Own Forces Maint.-Build.-Grnds	0	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	0	105	111	111	0	111	111	0
059	Temp Full Time	0	351	356	356	0	374	374	0
060	Benefits	0	280	245	245	0	253	253	0
070	In-State Travel Reimbursement	0	65	65	65	0	65	65	0
302	Dam Projects	0	200	200	200	0	200	200	0
<b>TOTAL EXPENSES</b>		<b>3,008</b>	<b>6,686</b>	<b>7,948</b>	<b>7,948</b>	<b>0</b>	<b>7,675</b>	<b>7,675</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT</b>									
005	Private Local Funds	3,008	6,686	7,948	7,948	0	7,675	7,675	0
<b>TOTAL FUNDS</b>		<b>3,008</b>	<b>6,686</b>	<b>7,948</b>	<b>7,948</b>	<b>0</b>	<b>7,675</b>	<b>7,675</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3824      **SUGAR RIVER PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	73	600	450	450	0	450	450	0
020	Current Expenses	750	2,460	2,080	2,080	0	2,080	2,080	0
022	Rents-Leases Other Than State	0	20	20	20	0	20	20	0
023	Heat- Electricity - Water	203	450	450	450	0	450	450	0
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
030	Equipment New/Replacement	0	1,800	1,100	1,100	0	1,300	1,300	0
039	Telecommunications	0	450	450	450	0	450	450	0
040	Indirect Costs	183	261	235	235	0	236	236	0
042	Additional Fringe Benefits	8	71	71	71	0	73	73	0
046	Consultants	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	0	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	24	132	138	138	0	138	138	0
059	Temp Full Time	0	351	355	355	0	374	374	0
060	Benefits	28	340	280	280	0	288	288	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
102	Contracts for program services	0	200	200	200	0	200	200	0
302	Dam Projects	0	824	832	832	0	832	832	0
<b>TOTAL EXPENSES</b>		<b>1,269</b>	<b>8,559</b>	<b>7,261</b>	<b>7,261</b>	<b>0</b>	<b>7,491</b>	<b>7,491</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT									
005	Private Local Funds	1,269	8,559	7,261	7,261	0	7,491	7,491	0
<b>TOTAL FUNDS</b>		<b>1,269</b>	<b>8,559</b>	<b>7,261</b>	<b>7,261</b>	<b>0</b>	<b>7,491</b>	<b>7,491</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3825      **SQUAM PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	496	800	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	1,040	1,390	2,129	2,129	0	2,129	2,129	0
022	Rents-Leases Other Than State	0	150	150	150	0	150	150	0
023	Heat- Electricity - Water	0	330	330	330	0	330	330	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
030	Equipment New/Replacement	973	1,600	800	800	0	2,400	2,400	0
039	Telecommunications	0	200	1,800	1,800	0	1,800	1,800	0
040	Indirect Costs	389	930	958	958	0	988	988	0
042	Additional Fringe Benefits	356	750	912	912	0	946	946	0
046	Consultants	0	40,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	0	210	221	221	0	221	221	0
059	Temp Full Time	2,854	9,194	9,219	9,219	0	9,602	9,602	0
060	Benefits	2,578	6,542	5,895	5,895	0	6,096	6,096	0
070	In-State Travel Reimbursement	0	150	120	120	0	120	120	0
302	Dam Projects	588	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>9,274</b>	<b>64,596</b>	<b>27,984</b>	<b>27,984</b>	<b>0</b>	<b>30,232</b>	<b>30,232</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT									
005	Private Local Funds	9,274	64,596	27,984	27,984	0	30,232	30,232	0
<b>TOTAL FUNDS</b>		<b>9,274</b>	<b>64,596</b>	<b>27,984</b>	<b>27,984</b>	<b>0</b>	<b>30,232</b>	<b>30,232</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3826      **NEWFOUND PROJECT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	1,602	800	1,650	1,650	0	1,650	1,650	0
020	Current Expenses	1,558	2,160	1,560	1,560	0	1,560	1,560	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
023	Heat- Electricity - Water	831	875	901	901	0	901	901	0
024	Maint.Other Than Build.- Grnds	300	700	300	300	0	300	300	0
030	Equipment New/Replacement	0	1,700	2,700	2,700	0	1,600	1,600	0
039	Telecommunications	0	1,460	1,800	1,800	0	1,800	1,800	0
040	Indirect Costs	979	1,180	1,395	1,395	0	1,509	1,509	0
042	Additional Fringe Benefits	507	511	889	889	0	923	923	0
046	Consultants	0	100	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	35	200	36	36	0	36	36	0
050	Personal Service-Temp/Appointe	0	114	120	120	0	120	120	0
059	Temp Full Time	4,700	6,011	8,405	8,405	0	8,790	8,790	0
060	Benefits	4,529	4,795	5,671	5,671	0	5,873	5,873	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
080	Out-Of State Travel	0	200	200	200	0	200	200	0
102	Contracts for program services	0	259	259	259	0	259	259	0
302	Dam Projects	0	3,700	2,500	2,500	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>15,041</b>	<b>24,915</b>	<b>28,436</b>	<b>28,436</b>	<b>0</b>	<b>28,071</b>	<b>28,071</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT									
005	Private Local Funds	15,041	24,915	28,436	28,436	0	28,071	28,071	0
<b>TOTAL FUNDS</b>		<b>15,041</b>	<b>24,915</b>	<b>28,436</b>	<b>28,436</b>	<b>0</b>	<b>28,071</b>	<b>28,071</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3831      **DAM CONSTRUCTION PROJECTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	15,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	0	5,000	5,000	5,000	0	3,200	3,200	0
040	Indirect Costs	1,224	6,951	6,932	6,932	0	7,257	7,257	0
042	Additional Fringe Benefits	3,208	8,018	9,494	9,494	0	9,920	9,920	0
046	Consultants	0	0	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	0	5,000	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	30,758	91,907	92,399	92,399	0	97,220	97,220	0
060	Benefits	15,944	58,823	57,990	57,990	0	58,124	58,124	0
070	In-State Travel Reimbursement	0	43,000	43,000	43,000	0	43,000	43,000	0
302	Dam Projects	4,000	220,000	230,000	230,000	0	230,000	230,000	0
<b>TOTAL EXPENSES</b>		<b>55,134</b>	<b>458,699</b>	<b>494,815</b>	<b>494,815</b>	<b>0</b>	<b>498,721</b>	<b>498,721</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS									
009 Agency Income	55,134	458,699	494,815	494,815	0	498,721	498,721	0	0
<b>TOTAL FUNDS</b>	<b>55,134</b>	<b>458,699</b>	<b>494,815</b>	<b>494,815</b>	<b>0</b>	<b>498,721</b>	<b>498,721</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3841      **RIVER RESTORATION - DAM REMOVE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	550,000	550,000	550,000	0	550,000	550,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE</b>									
005	Private Local Funds	0	550,000	550,000	550,000	0	550,000	550,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3846      **DAM SAFETY GRANT PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	4,000	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	2,299	6,953	6,745	6,745	0	6,737	6,737	0
041	Audit Fund Set Aside	114	152	141	141	0	141	141	0
042	Additional Fringe Benefits	4,267	5,025	5,304	5,304	0	5,304	5,304	0
059	Temp Full Time	43,135	67,000	60,000	60,000	0	60,000	60,000	0
060	Benefits	24,059	36,181	36,757	36,757	0	36,523	36,523	0
066	Employee training	6,007	12,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	700	0	0	0	0	0	0
080	Out-Of State Travel	6,467	16,500	16,500	16,500	0	16,500	16,500	0
<b>TOTAL EXPENSES</b>		<b>86,348</b>	<b>151,511</b>	<b>140,447</b>	<b>140,447</b>	<b>0</b>	<b>140,205</b>	<b>140,205</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM</b>									
000	Federal Funds	86,348	151,511	140,447	140,447	0	140,205	140,205	0
<b>TOTAL FUNDS</b>		<b>86,348</b>	<b>151,511</b>	<b>140,447</b>	<b>140,447</b>	<b>0</b>	<b>140,205</b>	<b>140,205</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3847      **DAM REGISTRATION FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	220,190	389,901	389,817	389,817	0	412,434	412,434	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	2,858	10,400	10,400	10,400	0	10,400	10,400	0
022	Rents-Leases Other Than State	0	3,500	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	460	1,500	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	38,148	39,287	34,620	34,620	0	37,841	37,841	0
028	Transfers To General Services	21,628	22,841	21,723	21,723	0	21,934	21,934	0
030	Equipment New/Replacement	3,884	7,500	4,500	4,500	0	0	0	0
038	Technology - Software	0	0	0	0	0	1,500	1,500	0
039	Telecommunications	3,918	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	30,709	48,792	50,066	50,066	0	51,576	51,576	0
042	Additional Fringe Benefits	19,995	29,618	36,559	36,559	0	38,627	38,627	0
049	Transfer to Other State Agenci	2,796	3,159	3,697	3,697	0	3,074	3,074	0
059	Temp Full Time	0	0	34,981	34,981	0	36,426	36,426	0
060	Benefits	103,521	196,578	227,940	227,940	0	239,848	239,848	0
066	Employee training	30	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	2,280	3,650	3,650	3,650	0	3,650	3,650	0
080	Out-Of State Travel	0	8,400	8,400	8,400	0	8,400	8,400	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>450,417</b>	<b>808,126</b>	<b>875,853</b>	<b>875,853</b>	<b>0</b>	<b>915,210</b>	<b>915,210</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND									
007 Agency Income	450,417	808,126	875,853	875,853	0	915,210	915,210	0	0
<b>TOTAL FUNDS</b>	<b>450,417</b>	<b>808,126</b>	<b>875,853</b>	<b>875,853</b>	<b>0</b>	<b>915,210</b>	<b>915,210</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3855      **WETLANDS FEES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	801,413	1,073,124	991,268	991,268	0	1,053,013	1,053,013	0
018	Overtime	10,357	14,000	30,000	30,000	0	50,000	50,000	0
020	Current Expenses	3,247	7,462	6,449	6,449	0	11,525	11,525	0
022	Rents-Leases Other Than State	8,184	9,053	9,053	9,053	0	9,053	9,053	0
027	Transfers To Oit	144,014	145,242	133,029	133,029	0	142,263	142,263	0
028	Transfers To General Services	49,815	53,294	54,307	54,307	0	54,837	54,837	0
030	Equipment New/Replacement	0	4,000	5,535	5,535	0	7,145	7,145	0
039	Telecommunications	5,938	9,055	12,079	12,079	0	13,200	13,200	0
040	Indirect Costs	101,508	186,423	136,608	136,608	0	141,707	141,707	0
042	Additional Fringe Benefits	81,912	83,264	90,280	90,280	0	97,506	97,506	0
046	Consultants	0	100,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	61,686	69,631	69,031	69,031	0	71,763	71,763	0
050	Personal Service-Temp/Appointe	9,438	74,187	15,366	15,366	0	18,005	18,005	0
057	Books, Periodicals, Subscripti	0	0	1,085	1,085	0	3,100	3,100	0
059	Temp Full Time	0	22,325	0	0	0	0	0	0
060	Benefits	377,482	545,199	542,503	542,503	0	577,535	577,535	0
065	Board Expenses	1,900	2,700	2,000	2,000	0	2,300	2,300	0
066	Employee training	2,705	17,500	4,100	4,100	0	11,500	11,500	0
070	In-State Travel Reimbursement	3,615	5,000	100	100	0	950	950	0
080	Out-Of State Travel	0	11,770	100	100	0	2,082	2,082	0
102	Contracts for program services	17,671	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>1,680,885</b>	<b>2,443,229</b>	<b>2,212,893</b>	<b>2,212,893</b>	<b>0</b>	<b>2,377,484</b>	<b>2,377,484</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES									
008	Agency Income	1,680,885	2,443,229	2,212,893	2,212,893	0	2,377,484	2,377,484	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3855      **WETLANDS FEES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	<b>TOTAL FUNDS</b>	1,680,885	2,443,229	2,212,893	2,212,893	0	2,377,484	2,377,484	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3860      **DAM REMOVAL PROJECTS FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	290,000	550,000	550,000	550,000	0	550,000	550,000	0
	<b>TOTAL EXPENSES</b>	<b>290,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL</b>									
000	Federal Funds	290,000	550,000	550,000	550,000	0	550,000	550,000	0
	<b>TOTAL FUNDS</b>	<b>290,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3871      **IN-LIEU FEE WETLAND MITIGATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	3,064,141	3,000,000	3,100,000	3,100,000	0	3,200,000	3,200,000	0
	<b>TOTAL EXPENSES</b>	<b>3,064,141</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
009 Agency Income	3,064,141	3,000,000	3,100,000    3,100,000    0	3,200,000    3,200,000    0
<b>TOTAL FUNDS</b>	<b>3,064,141</b>	<b>3,000,000</b>	<b>3,100,000    3,100,000    0</b>	<b>3,200,000    3,200,000    0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 3872      **WETLAND IN-LIEU FEE ADMIN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	135,566	139,746	140,240	140,240	0	148,217	148,217	0
018	Overtime	0	1,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	1,341	3,250	6,400	6,400	0	6,400	6,400	0
027	Transfers To Oit	0	0	26,116	26,116	0	21,228	21,228	0
028	Transfers To General Services	6,557	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	0	1,000	1,400	1,400	0	1,310	1,310	0
039	Telecommunications	834	840	886	886	0	1,050	1,050	0
040	Indirect Costs	9,426	21,319	17,513	17,513	0	18,225	18,225	0
042	Additional Fringe Benefits	10,293	10,501	16,472	16,472	0	17,364	17,364	0
049	Transfer to Other State Agenci	54	62	58	58	0	62	62	0
050	Personal Service-Temp/Appointe	0	14,889	16,744	16,744	0	16,744	16,744	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	0	0	41,092	41,092	0	43,208	43,208	0
060	Benefits	87,394	169,752	142,878	142,878	0	150,419	150,419	0
066	Employee training	900	2,000	5,000	5,000	0	4,200	4,200	0
070	In-State Travel Reimbursement	172	1,500	1,065	1,065	0	1,065	1,065	0
080	Out-Of State Travel	2,939	5,000	2,750	2,750	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>255,476</b>	<b>378,473</b>	<b>431,855</b>	<b>431,855</b>	<b>0</b>	<b>444,304</b>	<b>444,304</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WETLAND IN-LIEU FEE ADMIN									
009	Agency Income	255,476	378,473	431,855	431,855	0	444,304	444,304	0
<b>TOTAL FUNDS</b>		<b>255,476</b>	<b>378,473</b>	<b>431,855</b>	<b>431,855</b>	<b>0</b>	<b>444,304</b>	<b>444,304</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5053      **WATERSHED MGMT PROJECTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,800	2,800	2,800	0	2,800	2,800	0
039	Telecommunications	0	1,200	1,163	1,163	0	1,163	1,163	0
040	Indirect Costs	0	1,637	3,002	3,002	0	3,172	3,172	0
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
042	Additional Fringe Benefits	0	1,826	1,323	1,323	0	1,390	1,390	0
059	Temp Full Time	0	24,346	19,546	19,546	0	20,487	20,487	0
060	Benefits	0	14,753	14,060	14,060	0	14,519	14,519	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
072	Grants-Federal	0	150,000	175,000	175,000	0	175,000	175,000	0
080	Out-Of State Travel	0	1,700	1,700	1,700	0	1,700	1,700	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>200,212</b>	<b>220,544</b>	<b>220,544</b>	<b>0</b>	<b>222,181</b>	<b>222,181</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WATERSHED MGMT PROJECTS:</b>									
000	Federal Funds	0	200,212	220,544	220,544	0	222,181	222,181	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>200,212</b>	<b>220,544</b>	<b>220,544</b>	<b>0</b>	<b>222,181</b>	<b>222,181</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5209      **ENERGY EFFICIENCY GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	280	0	0	0	0	0	0
040	Indirect Costs	0	1,939	0	0	0	0	0	0
042	Additional Fringe Benefits	0	1,437	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	20,562	0	0	0	0	0	0
059	Temp Full Time	0	19,154	0	0	0	0	0	0
060	Benefits	0	7,327	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,941	0	0	0	0	0	0
102	Contracts for program services	0	105,250	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>157,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENERGY EFFICIENCY GRANTS</b>									
001	Transfer from Other Agencies	0	157,890	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>157,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 5315      **SEPTAGE MANAGEMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,070	10,000	20,000	20,000	0	20,000	20,000	0
046	Consultants	0	30,000	10,000	10,000	0	10,000	10,000	0
073	Grants-Non Federal	0	100,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>3,070</b>	<b>140,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUNI</b>									
009	Agency Income	3,070	140,000	80,000	80,000	0	80,000	80,000	0
<b>TOTAL FUNDS</b>		<b>3,070</b>	<b>140,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	700	700	0	700	700	0
040	Indirect Costs	64	0	1,050	1,050	0	1,091	1,091	0
041	Audit Fund Set Aside	91	0	1,031	1,031	0	1,032	1,032	0
042	Additional Fringe Benefits	188	0	1,573	1,573	0	1,636	1,636	0
046	Consultants	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	1,798	0	17,791	17,791	0	18,511	18,511	0
060	Benefits	687	0	6,854	6,854	0	7,101	7,101	0
070	In-State Travel Reimbursement	0	0	250	250	0	250	250	0
102	Contracts for program services	88,441	15,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>91,269</b>	<b>15,000</b>	<b>1,030,249</b>	<b>1,030,249</b>	<b>0</b>	<b>1,031,321</b>	<b>1,031,321</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT</b>									
000	Federal Funds	91,269	15,000	1,030,249	1,030,249	0	1,031,321	1,031,321	0
<b>TOTAL FUNDS</b>		<b>91,269</b>	<b>15,000</b>	<b>1,030,249</b>	<b>1,030,249</b>	<b>0</b>	<b>1,031,321</b>	<b>1,031,321</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 6641      **LAB CERTIFICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,079	73,116	73,116	73,116	0	75,882	75,882	0
018	Overtime	5,893	7,500	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	291	1,600	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	7,000	8,000	9,000	9,000	0	9,000	9,000	0
027	Transfers To Oit	4,768	4,911	7,770	7,770	0	5,307	5,307	0
028	Transfers To General Services	3,278	3,807	3,620	3,620	0	3,655	3,655	0
030	Equipment New/Replacement	2,058	0	0	0	0	0	0	0
039	Telecommunications	387	600	600	600	0	600	600	0
040	Indirect Costs	12,339	15,157	15,981	15,981	0	16,169	16,169	0
042	Additional Fringe Benefits	7,546	7,546	10,441	10,441	0	10,686	10,686	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
057	Books, Periodicals, Subscripti	0	0	400	400	0	400	400	0
059	Temp Full Time	19,967	20,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	41,953	44,930	55,387	55,387	0	57,412	57,412	0
066	Employee training	600	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	1,373	2,200	2,300	2,300	0	2,300	2,300	0
080	Out-Of State Travel	7,606	15,000	18,000	18,000	0	18,000	18,000	0
<b>TOTAL EXPENSES</b>		<b>188,165</b>	<b>206,898</b>	<b>245,344</b>	<b>245,344</b>	<b>0</b>	<b>248,142</b>	<b>248,142</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LAB CERTIFICATION									
009	Agency Income	188,165	206,898	245,344	245,344	0	248,142	248,142	0
<b>TOTAL FUNDS</b>		<b>188,165</b>	<b>206,898</b>	<b>245,344</b>	<b>245,344</b>	<b>0</b>	<b>248,142</b>	<b>248,142</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 7035      **OCEAN PLANNING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,840	2,840	2,840	0	2,840	2,840	0
040	Indirect Costs	0	2,253	2,704	2,704	0	2,740	2,740	0
042	Additional Fringe Benefits	0	608	707	707	0	707	707	0
050	Personal Service-Temp/Appointe	0	9,210	9,210	9,210	0	9,210	9,210	0
059	Temp Full Time	0	8,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	0	4,845	6,658	6,658	0	6,980	6,980	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	550	550	550	0	550	550	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>31,706</b>	<b>33,969</b>	<b>33,969</b>	<b>0</b>	<b>34,327</b>	<b>34,327</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OCEAN PLANNING</b>									
005	Private Local Funds	0	31,706	33,969	33,969	0	34,327	34,327	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>31,706</b>	<b>33,969</b>	<b>33,969</b>	<b>0</b>	<b>34,327</b>	<b>34,327</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 7602      **SURFACE WATER QUALITY PPG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	984,404	1,352,732	1,336,684	1,336,684	0	1,401,803	1,401,803	0
018	Overtime	679	11,300	6,300	6,300	0	6,300	6,300	0
020	Current Expenses	53,161	101,000	111,345	111,345	0	113,034	113,034	0
022	Rents-Leases Other Than State	14,783	22,137	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	1,154	3,550	3,450	3,450	0	3,450	3,450	0
026	Organizational Dues	0	3,300	1,300	1,300	0	1,300	1,300	0
027	Transfers To Oit	215,987	288,877	279,134	279,134	0	292,305	292,305	0
028	Transfers To General Services	59,895	64,715	61,548	61,548	0	62,149	62,149	0
030	Equipment New/Replacement	41,115	52,350	98,000	98,000	0	57,950	57,950	0
038	Technology - Software	122	6,000	3,800	3,800	0	3,825	3,825	0
039	Telecommunications	15,302	16,692	36,500	36,500	0	36,500	36,500	0
040	Indirect Costs	114,558	175,269	166,195	166,195	0	172,498	172,498	0
041	Audit Fund Set Aside	2,224	4,296	2,349	2,349	0	2,468	2,468	0
042	Additional Fringe Benefits	109,827	115,074	128,101	128,101	0	136,490	136,490	0
049	Transfer to Other State Agenci	486	558	522	522	0	558	558	0
050	Personal Service-Temp/Appointe	116,630	210,477	177,000	177,000	0	174,445	174,445	0
057	Books, Periodicals, Subscripti	0	1,750	1,300	1,300	0	1,325	1,325	0
059	Temp Full Time	66,288	170,497	106,625	106,625	0	136,397	136,397	0
060	Benefits	507,582	765,271	767,553	767,553	0	814,066	814,066	0
066	Employee training	4,177	12,825	12,375	12,375	0	12,375	12,375	0
069	Promotional - Marketing Expens	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	4,552	8,250	9,400	9,400	0	9,400	9,400	0
072	Grants-Federal	62,168	701,000	600,000	600,000	0	600,000	600,000	0
080	Out-Of State Travel	4,133	21,650	26,850	26,850	0	21,850	21,850	0
102	Contracts for program services	23,255	165,000	155,000	155,000	0	155,000	155,000	0
<b>TOTAL EXPENSES</b>		<b>2,402,482</b>	<b>4,274,570</b>	<b>4,107,631</b>	<b>4,107,631</b>	<b>0</b>	<b>4,231,788</b>	<b>4,231,788</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 7602      **SURFACE WATER QUALITY PPG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG</b>									
	000 Federal Funds	2,402,482	4,274,570	4,107,631	4,107,631	0	4,231,788	4,231,788	0
	<b>TOTAL FUNDS</b>	<b>2,402,482</b>	<b>4,274,570</b>	<b>4,107,631</b>	<b>4,107,631</b>	<b>0</b>	<b>4,231,788</b>	<b>4,231,788</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 9001      **NPDES PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	12,590	172,140	136,375	136,375	0	144,997	144,997	0
020	Current Expenses	182	16,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	0	0	10,539	10,539	0	11,941	11,941	0
028	Transfers To General Services	0	0	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	965	1,500	500	500	0	500	500	0
037	Technology - Hardware	3,494	0	0	0	0	0	0	0
038	Technology - Software	627	0	0	0	0	0	0	0
039	Telecommunications	0	11,569	873	873	0	873	873	0
049	Transfer to Other State Agenci	0	0	58	58	0	62	62	0
060	Benefits	7,474	91,114	69,297	69,297	0	73,286	73,286	0
066	Employee training	0	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	900	500	500	0	500	500	0
080	Out-Of State Travel	0	4,500	500	500	0	500	500	0
102	Contracts for program services	0	30,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>25,332</b>	<b>329,723</b>	<b>233,883</b>	<b>233,883</b>	<b>0</b>	<b>247,971</b>	<b>247,971</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NPDES PROGRAM</b>									
General Fund		25,332	329,723	233,883	233,883	0	247,971	247,971	0
<b>TOTAL FUNDS</b>		<b>25,332</b>	<b>329,723</b>	<b>233,883</b>	<b>233,883</b>	<b>0</b>	<b>247,971</b>	<b>247,971</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 442010      **WATER POLLUTION DIVISION**  
**ORGANIZATION:** 9001      **NPDES PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 442010      WATER POLLUTION DIVISION</b>									
	<b>TOTAL EXPENSES</b>	<b>35,990,132</b>	<b>51,514,940</b>	<b>52,321,325</b>	<b>44,224,887</b>	<b>-8,096,438</b>	<b>52,672,761</b>	<b>45,192,260</b>	<b>-7,480,501</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION</b>								
	FEDERAL FUNDS	6,585,829	13,011,449	14,369,675	14,369,675	0	14,615,532	14,615,532	0
	GENERAL FUND	12,474,694	16,264,307	14,320,343	6,223,905	-8,096,438	13,842,789	6,362,288	-7,480,501
	OTHER FUNDS	16,929,609	22,239,184	23,631,307	23,631,307	0	24,214,440	24,214,440	0
	<b>TOTAL FUNDS</b>	<b>35,990,132</b>	<b>51,514,940</b>	<b>52,321,325</b>	<b>44,224,887</b>	<b>-8,096,438</b>	<b>52,672,761</b>	<b>45,192,260</b>	<b>-7,480,501</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 2278      **DERA FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	0	1,000	500	500	0	500	500	0
040	Indirect Costs	1,964	3,858	6,802	6,802	0	7,311	7,311	0
041	Audit Fund Set Aside	504	698	876	876	0	889	889	0
042	Additional Fringe Benefits	2,181	3,318	3,831	3,831	0	4,577	4,577	0
059	Temp Full Time	20,915	43,239	42,841	42,841	0	51,271	51,271	0
060	Benefits	8,134	19,770	20,686	20,686	0	23,354	23,354	0
072	Grants-Federal	650,965	624,366	800,000	800,000	0	800,000	800,000	0
080	Out-Of State Travel	0	0	200	200	0	200	200	0
102	Contracts for program services	0	1,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>684,663</b>	<b>698,249</b>	<b>876,236</b>	<b>876,236</b>	<b>0</b>	<b>888,602</b>	<b>888,602</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS</b>									
000	Federal Funds	504,974	423,883	576,236	576,236	0	588,602	588,602	0
009	Agency Income	179,689	274,366	300,000	300,000	0	300,000	300,000	0
<b>TOTAL FUNDS</b>		<b>684,663</b>	<b>698,249</b>	<b>876,236</b>	<b>876,236</b>	<b>0</b>	<b>888,602</b>	<b>888,602</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	48	650	500	500	0	500	500	0
040	Indirect Costs	3,017	4,285	5,029	5,029	0	5,227	5,227	0
042	Additional Fringe Benefits	2,569	2,653	3,915	3,915	0	4,104	4,104	0
046	Consultants	0	500	0	0	0	0	0	0
059	Temp Full Time	25,405	34,871	43,789	43,789	0	45,927	45,927	0
060	Benefits	13,352	17,707	25,586	25,586	0	27,664	27,664	0
066	Employee training	0	850	900	900	0	900	900	0
080	Out-Of State Travel	1,421	3,800	4,300	4,300	0	4,400	4,400	0
<b>TOTAL EXPENSES</b>		<b>45,812</b>	<b>65,816</b>	<b>84,519</b>	<b>84,519</b>	<b>0</b>	<b>89,222</b>	<b>89,222</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES</b>									
000	Federal Funds	45,812	65,816	84,519	84,519	0	89,222	89,222	0
<b>TOTAL FUNDS</b>		<b>45,812</b>	<b>65,816</b>	<b>84,519</b>	<b>84,519</b>	<b>0</b>	<b>89,222</b>	<b>89,222</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 4802      **AIR RESOURCES PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	400	50	50	0	50	50	0
040	Indirect Costs	0	400	1,617	1,617	0	1,700	1,700	0
042	Additional Fringe Benefits	0	454	829	829	0	870	870	0
059	Temp Full Time	0	6,047	9,384	9,384	0	9,842	9,842	0
060	Benefits	0	3,497	5,953	5,953	0	6,275	6,275	0
066	Employee training	0	100	0	0	0	0	0	0
073	Grants-Non Federal	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
102	Contracts for program services	0	100	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>11,598</b>	<b>17,833</b>	<b>17,833</b>	<b>0</b>	<b>18,737</b>	<b>18,737</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS</b>									
009	Agency Income	0	11,598	17,833	17,833	0	18,737	18,737	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>11,598</b>	<b>17,833</b>	<b>17,833</b>	<b>0</b>	<b>18,737</b>	<b>18,737</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5035      **AEP SETTLEMENT FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,039	134,072	162,964	162,964	0	173,860	173,860	0
020	Current Expenses	509	1,400	900	900	0	900	900	0
027	Transfers To Oit	14,305	14,732	12,041	12,041	0	12,115	12,115	0
028	Transfers To General Services	7,291	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	0	25,000	0	0	0	0	0	0
039	Telecommunications	650	650	830	830	0	830	830	0
040	Indirect Costs	6,962	13,551	14,264	14,264	0	14,993	14,993	0
042	Additional Fringe Benefits	8,447	11,303	14,856	14,856	0	15,846	15,846	0
046	Consultants	0	200	0	0	0	0	0	0
049	Transfer to Other State Agenci	54	62	87	87	0	93	93	0
059	Temp Full Time	12,211	16,639	5,088	5,088	0	5,497	5,497	0
060	Benefits	46,269	84,237	84,128	84,128	0	89,109	89,109	0
066	Employee training	265	250	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	114	1,200	300	300	0	300	300	0
102	Contracts for program services	0	60,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>166,116</b>	<b>371,410</b>	<b>303,399</b>	<b>303,399</b>	<b>0</b>	<b>321,555</b>	<b>321,555</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS</b>									
005	Private Local Funds	166,116	371,410	303,399	303,399	0	321,555	321,555	0
<b>TOTAL FUNDS</b>		<b>166,116</b>	<b>371,410</b>	<b>303,399</b>	<b>303,399</b>	<b>0</b>	<b>321,555</b>	<b>321,555</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5036      **CLIMATE ADAPTATION GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	70,870	83,194	0	0	0	0	0	0
020	Current Expenses	0	200	250	250	0	250	250	0
027	Transfers To Oit	4,768	4,911	0	0	0	0	0	0
028	Transfers To General Services	4,123	3,807	0	0	0	0	0	0
040	Indirect Costs	4,432	6,536	4,057	4,057	0	4,250	4,250	0
042	Additional Fringe Benefits	7,392	6,240	3,321	3,321	0	3,600	3,600	0
049	Transfer to Other State Agenci	27	31	0	0	0	0	0	0
059	Temp Full Time	0	0	37,573	37,573	0	40,718	40,718	0
060	Benefits	21,706	25,901	12,395	12,395	0	13,327	13,327	0
066	Employee training	0	500	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	300	250	250	0	250	250	0
080	Out-Of State Travel	0	2,000	250	250	0	250	250	0
<b>TOTAL EXPENSES</b>		<b>113,318</b>	<b>133,620</b>	<b>58,346</b>	<b>58,346</b>	<b>0</b>	<b>62,895</b>	<b>62,895</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT</b>									
001	Transfer from Other Agencies	113,318	133,620	58,346	58,346	0	62,895	62,895	0
<b>TOTAL FUNDS</b>		<b>113,318</b>	<b>133,620</b>	<b>58,346</b>	<b>58,346</b>	<b>0</b>	<b>62,895</b>	<b>62,895</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5308      **AIR POLLUTION ABATEMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	167,630	339,342	299,946	299,946	0	318,077	318,077	0
018	Overtime	646	1,500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,324	4,200	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	1,939	2,000	2,200	2,200	0	2,200	2,200	0
024	Maint.Other Than Build.- Grnds	398	1,000	500	500	0	500	500	0
027	Transfers To Oit	25,433	25,576	26,350	26,350	0	26,535	26,535	0
028	Transfers To General Services	20,895	22,841	18,102	18,102	0	18,279	18,279	0
030	Equipment New/Replacement	5,815	10,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	3,308	3,308	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	19,074	34,376	34,394	34,394	0	35,799	35,799	0
042	Additional Fringe Benefits	18,632	26,492	30,251	30,251	0	32,032	32,032	0
049	Transfer to Other State Agenci	162	186	145	145	0	155	155	0
050	Personal Service-Temp/Appointe	4,060	4,113	0	0	0	0	0	0
059	Temp Full Time	9,935	9,986	41,258	41,258	0	43,278	43,278	0
060	Benefits	74,364	168,487	178,953	178,953	0	188,886	188,886	0
066	Employee training	0	2,500	1,700	1,700	0	1,700	1,700	0
070	In-State Travel Reimbursement	3	500	500	500	0	500	500	0
080	Out-Of State Travel	274	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	2,500	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>354,892</b>	<b>663,907</b>	<b>650,599</b>	<b>650,599</b>	<b>0</b>	<b>684,241</b>	<b>684,241</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND</b>									
009	Agency Income	354,892	663,907	650,599	650,599	0	684,241	684,241	0
<b>TOTAL FUNDS</b>		<b>354,892</b>	<b>663,907</b>	<b>650,599</b>	<b>650,599</b>	<b>0</b>	<b>684,241</b>	<b>684,241</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 5925      **OSI VW FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	0	6,000	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	1,266	6,558	6,820	6,820	0	7,179	7,179	0
041	Audit Fund Set Aside	49	0	0	0	0	0	0	0
042	Additional Fringe Benefits	3,636	8,236	9,395	9,395	0	9,876	9,876	0
059	Temp Full Time	34,857	108,820	104,776	104,776	0	110,220	110,220	0
060	Benefits	14,422	45,887	54,374	54,374	0	57,378	57,378	0
070	In-State Travel Reimbursement	0	750	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>54,230</b>	<b>179,251</b>	<b>180,865</b>	<b>180,865</b>	<b>0</b>	<b>190,153</b>	<b>190,153</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OSI VW FUNDS</b>									
001	Transfer from Other Agencies	54,230	179,251	180,865	180,865	0	190,153	190,153	0
<b>TOTAL FUNDS</b>		<b>54,230</b>	<b>179,251</b>	<b>180,865</b>	<b>180,865</b>	<b>0</b>	<b>190,153</b>	<b>190,153</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 7879      **ENVIRONMENTAL HEALTH PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	118,235	113,510	113,510	0	122,600	122,600	0
020	Current Expenses	0	2,150	1,400	1,400	0	1,400	1,400	0
027	Transfers To Oit	0	970	10,540	10,540	0	10,614	10,614	0
028	Transfers To General Services	881	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	0	1,000	1,800	1,800	0	1,800	1,800	0
040	Indirect Costs	0	13,314	13,297	13,297	0	13,859	13,859	0
041	Audit Fund Set Aside	0	218	331	331	0	354	354	0
042	Additional Fringe Benefits	0	8,868	10,034	10,034	0	10,838	10,838	0
049	Transfer to Other State Agenci	0	62	58	58	0	62	62	0
050	Personal Service-Temp/Appointe	989	0	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	300	300	0	300	300	0
060	Benefits	415	61,442	64,215	64,215	0	68,308	68,308	0
066	Employee training	0	500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,000	500	500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>2,285</b>	<b>216,373</b>	<b>225,226</b>	<b>225,226</b>	<b>0</b>	<b>240,947</b>	<b>240,947</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM</b>									
000	Federal Funds	2,285	216,373	225,226	225,226	0	240,947	240,947	0
<b>TOTAL FUNDS</b>		<b>2,285</b>	<b>216,373</b>	<b>225,226</b>	<b>225,226</b>	<b>0</b>	<b>240,947</b>	<b>240,947</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9000      **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	800,265	891,583	842,130	842,130	0	885,606	885,606	0
018	Overtime	1,115	1,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	25,017	41,300	28,300	28,300	0	31,655	31,655	0
022	Rents-Leases Other Than State	2,500	2,500	3,200	3,200	0	3,450	3,450	0
023	Heat- Electricity - Water	8,201	7,500	9,500	9,500	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	41,917	30,000	41,000	41,000	0	42,500	42,500	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To Oit	61,990	64,863	71,511	71,511	0	76,495	76,495	0
028	Transfers To General Services	63,688	68,559	65,654	65,654	0	66,295	66,295	0
030	Equipment New/Replacement	27,459	40,000	40,100	40,100	0	25,100	25,100	0
039	Telecommunications	7,460	10,000	8,750	8,750	0	8,950	8,950	0
040	Indirect Costs	61,031	85,912	146,057	146,057	0	149,860	149,860	0
041	Audit Fund Set Aside	1,517	1,815	1,903	1,903	0	1,978	1,978	0
042	Additional Fringe Benefits	66,834	67,462	81,033	81,033	0	85,043	85,043	0
049	Transfer to Other State Agenci	2,739	3,097	3,703	3,703	0	3,830	3,830	0
050	Personal Service-Temp/Appointe	20,229	3,648	4,965	4,965	0	4,965	4,965	0
059	Temp Full Time	6,239	6,415	72,536	72,536	0	74,420	74,420	0
060	Benefits	365,778	444,231	454,741	454,741	0	478,086	478,086	0
065	Board Expenses	0	1,000	500	500	0	500	500	0
066	Employee training	310	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	214	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,649	7,500	2,500	2,500	0	2,500	2,500	0
101	Medical Payments to Providers	0	1,000	500	500	0	500	500	0
102	Contracts for program services	4,971	15,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>1,571,123</b>	<b>1,797,385</b>	<b>1,893,083</b>	<b>1,893,083</b>	<b>0</b>	<b>1,966,233</b>	<b>1,966,233</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR</b>			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9000      **SECTION 105 PPG - AIR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	1,571,123	1,797,385	1,893,083	1,893,083	0	1,966,233	1,966,233	0
	<b>TOTAL FUNDS</b>	<b>1,571,123</b>	<b>1,797,385</b>	<b>1,893,083</b>	<b>1,893,083</b>	<b>0</b>	<b>1,966,233</b>	<b>1,966,233</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9003      **ASBESTOS PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	227,676	258,034	265,185	265,185	0	280,416	280,416	0
018	Overtime	275	2,500	2,499	2,499	0	2,500	2,500	0
020	Current Expenses	4,647	9,050	9,250	9,250	0	9,250	9,250	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	112	500	250	250	0	250	250	0
027	Transfers To Oit	40,483	43,700	51,985	51,985	0	54,893	54,893	0
028	Transfers To General Services	14,093	15,227	18,102	18,102	0	18,279	18,279	0
030	Equipment New/Replacement	1,377	33,739	32,500	32,500	0	2,500	2,500	0
039	Telecommunications	1,773	4,600	5,003	5,003	0	5,203	5,203	0
040	Indirect Costs	25,734	36,017	37,854	37,854	0	39,201	39,201	0
042	Additional Fringe Benefits	23,455	23,784	29,521	29,521	0	31,169	31,169	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	12,985	14,659	14,934	14,934	0	15,503	15,503	0
050	Personal Service-Temp/Appointe	21,432	24,437	24,724	24,724	0	24,723	24,723	0
057	Books, Periodicals, Subscripti	0	200	100	100	0	100	100	0
059	Temp Full Time	32,214	56,582	66,260	66,260	0	69,673	69,673	0
060	Benefits	109,163	152,622	174,322	174,322	0	184,424	184,424	0
066	Employee training	1,635	1,200	2,950	2,950	0	2,950	2,950	0
070	In-State Travel Reimbursement	212	1,525	1,025	1,025	0	1,025	1,025	0
080	Out-Of State Travel	0	1,200	1,800	1,800	0	1,800	1,800	0
101	Medical Payments to Providers	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	12,500	12,500	12,500	0	12,500	12,500	0
<b>TOTAL EXPENSES</b>		<b>517,266</b>	<b>697,076</b>	<b>755,764</b>	<b>755,764</b>	<b>0</b>	<b>761,359</b>	<b>761,359</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM									
000	Federal Funds	99,472	99,468	90,613	90,613	0	91,325	91,325	0
009	Agency Income	417,794	597,608	665,151	665,151	0	670,034	670,034	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9003      **ASBESTOS PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		517,266	697,076	755,764	755,764	0	761,359	761,359	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	125,493	128,305	130,629	130,629	0	136,447	136,447	0
018	Overtime	0	500	750	750	0	1,000	1,000	0
020	Current Expenses	7,042	16,000	18,350	18,350	0	20,320	20,320	0
023	Heat- Electricity - Water	7,181	7,500	7,500	7,500	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	3,595	4,500	4,500	4,500	0	4,950	4,950	0
027	Transfers To Oit	9,537	9,822	10,540	10,540	0	10,614	10,614	0
028	Transfers To General Services	7,047	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	15,714	12,000	13,500	13,500	0	12,500	12,500	0
039	Telecommunications	5,759	8,000	8,000	8,000	0	8,800	8,800	0
040	Indirect Costs	10,477	13,907	14,495	14,495	0	14,980	14,980	0
041	Audit Fund Set Aside	265	301	316	316	0	332	332	0
042	Additional Fringe Benefits	9,596	9,792	11,770	11,770	0	12,312	12,312	0
049	Transfer to Other State Agenci	54	62	58	58	0	62	62	0
050	Personal Service-Temp/Appointe	0	0	5,108	5,108	0	5,108	5,108	0
059	Temp Full Time	248	1,758	1,764	1,764	0	1,831	1,831	0
060	Benefits	71,699	76,251	81,386	81,386	0	85,440	85,440	0
070	In-State Travel Reimbursement	0	615	625	625	0	625	625	0
080	Out-Of State Travel	0	1,800	800	800	0	800	800	0
<b>TOTAL EXPENSES</b>		<b>273,707</b>	<b>298,727</b>	<b>317,332</b>	<b>317,332</b>	<b>0</b>	<b>331,433</b>	<b>331,433</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT									
000 Federal Funds	273,707	298,727	317,332	317,332	0	331,433	331,433	0	0
<b>TOTAL FUNDS</b>	<b>273,707</b>	<b>298,727</b>	<b>317,332</b>	<b>317,332</b>	<b>0</b>	<b>331,433</b>	<b>331,433</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9100      **STATE MATCHING FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	242,998	252,442	257,266	257,266	0	271,785	271,785	0
011	Personal Services-Unclassified	119,306	119,305	119,306	119,306	0	123,836	123,836	0
018	Overtime	341	10,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,064	3,200	1,850	1,850	0	1,850	1,850	0
026	Organizational Dues	0	250	0	0	0	0	0	0
027	Transfers To Oit	20,888	21,282	22,580	22,580	0	24,228	24,228	0
028	Transfers To General Services	16,196	15,227	14,482	14,482	0	14,624	14,624	0
030	Equipment New/Replacement	0	3,000	100	100	0	100	100	0
038	Technology - Software	0	400	0	0	0	0	0	0
039	Telecommunications	1,685	2,600	2,100	2,100	0	2,100	2,100	0
049	Transfer to Other State Agenci	108	124	116	116	0	124	124	0
057	Books, Periodicals, Subscripti	0	300	0	0	0	0	0	0
060	Benefits	115,968	144,838	132,667	132,667	0	139,488	139,488	0
065	Board Expenses	347	1,000	500	500	0	500	500	0
066	Employee training	1,327	5,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	100	100	0	100	100	0
080	Out-Of State Travel	2,244	10,600	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>523,472</b>	<b>590,568</b>	<b>553,567</b>	<b>553,567</b>	<b>0</b>	<b>581,235</b>	<b>581,235</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS									
General Fund		523,472	590,568	553,567	553,567	0	581,235	581,235	0
<b>TOTAL FUNDS</b>		<b>523,472</b>	<b>590,568</b>	<b>553,567</b>	<b>553,567</b>	<b>0</b>	<b>581,235</b>	<b>581,235</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9101      **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	522,453	918,402	900,084	900,084	0	949,314	949,314	0
018	Overtime	264	10,000	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	37,131	35,712	40,900	40,900	0	40,900	40,900	0
022	Rents-Leases Other Than State	2,518	4,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	8,931	3,000	8,931	8,931	0	8,931	8,931	0
026	Organizational Dues	0	200	0	0	0	0	0	0
027	Transfers To Oit	109,868	114,433	122,782	122,782	0	125,436	125,436	0
028	Transfers To General Services	49,100	49,488	47,066	47,066	0	47,525	47,525	0
030	Equipment New/Replacement	500	5,000	25,000	25,000	0	100	100	0
038	Technology - Software	0	0	2,142	2,142	0	2,142	2,142	0
039	Telecommunications	6,326	8,300	8,500	8,500	0	8,500	8,500	0
040	Indirect Costs	114,552	120,364	127,400	127,400	0	132,248	132,248	0
042	Additional Fringe Benefits	74,463	86,940	109,174	109,174	0	115,141	115,141	0
049	Transfer to Other State Agenci	15,403	17,391	17,580	17,580	0	18,260	18,260	0
050	Personal Service-Temp/Appointe	124,812	4,823	11,643	11,643	0	11,643	11,643	0
057	Books, Periodicals, Subscripti	776	1,625	1,100	1,100	0	1,100	1,100	0
059	Temp Full Time	226,152	230,794	332,417	332,417	0	350,690	350,690	0
060	Benefits	436,531	579,157	643,771	643,771	0	678,400	678,400	0
066	Employee training	2,500	11,500	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	288	2,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	1,277	11,220	5,000	5,000	0	5,000	5,000	0
101	Medical Payments to Providers	425	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	27,430	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>1,734,270</b>	<b>2,243,279</b>	<b>2,424,990</b>	<b>2,424,990</b>	<b>0</b>	<b>2,516,830</b>	<b>2,516,830</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM									
006 Agency Income	1,234,270	1,743,276	2,424,990	2,424,990	0	2,516,830	2,516,830	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9101      **PERMIT FEE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	500,000	500,003	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>1,734,270</b>	<b>2,243,279</b>	<b>2,424,990</b>	<b>2,424,990</b>	<b>0</b>	<b>2,516,830</b>	<b>2,516,830</b>	<b>0</b>

				Funding includes an annual transfer of \$250,000 from the Renewable Energy Fund	Funding includes an annual transfer of \$250,000 from the Renewable Energy Fund
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9103      **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	954,650	1,538,628	1,608,266	1,608,266	0	1,697,492	1,697,492	0
018	Overtime	1,613	8,500	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	13,347	22,400	14,150	14,150	0	14,150	14,150	0
022	Rents-Leases Other Than State	1,597	3,000	2,200	2,200	0	2,200	2,200	0
024	Maint.Other Than Build.- Grnds	242	1,500	400	400	0	400	400	0
027	Transfers To Oit	153,394	161,212	181,485	181,485	0	177,274	177,274	0
028	Transfers To General Services	74,233	79,942	79,650	79,650	0	80,427	80,427	0
030	Equipment New/Replacement	4,496	38,970	1,500	1,500	0	25,000	25,000	0
039	Telecommunications	10,856	28,425	14,400	14,400	0	14,400	14,400	0
040	Indirect Costs	102,501	169,493	172,311	172,311	0	179,207	179,207	0
042	Additional Fringe Benefits	120,433	129,811	154,795	154,795	0	163,245	163,245	0
046	Consultants	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	27,660	31,229	31,182	31,182	0	32,411	32,411	0
050	Personal Service-Temp/Appointe	14,539	67,827	11,634	11,634	0	11,634	11,634	0
057	Books, Periodicals, Subscripti	694	1,300	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	180,950	200,042	195,365	195,365	0	206,172	206,172	0
060	Benefits	553,004	899,207	999,777	999,777	0	1,053,835	1,053,835	0
066	Employee training	1,030	6,500	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	877	2,400	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	176	11,220	5,000	5,000	0	5,000	5,000	0
101	Medical Payments to Providers	0	1,000	500	500	0	500	500	0
102	Contracts for program services	0	20,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>2,216,292</b>	<b>3,423,606</b>	<b>3,493,115</b>	<b>3,493,115</b>	<b>0</b>	<b>3,683,847</b>	<b>3,683,847</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS									
006	Agency Income	2,216,292	3,423,606	3,493,115	3,493,115	0	3,683,847	3,683,847	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9103      **TITLE V FEE PERMITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,216,292	3,423,606	3,493,115	3,493,115	0	3,683,847	3,683,847	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9106      **NH C02 BUDGET TRADING PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	72,448	89,778	91,973	91,973	0	95,463	95,463	0
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	21	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	4,768	4,911	5,270	5,270	0	5,307	5,307	0
028	Transfers To General Services	3,523	3,807	3,620	3,620	0	3,655	3,655	0
030	Equipment New/Replacement	0	1,540	300	300	0	300	300	0
039	Telecommunications	387	500	500	500	0	500	500	0
040	Indirect Costs	2,864	6,289	6,777	6,777	0	7,052	7,052	0
042	Additional Fringe Benefits	7,967	8,129	10,107	10,107	0	10,497	10,497	0
049	Transfer to Other State Agenci	27	31	29	29	0	31	31	0
057	Books, Periodicals, Subscripti	3,500	3,500	4,000	4,000	0	4,000	4,000	0
059	Temp Full Time	6,396	17,612	21,859	21,859	0	22,781	22,781	0
060	Benefits	26,378	39,552	44,593	44,593	0	46,609	46,609	0
066	Employee training	176	200	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	500	100	100	0	100	100	0
080	Out-Of State Travel	411	3,750	3,750	3,750	0	3,750	3,750	0
102	Contracts for program services	82,617	125,000	125,000	125,000	0	125,000	125,000	0
<b>TOTAL EXPENSES</b>		<b>211,483</b>	<b>307,099</b>	<b>319,578</b>	<b>319,578</b>	<b>0</b>	<b>326,745</b>	<b>326,745</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM									
001	Transfer from Other Agencies	211,483	307,099	319,578	319,578	0	326,745	326,745	0
<b>TOTAL FUNDS</b>		<b>211,483</b>	<b>307,099</b>	<b>319,578</b>	<b>319,578</b>	<b>0</b>	<b>326,745</b>	<b>326,745</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 443010      **AIR RESOURCES DIVISION**  
**ORGANIZATION:** 9106      **NH C02 BUDGET TRADING PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 443010      AIR RESOURCES DIVISION</b>									
	<b>TOTAL EXPENSES</b>	<b>8,468,929</b>	<b>11,697,964</b>	<b>12,154,452</b>	<b>12,154,452</b>	<b>0</b>	<b>12,664,034</b>	<b>12,664,034</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION</b>								
	FEDERAL FUNDS	2,497,373	2,901,652	3,187,009	3,187,009	0	3,307,762	3,307,762	0
	GENERAL FUND	1,023,472	1,090,571	553,567	553,567	0	581,235	581,235	0
	OTHER FUNDS	4,948,084	7,705,741	8,413,876	8,413,876	0	8,775,037	8,775,037	0
	<b>TOTAL FUNDS</b>	<b>8,468,929</b>	<b>11,697,964</b>	<b>12,154,452</b>	<b>12,154,452</b>	<b>0</b>	<b>12,664,034</b>	<b>12,664,034</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1400      **OIL POLLUTION CONTROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	550,738	847,038	801,209	801,209	0	851,270	851,270	0
018	Overtime	74,747	85,000	85,000	85,000	0	85,000	85,000	0
020	Current Expenses	37,505	90,950	92,764	92,764	0	90,750	90,750	0
022	Rents-Leases Other Than State	111,141	125,500	125,500	125,500	0	125,500	125,500	0
023	Heat- Electricity - Water	868	1,300	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	1,927	8,500	8,500	8,500	0	8,500	8,500	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	108,897	111,953	112,249	112,249	0	113,746	113,746	0
028	Transfers To General Services	38,756	41,874	39,825	39,825	0	40,213	40,213	0
030	Equipment New/Replacement	1,130	132,790	185,345	185,345	0	167,387	167,387	0
038	Technology - Software	0	300	15,000	15,000	0	0	0	0
039	Telecommunications	26,669	27,524	30,324	30,324	0	30,324	30,324	0
040	Indirect Costs	81,771	122,084	119,376	119,376	0	122,692	122,692	0
042	Additional Fringe Benefits	69,060	76,390	85,987	85,987	0	90,413	90,413	0
049	Transfer to Other State Agenci	77,878	111,225	114,036	114,036	0	120,080	120,080	0
050	Personal Service-Temp/Appointe	20,880	41,738	31,103	31,103	0	32,475	32,475	0
057	Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
059	Temp Full Time	35,859	86,500	86,500	86,500	0	86,500	86,500	0
060	Benefits	312,589	535,337	509,521	509,521	0	536,006	536,006	0
066	Employee training	3,522	5,900	6,200	6,200	0	6,300	6,300	0
070	In-State Travel Reimbursement	538	1,750	1,775	1,775	0	1,775	1,775	0
080	Out-Of State Travel	0	5,700	6,900	6,900	0	5,700	5,700	0
101	Medical Payments to Providers	1,668	4,950	4,950	4,950	0	4,950	4,950	0
102	Contracts for program services	116,733	600,000	600,000	600,000	0	600,000	600,000	0
<b>TOTAL EXPENSES</b>		<b>1,672,876</b>	<b>3,065,553</b>	<b>3,064,614</b>	<b>3,064,614</b>	<b>0</b>	<b>3,122,131</b>	<b>3,122,131</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL</b>				
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1400      **OIL POLLUTION CONTROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	1,672,876	3,065,553	3,064,614	3,064,614	0	3,122,131	3,122,131	0
	<b>TOTAL FUNDS</b>	<b>1,672,876</b>	<b>3,065,553</b>	<b>3,064,614</b>	<b>3,064,614</b>	<b>0</b>	<b>3,122,131</b>	<b>3,122,131</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1409      **LUST COST RECOVERY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	186,212	260,776	237,287	237,287	0	248,786	248,786	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	616	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	27,931	33,911	33,199	33,199	0	35,431	35,431	0
028	Transfers To General Services	10,570	11,420	10,861	10,861	0	10,967	10,967	0
030	Equipment New/Replacement	862	575	2,379	2,379	0	1,090	1,090	0
039	Telecommunications	918	1,258	2,058	2,058	0	2,058	2,058	0
040	Indirect Costs	22,161	31,238	29,677	29,677	0	30,555	30,555	0
042	Additional Fringe Benefits	19,285	19,356	21,197	21,197	0	22,214	22,214	0
049	Transfer to Other State Agenci	3,280	3,704	4,129	4,129	0	4,265	4,265	0
060	Benefits	77,838	123,417	127,975	127,975	0	134,509	134,509	0
066	Employee training	72	650	650	650	0	650	650	0
070	In-State Travel Reimbursement	214	500	500	500	0	500	500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
101	Medical Payments to Providers	564	900	1,015	1,015	0	1,015	1,015	0
<b>TOTAL EXPENSES</b>		<b>350,523</b>	<b>491,905</b>	<b>475,127</b>	<b>475,127</b>	<b>0</b>	<b>496,240</b>	<b>496,240</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY									
003	Revolving Funds	350,523	491,905	475,127	475,127	0	496,240	496,240	0
<b>TOTAL FUNDS</b>		<b>350,523</b>	<b>491,905</b>	<b>475,127</b>	<b>475,127</b>	<b>0</b>	<b>496,240</b>	<b>496,240</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1414      **OIL DISCHARGE REIMBURSEMENTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
300	Reimbursements	13,130,531	12,450,000	12,450,000	12,450,000	0	12,450,000	12,450,000	0
	<b>TOTAL EXPENSES</b>	<b>13,130,531</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>0</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE REIMBURSEMENTS</b>									
009	Agency Income	13,130,531	12,450,000	12,450,000	12,450,000	0	12,450,000	12,450,000	0
	<b>TOTAL FUNDS</b>	<b>13,130,531</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>0</b>	<b>12,450,000</b>	<b>12,450,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1421      **OIL FUND BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,150,871	1,523,700	1,502,036	1,502,036	0	1,586,976	1,586,976	0
018	Overtime	4,752	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	19,149	39,650	35,900	35,900	0	35,900	35,900	0
022	Rents-Leases Other Than State	1,256	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	188,423	199,685	204,868	204,868	0	208,295	208,295	0
028	Transfers To General Services	80,580	87,556	83,271	83,271	0	84,083	84,083	0
030	Equipment New/Replacement	32,919	28,114	40,046	40,046	0	39,591	39,591	0
038	Technology - Software	0	24,000	39,000	39,000	0	24,000	24,000	0
039	Telecommunications	9,532	11,056	16,156	16,156	0	16,156	16,156	0
040	Indirect Costs	134,593	193,871	190,246	190,246	0	196,502	196,502	0
042	Additional Fringe Benefits	125,211	126,278	147,808	147,808	0	155,317	155,317	0
049	Transfer to Other State Agenci	150,488	210,646	220,592	220,592	0	232,368	232,368	0
050	Personal Service-Temp/Appointe	8,183	36,693	68,573	68,573	0	70,008	70,008	0
057	Books, Periodicals, Subscripti	322	750	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	147,546	150,000	160,000	160,000	0	160,000	160,000	0
060	Benefits	669,514	917,701	937,352	937,352	0	985,623	985,623	0
065	Board Expenses	708	1,500	1,500	1,500	0	1,500	1,500	0
066	Employee training	3,636	6,510	8,050	8,050	0	8,050	8,050	0
070	In-State Travel Reimbursement	802	2,800	2,800	2,800	0	2,800	2,800	0
080	Out-Of State Travel	0	2,550	5,350	5,350	0	5,350	5,350	0
101	Medical Payments to Providers	846	5,400	5,400	5,400	0	5,400	5,400	0
102	Contracts for program services	50,144	300,834	257,500	257,500	0	257,500	257,500	0
<b>TOTAL EXPENSES</b>		<b>2,779,475</b>	<b>3,881,794</b>	<b>3,940,448</b>	<b>3,940,448</b>	<b>0</b>	<b>4,089,419</b>	<b>4,089,419</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD</b>									
009	Agency Income	2,779,475	3,881,794	3,940,448	3,940,448	0	4,089,419	4,089,419	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 1421      **OIL FUND BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,779,475	3,881,794	3,940,448	3,940,448	0	4,089,419	4,089,419	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2016      **BROWNFIELDS RLF**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	1,394	1,394	0	1,408	1,408	0
042	Additional Fringe Benefits	0	0	1,061	1,061	0	1,061	1,061	0
059	Temp Full Time	0	12,000	12,000	12,000	0	12,000	12,000	0
060	Benefits	0	7,201	7,238	7,238	0	7,588	7,588	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,525	100	100	0	100	100	0
102	Contracts for program services	0	15,000	0	0	0	15,000	15,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>37,226</b>	<b>23,293</b>	<b>23,293</b>	<b>0</b>	<b>38,657</b>	<b>38,657</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF</b>									
000	Federal Funds	0	37,226	23,293	23,293	0	38,657	38,657	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>37,226</b>	<b>23,293</b>	<b>23,293</b>	<b>0</b>	<b>38,657</b>	<b>38,657</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2017      **BROWNFIELDS RLF LOANS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	400,000	0	0	0	0	0	0
073	Grants-Non Federal	0	0	100,000	100,000	0	400,000	400,000	0
301	Loans	0	800,000	100,000	100,000	0	800,000	800,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS</b>									
000	Federal Funds	0	1,200,000	200,000	200,000	0	1,200,000	1,200,000	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>1,200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2018      **BROWNFIELDS RLF REPAYMENTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	585	1,380	1,394	1,394	0	1,409	1,409	0
042	Additional Fringe Benefits	299	900	1,061	1,061	0	1,061	1,061	0
059	Temp Full Time	2,866	12,000	12,000	12,000	0	12,000	12,000	0
060	Benefits	1,480	7,200	7,237	7,237	0	7,588	7,588	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	231,350	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	1,525	1,350	1,350	0	1,350	1,350	0
102	Contracts for program services	275	135,000	135,000	135,000	0	135,000	135,000	0
301	Loans	0	200,000	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>236,855</b>	<b>759,505</b>	<b>759,542</b>	<b>759,542</b>	<b>0</b>	<b>759,908</b>	<b>759,908</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS</b>									
008	Agency Income	236,855	759,505	759,542	759,542	0	759,908	759,908	0
<b>TOTAL FUNDS</b>		<b>236,855</b>	<b>759,505</b>	<b>759,542</b>	<b>759,542</b>	<b>0</b>	<b>759,908</b>	<b>759,908</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2074      **NH UST PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	123,347	226,712	208,046	208,046	0	220,195	220,195	0
020	Current Expenses	663	5,275	5,275	5,275	0	5,275	5,275	0
027	Transfers To Oit	27,931	33,911	33,200	33,200	0	34,142	34,142	0
028	Transfers To General Services	9,836	11,420	10,861	10,861	0	10,967	10,967	0
039	Telecommunications	877	1,223	1,223	1,223	0	1,223	1,223	0
040	Indirect Costs	7,860	13,685	16,427	16,427	0	17,125	17,125	0
041	Audit Fund Set Aside	193	415	340	340	0	340	340	0
042	Additional Fringe Benefits	13,275	18,353	19,982	19,982	0	21,056	21,056	0
049	Transfer to Other State Agenci	81	93	87	87	0	93	93	0
059	Temp Full Time	16,662	18,000	18,000	18,000	0	18,000	18,000	0
060	Benefits	43,929	84,400	97,076	97,076	0	102,230	102,230	0
066	Employee training	72	150	150	150	0	150	150	0
<b>TOTAL EXPENSES</b>		<b>244,726</b>	<b>413,637</b>	<b>410,667</b>	<b>410,667</b>	<b>0</b>	<b>430,796</b>	<b>430,796</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM</b>									
000	Federal Funds	244,726	413,637	410,667	410,667	0	430,796	430,796	0
<b>TOTAL FUNDS</b>		<b>244,726</b>	<b>413,637</b>	<b>410,667</b>	<b>410,667</b>	<b>0</b>	<b>430,796</b>	<b>430,796</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44    **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010   **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2075   **LUST TRUST PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	184,062	279,766	301,404	301,404	0	316,512	316,512	0
020	Current Expenses	355	1,250	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	32,699	40,276	38,469	38,469	0	39,449	39,449	0
028	Transfers To General Services	14,093	15,227	14,482	14,482	0	14,624	14,624	0
030	Equipment New/Replacement	0	575	2,379	2,379	0	2,379	2,379	0
039	Telecommunications	2,005	2,330	2,330	2,330	0	2,330	2,330	0
040	Indirect Costs	36,092	41,658	51,119	51,119	0	52,448	52,448	0
041	Audit Fund Set Aside	677	638	1,098	1,098	0	1,098	1,098	0
042	Additional Fringe Benefits	22,057	23,045	36,368	36,368	0	37,704	37,704	0
049	Transfer to Other State Agenci	108	124	116	116	0	124	124	0
050	Personal Service-Temp/Appointe	174,720	23,556	34,492	34,492	0	35,864	35,864	0
059	Temp Full Time	27,417	27,500	110,000	110,000	0	110,000	110,000	0
060	Benefits	191,975	172,139	233,865	233,865	0	244,393	244,393	0
066	Employee training	669	2,200	2,550	2,550	0	2,550	2,550	0
070	In-State Travel Reimbursement	726	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	429	400	500	500	0	500	500	0
101	Medical Payments to Providers	415	1,800	1,800	1,800	0	1,800	1,800	0
102	Contracts for program services	11,342	50,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>699,841</b>	<b>683,484</b>	<b>883,472</b>	<b>883,472</b>	<b>0</b>	<b>914,275</b>	<b>914,275</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM									
000	Federal Funds	699,841	683,484	883,472	883,472	0	914,275	914,275	0
<b>TOTAL FUNDS</b>		<b>699,841</b>	<b>683,484</b>	<b>883,472</b>	<b>883,472</b>	<b>0</b>	<b>914,275</b>	<b>914,275</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2514      **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	435,332	564,757	567,356	567,356	0	600,678	600,678	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,195	4,450	4,200	4,200	0	4,200	4,200	0
022	Rents-Leases Other Than State	1,101	2,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	51,773	60,745	59,549	59,549	0	60,676	60,676	0
028	Transfers To General Services	28,186	30,454	28,964	28,964	0	29,246	29,246	0
030	Equipment New/Replacement	858	1,100	4,558	4,558	0	4,558	4,558	0
039	Telecommunications	3,173	4,400	4,100	4,100	0	4,100	4,100	0
040	Indirect Costs	47,511	73,116	71,834	71,834	0	73,921	73,921	0
041	Audit Fund Set Aside	915	1,287	1,242	1,242	0	1,292	1,292	0
042	Additional Fringe Benefits	32,079	46,182	53,337	53,337	0	56,282	56,282	0
049	Transfer to Other State Agenci	216	248	232	232	0	248	248	0
050	Personal Service-Temp/Appointe	771	12,347	0	0	0	0	0	0
059	Temp Full Time	20,828	50,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	198,708	313,022	295,209	295,209	0	310,797	310,797	0
066	Employee training	441	3,100	3,150	3,150	0	1,100	1,100	0
070	In-State Travel Reimbursement	44	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,876	2,575	4,350	4,350	0	1,950	1,950	0
101	Medical Payments to Providers	1,146	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	103,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>826,153</b>	<b>1,279,783</b>	<b>1,241,581</b>	<b>1,241,581</b>	<b>0</b>	<b>1,292,548</b>	<b>1,292,548</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG									
000	Federal Funds	826,153	1,279,783	1,241,581	1,241,581	0	1,292,548	1,292,548	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2514      **NH BROWNFIELDS RESPONSE PROG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		826,153	1,279,783	1,241,581	1,241,581	0	1,292,548	1,292,548	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2589      **CERCLA MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	126,196	161,868	161,583	161,583	0	168,055	168,055	0
018	Overtime	606	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	17,738	40,160	19,650	19,650	0	19,650	19,650	0
022	Rents-Leases Other Than State	0	300	100	100	0	100	100	0
027	Transfers To Oit	27,304	30,140	29,559	29,559	0	28,835	28,835	0
028	Transfers To General Services	7,047	7,614	7,241	7,241	0	7,312	7,312	0
030	Equipment New/Replacement	428	550	300	300	0	300	300	0
039	Telecommunications	2,379	2,900	2,900	2,900	0	2,900	2,900	0
049	Transfer to Other State Agenci	54	62	58	58	0	62	62	0
060	Benefits	72,227	72,398	99,083	99,083	0	103,855	103,855	0
066	Employee training	72	610	560	560	0	710	710	0
070	In-State Travel Reimbursement	59	600	600	600	0	600	600	0
080	Out-Of State Travel	0	1,000	300	300	0	300	300	0
101	Medical Payments to Providers	430	800	860	860	0	860	860	0
102	Contracts for program services	626,426	851,000	667,000	667,000	0	765,000	765,000	0
<b>TOTAL EXPENSES</b>		<b>880,966</b>	<b>1,171,002</b>	<b>990,794</b>	<b>990,794</b>	<b>0</b>	<b>1,099,539</b>	<b>1,099,539</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE									
General Fund	880,966	1,171,002	990,794	990,794	0	1,099,539	1,099,539	0	0
<b>TOTAL FUNDS</b>	<b>880,966</b>	<b>1,171,002</b>	<b>990,794</b>	<b>990,794</b>	<b>0</b>	<b>1,099,539</b>	<b>1,099,539</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2590      **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	176,388	223,452	230,253	230,253	0	239,916	239,916	0
018	Overtime	1,297	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	577	32,950	18,350	18,350	0	18,350	18,350	0
022	Rents-Leases Other Than State	701	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
026	Organizational Dues	0	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	32,699	38,822	38,469	38,469	0	42,707	42,707	0
028	Transfers To General Services	10,814	11,420	10,861	10,861	0	10,967	10,967	0
030	Equipment New/Replacement	429	1,690	550	550	0	550	550	0
039	Telecommunications	1,100	1,100	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	32,104	47,282	47,416	47,416	0	49,279	49,279	0
041	Audit Fund Set Aside	1,958	3,182	3,200	3,200	0	3,200	3,200	0
042	Additional Fringe Benefits	16,128	25,384	29,184	29,184	0	31,892	31,892	0
049	Transfer to Other State Agenci	81	93	87	87	0	93	93	0
050	Personal Service-Temp/Appointe	0	5,655	0	0	0	0	0	0
059	Temp Full Time	31,690	110,000	94,887	94,887	0	115,853	115,853	0
060	Benefits	92,040	147,000	154,904	154,904	0	167,963	167,963	0
066	Employee training	997	1,910	690	690	0	840	840	0
070	In-State Travel Reimbursement	564	1,250	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	106	1,750	150	150	0	650	650	0
101	Medical Payments to Providers	0	600	600	600	0	600	600	0
102	Contracts for program services	1,813,030	2,515,000	2,035,000	2,035,000	0	1,935,000	1,935,000	0
<b>TOTAL EXPENSES</b>		<b>2,212,703</b>	<b>3,179,240</b>	<b>2,679,551</b>	<b>2,679,551</b>	<b>0</b>	<b>2,632,810</b>	<b>2,632,810</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS									
000 Federal Funds	2,212,703	3,179,240	2,679,551	2,679,551	0	2,632,810	2,632,810	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2590      **CERCLA PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,212,703	3,179,240	2,679,551	2,679,551	0	2,632,810	2,632,810	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 2592      **DOD HAZARDOUS WASTE SITE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	138,753	259,378	217,484	217,484	0	232,378	232,378	0
018	Overtime	2,471	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	839	5,350	5,650	5,650	0	5,650	5,650	0
022	Rents-Leases Other Than State	13,259	13,000	15,500	15,500	0	16,000	16,000	0
027	Transfers To Oit	27,931	33,911	34,829	34,829	0	35,771	35,771	0
028	Transfers To General Services	3,523	3,807	0	0	0	0	0	0
030	Equipment New/Replacement	1,643	2,280	2,000	2,000	0	2,850	2,850	0
039	Telecommunications	1,717	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	17,495	33,851	33,172	33,172	0	35,182	35,182	0
041	Audit Fund Set Aside	190	900	900	900	0	910	910	0
042	Additional Fringe Benefits	10,904	23,278	25,404	25,404	0	28,118	28,118	0
049	Transfer to Other State Agenci	81	93	87	87	0	93	93	0
059	Temp Full Time	7,451	46,000	64,887	64,887	0	80,699	80,699	0
060	Benefits	79,621	164,653	167,890	167,890	0	180,795	180,795	0
066	Employee training	108	2,495	6,290	6,290	0	4,245	4,245	0
070	In-State Travel Reimbursement	150	850	1,275	1,275	0	1,275	1,275	0
080	Out-Of State Travel	0	6,150	7,900	7,900	0	6,150	6,150	0
101	Medical Payments to Providers	461	1,500	3,850	3,850	0	3,850	3,850	0
102	Contracts for program services	0	290,000	300,000	300,000	0	300,000	300,000	0
<b>TOTAL EXPENSES</b>		<b>306,597</b>	<b>895,496</b>	<b>895,118</b>	<b>895,118</b>	<b>0</b>	<b>941,966</b>	<b>941,966</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE</b>									
000	Federal Funds	306,597	895,496	895,118	895,118	0	941,966	941,966	0
<b>TOTAL FUNDS</b>		<b>306,597</b>	<b>895,496</b>	<b>895,118</b>	<b>895,118</b>	<b>0</b>	<b>941,966</b>	<b>941,966</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5392      **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	656,935	792,144	902,285	902,285	0	957,884	957,884	0
018	Overtime	1,853	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	48,842	55,594	63,192	63,192	0	64,034	64,034	0
022	Rents-Leases Other Than State	9,985	11,400	12,400	12,400	0	12,400	12,400	0
024	Maint.Other Than Build.- Grnds	10	400	400	400	0	400	400	0
026	Organizational Dues	2,500	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	80,091	85,299	99,539	99,539	0	101,675	101,675	0
028	Transfers To General Services	42,034	45,681	50,686	50,686	0	51,181	51,181	0
030	Equipment New/Replacement	19,249	15,600	124,312	124,312	0	8,937	8,937	0
037	Technology - Hardware	0	0	1,629	1,629	0	0	0	0
038	Technology - Software	3,150	0	7,300	7,300	0	7,300	7,300	0
039	Telecommunications	6,028	7,400	8,300	8,300	0	8,300	8,300	0
040	Indirect Costs	104,061	142,075	145,359	145,359	0	150,006	150,006	0
042	Additional Fringe Benefits	77,606	78,836	98,565	98,565	0	102,993	102,993	0
049	Transfer to Other State Agenci	62,001	70,821	71,286	71,286	0	74,193	74,193	0
050	Personal Service-Temp/Appointe	14,821	30,491	26,712	26,712	0	26,712	26,712	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
059	Temp Full Time	130,372	249,000	273,251	273,251	0	274,015	274,015	0
060	Benefits	408,328	592,324	637,322	637,322	0	666,454	666,454	0
066	Employee training	4,479	10,930	12,300	12,300	0	12,400	12,400	0
067	Training of Providers	0	2,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,013	10,950	10,950	10,950	0	10,950	10,950	0
080	Out-Of State Travel	0	9,635	9,235	9,235	0	9,285	9,285	0
101	Medical Payments to Providers	1,800	1,800	3,850	3,850	0	3,800	3,800	0
102	Contracts for program services	113,305	787,800	700,000	700,000	0	700,000	700,000	0
<b>TOTAL EXPENSES</b>		<b>1,790,463</b>	<b>3,015,180</b>	<b>3,274,373</b>	<b>3,274,373</b>	<b>0</b>	<b>3,258,419</b>	<b>3,258,419</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5392      **HAZARDOUS WASTE CLEANUP FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND</b>									
	003 Revolving Funds	1,790,463	3,015,180	3,274,373	3,274,373	0	3,258,419	3,258,419	0
	<b>TOTAL FUNDS</b>	<b>1,790,463</b>	<b>3,015,180</b>	<b>3,274,373</b>	<b>3,274,373</b>	<b>0</b>	<b>3,258,419</b>	<b>3,258,419</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5401      **WASTE MANAGEMENT PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	137,825	156,725	158,350	158,350	0	165,423	165,423	0
011	Personal Services-Unclassified	119,006	119,005	119,006	119,006	0	123,537	123,537	0
018	Overtime	1,447	1,000	500	500	0	500	500	0
020	Current Expenses	2,036	3,060	2,710	2,710	0	2,710	2,710	0
022	Rents-Leases Other Than State	523	2,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To Oit	34,883	35,185	17,463	17,463	0	19,227	19,227	0
028	Transfers To General Services	10,570	11,420	10,861	10,861	0	10,967	10,967	0
030	Equipment New/Replacement	295	365	500	500	0	500	500	0
039	Telecommunications	2,644	3,500	3,750	3,750	0	3,750	3,750	0
049	Transfer to Other State Agenci	4,911	5,545	5,163	5,163	0	5,389	5,389	0
050	Personal Service-Temp/Appointe	35,922	53,279	49,170	49,170	0	51,285	51,285	0
060	Benefits	119,563	139,187	147,931	147,931	0	155,043	155,043	0
065	Board Expenses	514	1,500	1,000	1,000	0	1,000	1,000	0
066	Employee training	0	450	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	0	1,300	200	200	0	200	200	0
<b>TOTAL EXPENSES</b>		<b>470,139</b>	<b>533,821</b>	<b>518,004</b>	<b>518,004</b>	<b>0</b>	<b>540,931</b>	<b>540,931</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS</b>									
General Fund		470,139	533,821	518,004	518,004	0	540,931	540,931	0
<b>TOTAL FUNDS</b>		<b>470,139</b>	<b>533,821</b>	<b>518,004</b>	<b>518,004</b>	<b>0</b>	<b>540,931</b>	<b>540,931</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	692,878	1,189,163	1,006,686	1,006,686	0	1,071,907	1,071,907	0
018	Overtime	28,419	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	17,707	36,145	6,200	6,200	0	5,800	5,800	0
022	Rents-Leases Other Than State	643	2,300	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	80	100	100	100	0	100	100	0
026	Organizational Dues	6,250	250	6,250	6,250	0	6,250	6,250	0
027	Transfers To Oit	112,084	109,893	93,016	93,016	0	87,211	87,211	0
028	Transfers To General Services	55,883	60,908	47,066	47,066	0	47,525	47,525	0
030	Equipment New/Replacement	9,301	1,000	3,128	3,128	0	500	500	0
039	Telecommunications	7,784	8,800	8,450	8,450	0	8,450	8,450	0
049	Transfer to Other State Agenci	459	527	435	435	0	465	465	0
050	Personal Service-Temp/Appointe	31,178	5,008	32,638	32,638	0	33,707	33,707	0
057	Books, Periodicals, Subscripti	0	750	100	100	0	100	100	0
060	Benefits	332,404	562,891	551,378	551,378	0	583,111	583,111	0
066	Employee training	2,755	8,100	4,950	4,950	0	4,950	4,950	0
070	In-State Travel Reimbursement	104	4,050	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	388,936	395,824	375,602	375,602	0	368,194	368,194	0
				This appropriation shall not lapse until June 30, 2023			This appropriation shall not lapse until June 30, 2023		
080	Out-Of State Travel	565	2,700	100	100	0	100	100	0
101	Medical Payments to Providers	1,469	1,750	1,750	1,750	0	1,750	1,750	0
102	Contracts for program services	10,340	5,000	2,500	2,500	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>1,699,239</b>	<b>2,405,159</b>	<b>2,152,349</b>	<b>2,152,349</b>	<b>0</b>	<b>2,234,620</b>	<b>2,234,620</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM									
General Fund		1,699,239	2,405,159	2,152,349	2,152,349	0	2,234,620	2,234,620	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,699,239	2,405,159	2,152,349	2,152,349	0	2,234,620	2,234,620	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5492      **RCRA HW PROGRAM STATE MATCH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	331,636	333,441	333,741	333,741	0	346,669	346,669	0
018	Overtime	1,488	500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	708	2,578	1,625	1,625	0	1,625	1,625	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To Oit	46,830	48,643	38,470	38,470	0	39,449	39,449	0
028	Transfers To General Services	14,092	15,227	14,482	14,482	0	14,624	14,624	0
039	Telecommunications	2,178	2,725	2,300	2,300	0	2,300	2,300	0
049	Transfer to Other State Agenci	108	124	116	116	0	124	124	0
060	Benefits	152,975	166,233	155,189	155,189	0	162,332	162,332	0
066	Employee training	269	200	300	300	0	300	300	0
070	In-State Travel Reimbursement	88	250	200	200	0	250	250	0
101	Medical Payments to Providers	90	800	800	800	0	800	800	0
<b>TOTAL EXPENSES</b>		<b>550,462</b>	<b>570,871</b>	<b>548,873</b>	<b>548,873</b>	<b>0</b>	<b>570,123</b>	<b>570,123</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH</b>									
General Fund		550,462	570,871	548,873	548,873	0	570,123	570,123	0
<b>TOTAL FUNDS</b>		<b>550,462</b>	<b>570,871</b>	<b>548,873</b>	<b>548,873</b>	<b>0</b>	<b>570,123</b>	<b>570,123</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 5927      **UST PROGRAM PPG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	2,282	2,922	4,441	4,441	0	4,449	4,449	0
041	Audit Fund Set Aside	46	47	47	47	0	47	47	0
042	Additional Fringe Benefits	2,325	2,325	5,039	5,039	0	5,039	5,039	0
059	Temp Full Time	30,992	31,000	57,000	57,000	0	57,000	57,000	0
060	Benefits	10,356	10,728	24,703	24,703	0	24,486	24,486	0
<b>TOTAL EXPENSES</b>		<b>46,001</b>	<b>47,022</b>	<b>91,230</b>	<b>91,230</b>	<b>0</b>	<b>91,021</b>	<b>91,021</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG</b>									
000	Federal Funds	46,001	47,022	91,230	91,230	0	91,021	91,021	0
<b>TOTAL FUNDS</b>		<b>46,001</b>	<b>47,022</b>	<b>91,230</b>	<b>91,230</b>	<b>0</b>	<b>91,021</b>	<b>91,021</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 7603      **RCRA HW PROGRAM PPG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	259,898	277,033	280,007	280,007	0	293,889	293,889	0
018	Overtime	12,327	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	878	7,800	7,750	7,750	0	3,550	3,550	0
024	Maint.Other Than Build.- Grnds	0	1,400	1,150	1,150	0	1,100	1,100	0
026	Organizational Dues	1,500	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	35,404	40,022	41,419	41,419	0	42,399	42,399	0
028	Transfers To General Services	14,093	15,227	14,482	14,482	0	14,624	14,624	0
030	Equipment New/Replacement	627	6,500	3,800	3,800	0	1,200	1,200	0
039	Telecommunications	1,761	2,255	2,228	2,228	0	2,228	2,228	0
040	Indirect Costs	22,890	32,784	33,512	33,512	0	34,558	34,558	0
041	Audit Fund Set Aside	497	652	685	685	0	700	700	0
042	Additional Fringe Benefits	24,205	24,527	29,173	29,173	0	30,400	30,400	0
049	Transfer to Other State Agenci	108	124	116	116	0	124	124	0
050	Personal Service-Temp/Appointe	5,040	11,920	11,913	11,913	0	11,913	11,913	0
057	Books, Periodicals, Subscripti	0	900	850	850	0	800	800	0
059	Temp Full Time	0	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	137,304	161,437	172,216	172,216	0	180,151	180,151	0
066	Employee training	1,894	3,800	3,850	3,850	0	3,600	3,600	0
070	In-State Travel Reimbursement	1,467	4,000	4,010	4,010	0	2,610	2,610	0
080	Out-Of State Travel	575	4,000	3,200	3,200	0	3,050	3,050	0
101	Medical Payments to Providers	0	1,800	1,800	1,800	0	1,800	1,800	0
102	Contracts for program services	0	0	22,000	22,000	0	22,000	22,000	0
<b>TOTAL EXPENSES</b>		<b>520,468</b>	<b>647,681</b>	<b>685,661</b>	<b>685,661</b>	<b>0</b>	<b>702,196</b>	<b>702,196</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG									
000 Federal Funds	520,468	647,681	685,661	685,661	0	702,196	702,196	0	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 7603      **RCRA HW PROGRAM PPG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		520,468	647,681	685,661	685,661	0	702,196	702,196	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 7428      **DWG TRUST**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
018	Overtime	6,163	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	7,108	11,800	12,960	12,960	0	12,960	12,960	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	200	100	100	0	100	100	0
027	Transfers To Oit	39,152	34,376	54,279	54,279	0	55,370	55,370	0
028	Transfers To General Services	31,412	22,841	21,723	21,723	0	21,934	21,934	0
030	Equipment New/Replacement	1,369	200	4,536	4,536	0	4,536	4,536	0
037	Technology - Hardware	0	300	0	0	0	0	0	0
038	Technology - Software	1,429	200	0	0	0	0	0	0
039	Telecommunications	3,664	4,872	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	41,809	50,958	62,343	62,343	0	63,488	63,488	0
042	Additional Fringe Benefits	31,548	36,626	32,488	32,488	0	32,747	32,747	0
049	Transfer to Other State Agenci	34,840	186,978	86,006	86,006	0	87,413	87,413	0
050	Personal Service-Temp/Appointe	214,208	140,711	267,591	267,591	0	274,267	274,267	0
059	Temp Full Time	296,308	338,915	357,513	357,513	0	360,439	360,439	0
060	Benefits	253,213	248,376	373,479	373,479	0	310,367	310,367	0
066	Employee training	903	4,000	4,400	4,400	0	4,400	4,400	0
070	In-State Travel Reimbursement	516	2,100	1,500	1,500	0	1,500	1,500	0
073	Grants-Non Federal	19,739,375	10,500,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
080	Out-Of State Travel	557	3,900	2,250	2,250	0	2,250	2,250	0
101	Medical Payments to Providers	0	0	500	500	0	500	500	0
102	Contracts for program services	684,253	1,000,000	1,017,857	1,017,857	0	1,017,857	1,017,857	0
301	Loans	11,276,170	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
<b>TOTAL EXPENSES</b>		<b>32,663,997</b>	<b>32,597,853</b>	<b>37,314,525</b>	<b>37,314,525</b>	<b>0</b>	<b>37,265,129</b>	<b>37,265,129</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR DWG TRUST</b>			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 7428      **DWG TRUST**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	32,663,997	32,597,853	37,314,525	37,314,525	0	37,265,129	37,265,129	0
	<b>TOTAL FUNDS</b>	<b>32,663,997</b>	<b>32,597,853</b>	<b>37,314,525</b>	<b>37,314,525</b>	<b>0</b>	<b>37,265,129</b>	<b>37,265,129</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 444010      **WASTE MANAGEMENT DIVISION**  
**ORGANIZATION:** 8873      **EMERGING CONTAMINANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	774	696	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	313	4,729	2,410	2,410	0	3,902	3,902	0
027	Transfers To Oit	0	44,151	49,009	49,009	0	50,063	50,063	0
028	Transfers To General Services	0	34,146	18,102	18,102	0	18,279	18,279	0
030	Equipment New/Replacement	10,109	7,712	730	730	0	730	730	0
038	Technology - Software	25,599	171	0	0	0	0	0	0
039	Telecommunications	751	9,007	9,158	9,158	0	9,158	9,158	0
040	Indirect Costs	7,635	16,883	41,308	41,308	0	42,878	42,878	0
042	Additional Fringe Benefits	6,502	60,491	28,873	28,873	0	30,092	30,092	0
049	Transfer to Other State Agenci	0	192	14,963	14,963	0	15,532	15,532	0
050	Personal Service-Temp/Appointe	0	0	259,963	259,963	0	268,483	268,483	0
059	Temp Full Time	61,569	592,019	316,622	316,622	0	330,408	330,408	0
060	Benefits	30,884	357,992	275,718	275,718	0	287,154	287,154	0
066	Employee training	0	0	4,400	4,400	0	4,400	4,400	0
070	In-State Travel Reimbursement	0	4,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	2,000	2,250	2,250	0	2,250	2,250	0
101	Medical Payments to Providers	0	0	500	500	0	500	500	0
102	Contracts for program services	2,036	3,919,639	67,857	67,857	0	67,857	67,857	0
300	Reimbursements	0	800,000	0	0	0	0	0	0
301	Loans	0	0	15,000,000	15,000,000	0	15,000,000	15,000,000	0
<b>TOTAL EXPENSES</b>		<b>146,172</b>	<b>5,853,828</b>	<b>16,103,863</b>	<b>16,103,863</b>	<b>0</b>	<b>16,143,686</b>	<b>16,143,686</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS									
009	Agency Income	146,172	5,853,828	16,103,863	16,103,863	0	16,143,686	16,143,686	0
<b>TOTAL FUNDS</b>		<b>146,172</b>	<b>5,853,828</b>	<b>16,103,863</b>	<b>16,103,863</b>	<b>0</b>	<b>16,143,686</b>	<b>16,143,686</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	361,602	441,114	430,075	430,075	0	457,561	457,561	0
018	Overtime	4,199	15,600	15,600	15,600	0	15,600	15,600	0
020	Current Expenses	17,840	29,582	28,320	28,320	0	28,320	28,320	0
022	Rents-Leases Other Than State	6,942	7,306	7,900	7,900	0	7,900	7,900	0
024	Maint.Other Than Build.- Grnds	0	0	300	300	0	300	300	0
026	Organizational Dues	0	435	0	0	0	0	0	0
027	Transfers To Oit	66,758	74,856	85,899	85,899	0	87,211	87,211	0
028	Transfers To General Services	45,802	49,488	47,066	47,066	0	47,525	47,525	0
030	Equipment New/Replacement	27,187	3,587	36,558	36,558	0	34,842	34,842	0
037	Technology - Hardware	9,327	10,002	0	0	0	0	0	0
038	Technology - Software	0	0	5,150	5,150	0	3,492	3,492	0
039	Telecommunications	8,672	8,672	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	91,525	121,182	130,308	130,308	0	133,445	133,445	0
042	Additional Fringe Benefits	64,933	66,063	86,724	86,724	0	89,674	89,674	0
049	Transfer to Other State Agenci	351	403	377	377	0	403	403	0
050	Personal Service-Temp/Appointe	68,697	94,240	209,379	209,379	0	213,783	213,783	0
059	Temp Full Time	339,145	428,067	436,527	436,527	0	439,238	439,238	0
060	Benefits	410,831	488,823	582,369	582,369	0	609,347	609,347	0
066	Employee training	2,032	4,200	4,400	4,400	0	4,400	4,400	0
070	In-State Travel Reimbursement	450	2,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,500	2,250	2,250	0	2,250	2,250	0
101	Medical Payments to Providers	430	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	457,865	3,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
300	Reimbursements	9,930,299	9,075,000	9,075,000	9,075,000	0	9,500,000	9,500,000	0
<b>TOTAL EXPENSES</b>		<b>11,914,887</b>	<b>14,424,120</b>	<b>13,696,202</b>	<b>13,696,202</b>	<b>0</b>	<b>14,187,291</b>	<b>14,187,291</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS</b>			
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	11,914,887	14,424,120	13,696,202	13,696,202	0	14,187,291	14,187,291	0
	<b>TOTAL FUNDS</b>	<b>11,914,887</b>	<b>14,424,120</b>	<b>13,696,202</b>	<b>13,696,202</b>	<b>0</b>	<b>14,187,291</b>	<b>14,187,291</b>	<b>0</b>

**ACTIVITY 444010      WASTE MANAGEMENT DIVISION**

<b>TOTAL EXPENSES</b>		<b>73,143,074</b>	<b>89,604,160</b>	<b>102,399,287</b>	<b>102,399,287</b>	<b>0</b>	<b>104,461,705</b>	<b>104,461,705</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION</b>									
FEDERAL FUNDS		4,856,489	8,383,569	7,110,573	7,110,573	0	8,244,269	8,244,269	0
GENERAL FUND		3,600,806	4,680,853	4,210,020	4,210,020	0	4,445,213	4,445,213	0
OTHER FUNDS		64,685,779	76,539,738	91,078,694	91,078,694	0	91,772,223	91,772,223	0
<b>TOTAL FUNDS</b>		<b>73,143,074</b>	<b>89,604,160</b>	<b>102,399,287</b>	<b>102,399,287</b>	<b>0</b>	<b>104,461,705</b>	<b>104,461,705</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 445010      **CONNECTICUT RIVER VALLEY COMMI**  
**ORGANIZATION:** 8678      **CONNECTICUT RIVER VALLEY COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	27,744	35,000	29,700	29,700	0	29,700	29,700	0
	<b>TOTAL EXPENSES</b>	<b>27,744</b>	<b>35,000</b>	<b>29,700</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>	<b>29,700</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM</b>									
	General Fund	27,744	35,000	29,700	29,700	0	29,700	29,700	0
	<b>TOTAL FUNDS</b>	<b>27,744</b>	<b>35,000</b>	<b>29,700</b>	<b>29,700</b>	<b>0</b>	<b>29,700</b>	<b>29,700</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	44,259,089	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	<b>TOTAL EXPENSES</b>	<b>44,259,089</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS</b>									
008	Agency Income	44,259,089	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	<b>TOTAL FUNDS</b>	<b>44,259,089</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 2002      **CWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	375,868	462,141	297,163	297,163	0	316,672	316,672	0
018	Overtime	1,950	2,500	2,500	2,500	0	2,501	2,501	0
020	Current Expenses	30	21,500	1,550	1,550	0	1,550	1,550	0
024	Maint.Other Than Build.- Grnds	0	4,000	0	0	0	0	0	0
026	Organizational Dues	1,220	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	42,916	48,157	21,080	21,080	0	21,228	21,228	0
028	Transfers To General Services	22,117	22,841	14,482	14,482	0	14,624	14,624	0
030	Equipment New/Replacement	26,288	845	50	50	0	50	50	0
038	Technology - Software	14,286	15,750	0	0	0	0	0	0
039	Telecommunications	4,450	3,630	4,317	4,317	0	4,317	4,317	0
040	Indirect Costs	31,733	46,304	37,741	37,741	0	39,102	39,102	0
041	Audit Fund Set Aside	9,538	26,240	21,000	21,000	0	21,000	21,000	0
042	Additional Fringe Benefits	37,528	34,848	26,490	26,490	0	28,215	28,215	0
046	Consultants	0	200	0	0	0	0	0	0
049	Transfer to Other State Agenci	5,618	5,715	8,661	8,661	0	9,043	9,043	0
050	Personal Service-Temp/Appointe	0	29,185	29,185	29,185	0	29,184	29,184	0
057	Books, Periodicals, Subscripti	0	700	0	0	0	0	0	0
060	Benefits	147,866	184,843	142,516	142,516	0	150,723	150,723	0
066	Employee training	790	3,000	100	100	0	100	100	0
069	Promotional - Marketing Expens	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,229	1,500	100	100	0	100	100	0
080	Out-Of State Travel	2,255	9,500	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>725,682</b>	<b>925,899</b>	<b>608,535</b>	<b>608,535</b>	<b>0</b>	<b>640,009</b>	<b>640,009</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION									
000	Federal Funds	604,735	771,286	507,095	507,095	0	533,320	533,320	0
007	Agency Income	120,947	154,613	101,440	101,440	0	106,689	106,689	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 2002      **CWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		725,682	925,899	608,535	608,535	0	640,009	640,009	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	13,011,246	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	<b>TOTAL EXPENSES</b>	<b>13,011,246</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS</b>									
000	Federal Funds	13,011,246	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	<b>TOTAL FUNDS</b>	<b>13,011,246</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4788      **CWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,917,592	2,098,028	2,256,726	2,256,726	0	2,388,201	2,388,201	0
018	Overtime	5,687	7,500	12,500	12,500	0	12,500	12,500	0
020	Current Expenses	57,447	74,700	76,160	76,160	0	76,520	76,520	0
022	Rents-Leases Other Than State	2,879	3,500	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	29,321	28,300	33,500	33,500	0	35,500	35,500	0
027	Transfers To Oit	165,245	209,518	229,148	229,148	0	236,071	236,071	0
028	Transfers To General Services	94,150	102,783	108,614	108,614	0	109,674	109,674	0
030	Equipment New/Replacement	18,685	575	11,590	11,590	0	13,844	13,844	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
038	Technology - Software	9,609	4,100	19,600	19,600	0	21,725	21,725	0
039	Telecommunications	14,703	13,750	15,614	15,614	0	15,664	15,664	0
040	Indirect Costs	175,161	236,142	253,814	253,814	0	263,439	263,439	0
042	Additional Fringe Benefits	201,955	171,299	219,176	219,176	0	231,343	231,343	0
044	Debt Service Other Agencies	1,996,454	1,941,666	1,886,756	1,886,756	0	1,827,336	1,827,336	0
046	Consultants	0	100	100	100	0	100	100	0
049	Transfer to Other State Agenci	9,149	9,332	9,717	9,717	0	10,099	10,099	0
050	Personal Service-Temp/Appointe	52,838	54,523	54,523	54,523	0	54,523	54,523	0
057	Books, Periodicals, Subscripti	0	250	750	750	0	750	750	0
059	Temp Full Time	146,551	178,455	210,136	210,136	0	216,299	216,299	0
060	Benefits	913,250	1,020,313	1,210,861	1,210,861	0	1,277,471	1,277,471	0
066	Employee training	2,417	7,000	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	0	6,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,958	4,500	9,850	9,850	0	9,850	9,850	0
080	Out-Of State Travel	5,590	9,850	24,250	24,250	0	20,950	20,950	0
102	Contracts for program services	179,141	200,000	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>6,001,782</b>	<b>6,384,184</b>	<b>6,859,885</b>	<b>6,859,885</b>	<b>0</b>	<b>7,036,859</b>	<b>7,036,859</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4788      **CWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT</b>									
009	Agency Income	6,001,782	6,384,184	6,859,885	6,859,885	0	7,036,859	7,036,859	0
	<b>TOTAL FUNDS</b>	<b>6,001,782</b>	<b>6,384,184</b>	<b>6,859,885</b>	<b>6,859,885</b>	<b>0</b>	<b>7,036,859</b>	<b>7,036,859</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4718      **DWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,365,626	1,599,906	1,557,607	1,557,607	0	1,647,389	1,647,389	0
018	Overtime	1,380	5,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	31,075	42,200	42,200	42,200	0	42,200	42,200	0
022	Rents-Leases Other Than State	5,355	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	0	800	800	0	800	800	0
026	Organizational Dues	7,774	17,000	20,000	20,000	0	20,000	20,000	0
027	Transfers To Oit	123,276	126,296	131,749	131,749	0	132,673	132,673	0
028	Transfers To General Services	81,279	87,556	83,271	83,271	0	84,083	84,083	0
030	Equipment New/Replacement	5,244	1,725	19,511	19,511	0	5,500	5,500	0
037	Technology - Hardware	0	4,545	0	0	0	0	0	0
038	Technology - Software	0	0	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	24,592	20,714	22,848	22,848	0	22,848	22,848	0
040	Indirect Costs	143,452	198,921	202,351	202,351	0	208,636	208,636	0
041	Audit Fund Set Aside	8,511	13,989	15,000	15,000	0	15,000	15,000	0
042	Additional Fringe Benefits	145,802	130,643	153,547	153,547	0	161,634	161,634	0
049	Transfer to Other State Agenci	621	713	667	667	0	713	713	0
050	Personal Service-Temp/Appointe	16,371	22,511	22,763	22,763	0	22,763	22,763	0
059	Temp Full Time	29,919	137,000	164,350	164,350	0	166,052	166,052	0
060	Benefits	674,229	857,671	920,234	920,234	0	975,902	975,902	0
066	Employee training	6,949	10,000	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,313	8,000	8,000	8,000	0	8,000	8,000	0
072	Grants-Federal	402,344	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	4,400	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	95,666	250,000	250,000	250,000	0	250,000	250,000	0
<b>TOTAL EXPENSES</b>		<b>3,178,178</b>	<b>3,952,390</b>	<b>4,060,398</b>	<b>4,060,398</b>	<b>0</b>	<b>4,209,693</b>	<b>4,209,693</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4718      **DWSRF ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION</b>									
	000 Federal Funds	3,178,178	3,952,390	4,060,398	4,060,398	0	4,209,693	4,209,693	0
	<b>TOTAL FUNDS</b>	<b>3,178,178</b>	<b>3,952,390</b>	<b>4,060,398</b>	<b>4,060,398</b>	<b>0</b>	<b>4,209,693</b>	<b>4,209,693</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	5,772,194	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0
<b>TOTAL EXPENSES</b>		<b>5,772,194</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS</b>									
000	Federal Funds	5,772,194	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0
<b>TOTAL FUNDS</b>		<b>5,772,194</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4790      **DWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,015,810	1,057,018	1,131,428	1,131,428	0	1,184,259	1,184,259	0
018	Overtime	3,045	5,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	3,055	20,500	33,500	33,500	0	33,500	33,500	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	1,729	3,550	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	292,712	299,323	356,505	356,505	0	368,442	368,442	0
028	Transfers To General Services	52,605	57,101	54,307	54,307	0	54,837	54,837	0
030	Equipment New/Replacement	4,461	1,020	57,550	57,550	0	31,550	31,550	0
037	Technology - Hardware	4,588	5,250	0	0	0	0	0	0
038	Technology - Software	1,124	2,000	12,000	12,000	0	7,000	7,000	0
039	Telecommunications	4,475	6,400	8,600	8,600	0	8,600	8,600	0
040	Indirect Costs	87,270	123,900	130,679	130,679	0	134,133	134,133	0
042	Additional Fringe Benefits	107,061	87,901	111,068	111,068	0	115,738	115,738	0
044	Debt Service Other Agencies	573,842	560,058	546,210	546,210	0	530,054	530,054	0
049	Transfer to Other State Agenci	10,822	12,599	10,175	10,175	0	10,579	10,579	0
050	Personal Service-Temp/Appointe	12,090	85,085	87,680	87,680	0	87,680	87,680	0
057	Books, Periodicals, Subscripti	0	2,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	7,613	110,001	110,000	110,000	0	110,000	110,000	0
060	Benefits	438,411	543,692	615,723	615,723	0	643,506	643,506	0
066	Employee training	7,928	7,000	9,000	9,000	0	9,000	9,000	0
067	Training of Providers	59,500	75,000	75,000	75,000	0	75,000	75,000	0
069	Promotional - Marketing Expens	0	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	744	7,000	7,000	7,000	0	7,000	7,000	0
073	Grants-Non Federal	128,332	200,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	3,576	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	30,953	160,000	350,000	350,000	0	260,000	260,000	0
<b>TOTAL EXPENSES</b>		<b>2,851,746</b>	<b>3,443,398</b>	<b>3,935,925</b>	<b>3,935,925</b>	<b>0</b>	<b>3,900,378</b>	<b>3,900,378</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4790      **DWSRF LOAN MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT</b>									
	009 Agency Income	2,851,746	3,443,398	3,935,925	3,935,925	0	3,900,378	3,900,378	0
	<b>TOTAL FUNDS</b>	<b>2,851,746</b>	<b>3,443,398</b>	<b>3,935,925</b>	<b>3,935,925</b>	<b>0</b>	<b>3,900,378</b>	<b>3,900,378</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4791      **DWSRF LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
301	Loans	8,635,346	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	<b>TOTAL EXPENSES</b>	<b>8,635,346</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS									
008	Agency Income	8,635,346	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	<b>TOTAL FUNDS</b>	<b>8,635,346</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>

**ACTIVITY 441018      REVOLVING LOAN FUNDS**

<b>TOTAL EXPENSES</b>	<b>84,435,263</b>	<b>79,705,871</b>	<b>80,464,743</b>	<b>80,464,743</b>	<b>0</b>	<b>80,786,939</b>	<b>80,786,939</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS</b>									
FEDERAL FUNDS	22,566,353	34,723,676	34,567,493	34,567,493	0	34,743,013	34,743,013	0	
OTHER FUNDS	61,868,910	44,982,195	45,897,250	45,897,250	0	46,043,926	46,043,926	0	
<b>TOTAL FUNDS</b>	<b>84,435,263</b>	<b>79,705,871</b>	<b>80,464,743</b>	<b>80,464,743</b>	<b>0</b>	<b>80,786,939</b>	<b>80,786,939</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 44      **ENVIRONMENTAL SERVICES DEPT**  
**AGENCY:** 044      **ENVIRONMENTAL SERVICES DEPT**  
**ACTIVITY:** 441018      **REVOLVING LOAN FUNDS**  
**ORGANIZATION:** 4791      **DWSRF LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 044 ENVIRONMENTAL SERVICES DEPT**

<b>TOTAL EXPENSES</b>	<b>208,247,823</b>	<b>240,029,103</b>	<b>254,785,386</b>	<b>246,688,948</b>	<b>-8,096,438</b>	<b>258,290,802</b>	<b>250,810,301</b>	<b>-7,480,501</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT</b>								
FEDERAL FUNDS	36,690,023	59,743,428	59,811,054	59,811,054	0	61,495,050	61,495,050	0
GENERAL FUND	20,829,641	26,094,986	23,023,236	14,926,798	-8,096,438	22,955,713	15,475,212	-7,480,501
OTHER FUNDS	150,728,159	154,190,689	171,951,096	171,951,096	0	173,840,039	173,840,039	0
<b>TOTAL FUNDS</b>	<b>208,247,823</b>	<b>240,029,103</b>	<b>254,785,386</b>	<b>246,688,948</b>	<b>-8,096,438</b>	<b>258,290,802</b>	<b>250,810,301</b>	<b>-7,480,501</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130510      **DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION:** 3850      **ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	72,606	141,229	142,013	142,013	0	150,309	150,309	0
018	Overtime	54,573	15,000	55,000	55,000	0	55,000	55,000	0
019	Holiday Pay	491	500	500	500	0	500	500	0
020	Current Expenses	0	0	220	220	0	220	220	0
040	Indirect Costs	4,027	4,227	15,975	15,975	0	15,975	15,975	0
042	Additional Fringe Benefits	0	1	100	100	0	100	100	0
060	Benefits	61,111	66,020	70,618	70,618	0	74,537	74,537	0
062	Workers Compensation	0	0	1,100	1,100	0	1,100	1,100	0
064	Ret-Pension Bene-Health Ins	0	47,167	0	0	0	0	0	0
211	Property and Casualty Insuranc	5,199	6,203	6,470	6,470	0	6,770	6,770	0
<b>TOTAL EXPENSES</b>		<b>198,007</b>	<b>280,347</b>	<b>291,996</b>	<b>291,996</b>	<b>0</b>	<b>304,511</b>	<b>304,511</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
006	Agency Income	198,007	280,347	291,996	291,996	0	304,511	304,511	0
<b>TOTAL FUNDS</b>		<b>198,007</b>	<b>280,347</b>	<b>291,996</b>	<b>291,996</b>	<b>0</b>	<b>304,511</b>	<b>304,511</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130510      **DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION:** 3857      **HARBOR MANAGEMENT PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	158,495	192,946	193,823	193,823	0	201,209	201,209	0
018	Overtime	34,598	25,000	35,000	35,000	0	35,000	35,000	0
019	Holiday Pay	1,342	1,000	1,350	1,350	0	1,350	1,350	0
040	Indirect Costs	8,000	8,400	4,098	4,098	0	4,098	4,098	0
042	Additional Fringe Benefits	0	1	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	72,129	94,558	94,500	94,500	0	94,500	94,500	0
060	Benefits	110,171	123,075	134,163	134,163	0	140,333	140,333	0
064	Ret-Pension Bene-Health Ins	0	94,333	90,000	90,000	0	99,600	99,600	0
<b>TOTAL EXPENSES</b>		<b>384,735</b>	<b>539,313</b>	<b>553,034</b>	<b>553,034</b>	<b>0</b>	<b>576,190</b>	<b>576,190</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM</b>									
006	Agency Income	384,735	539,313	553,034	553,034	0	576,190	576,190	0
<b>TOTAL FUNDS</b>		<b>384,735</b>	<b>539,313</b>	<b>553,034</b>	<b>553,034</b>	<b>0</b>	<b>576,190</b>	<b>576,190</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 03      **RESOURCE PROTECT & DEVELOPMT**  
**DEPARTMENT:** 13      **PEASE DEVELOPMENT AUTHORITY**  
**AGENCY:** 013      **PEASE DEVELOPMENT AUTHORITY**  
**ACTIVITY:** 130510      **DIVISION OF PORTS AND HARBORS**  
**ORGANIZATION:** 3857      **HARBOR MANAGEMENT PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 130510      DIVISION OF PORTS AND HARBORS</b>									
	<b>TOTAL EXPENSES</b>	582,742	819,660	845,030	845,030	0	880,701	880,701	0
	<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS</b>								
	OTHER FUNDS	582,742	819,660	845,030	845,030	0	880,701	880,701	0
	<b>TOTAL FUNDS</b>	582,742	819,660	845,030	845,030	0	880,701	880,701	0

**CATEGORY 03    RESOURCE PROTECT & DEVELOPMT**

	<b>TOTAL EXPENSES</b>	305,722,336	356,630,395	371,379,864	363,262,074	-8,117,790	377,708,151	370,260,991	-7,447,160
	<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT &amp; DEVELOPMT</b>								
	FEDERAL FUNDS	55,168,488	85,784,169	86,016,455	86,080,633	64,178	88,116,548	88,184,057	67,509
	GENERAL FUND	44,301,701	53,288,292	45,994,949	37,797,267	-8,197,682	46,536,388	39,002,089	-7,534,299
	TURNPIKE FUNDS	1,053,529	1,146,017	1,055,524	1,055,524	0	1,057,239	1,057,239	0
	FISH AND GAME FUNDS	12,823,381	14,047,420	14,778,898	14,800,290	21,392	15,639,868	15,662,371	22,503
	OTHER FUNDS	192,375,237	202,364,497	223,534,038	223,528,360	-5,678	226,358,108	226,355,235	-2,873
	<b>TOTAL FUNDS</b>	305,722,336	356,630,395	371,379,864	363,262,074	-8,117,790	377,708,151	370,260,991	-7,447,160

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	3,488,596	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	<b>TOTAL EXPENSES</b>	<b>3,488,596</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
000 Federal Funds	3,488,596	2,000,000	2,000,000    2,000,000    0	2,000,000    2,000,000    0
<b>TOTAL FUNDS</b>	<b>3,488,596</b>	<b>2,000,000</b>	<b>2,000,000    2,000,000    0</b>	<b>2,000,000    2,000,000    0</b>

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

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	10,000	0	0	0	0	0	0
073	Grants-Non Federal	8,548	215,000	225,000	225,000	0	225,000	225,000	0
<b>TOTAL EXPENSES</b>		<b>8,548</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)</b>									
006	Agency Income	8,548	225,000	225,000	225,000	0	225,000	225,000	0
<b>TOTAL FUNDS</b>		<b>8,548</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	137	1,300	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	8,758	40,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	4,116,011	1,389,000	870,000	870,000	0	340,000	340,000	0
037	Technology - Hardware	26,183	130,000	67,300	167,300	100,000	63,500	63,500	0
038	Technology - Software	9,422	7,650	16,000	116,000	100,000	26,000	26,000	0
046	Consultants	0	55,000	320,000	320,000	0	350,000	350,000	0
047	Own Forces Maint.-Build.-Grnds	0	25,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	8,924	150,000	200,000	200,000	0	200,000	200,000	0
072	Grants-Federal	0	2,889,636	1,500,000	1,985,801	485,801	1,500,000	1,500,000	0
103	Contracts for Op Services	1,365,314	3,000,000	5,500,000	8,000,000	2,500,000	5,000,000	5,000,000	0
400	Construction Repair Materials	0	5,000	505,000	505,000	0	1,800,000	1,800,000	0
404	Intra-Indirect Costs	0	427,645	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>5,534,749</b>	<b>8,120,231</b>	<b>9,019,300</b>	<b>12,205,101</b>	<b>3,185,801</b>	<b>9,320,500</b>	<b>9,320,500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS &amp; FACILITIES</b>									
000	Federal Funds	5,534,749	8,060,232	8,985,900	12,171,701	3,185,801	9,265,500	9,265,500	0
007	Agency Income	0	10,001	10,000	10,000	0	10,000	10,000	0
009	Agency Income	0	49,998	23,400	23,400	0	45,000	45,000	0
<b>TOTAL FUNDS</b>		<b>5,534,749</b>	<b>8,120,231</b>	<b>9,019,300</b>	<b>12,205,101</b>	<b>3,185,801</b>	<b>9,320,500</b>	<b>9,320,500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	327,031	382,923	391,127	391,127	0	415,238	415,238	0
011	Personal Services-Unclassified	100,160	101,959	101,959	101,959	0	105,812	105,812	0
018	Overtime	9,574	8,820	14,502	14,502	0	15,117	15,117	0
019	Holiday Pay	0	1,200	400	400	0	400	400	0
020	Current Expenses	15,279	12,400	12,200	12,200	0	12,200	12,200	0
022	Rents-Leases Other Than State	677	6,500	7,000	7,000	0	7,000	7,000	0
023	Heat- Electricity - Water	823	3,300	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	1,578	1,616	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	4,579	4,579	4,579	0	4,579	4,579	0
029	Intra-Agency Transfers	4,451	5,000	20,918	20,918	0	15,918	15,918	0
030	Equipment New/Replacement	909	3,100	3,100	3,100	0	3,100	3,100	0
037	Technology - Hardware	3,853	2,336	1,750	1,750	0	4,500	4,500	0
038	Technology - Software	0	110	900	900	0	1,000	1,000	0
039	Telecommunications	6,923	8,500	8,600	8,600	0	8,600	8,600	0
040	Indirect Costs	0	0	77,850	77,850	0	81,781	81,781	0
050	Personal Service-Temp/Appointe	27,118	38,817	38,817	38,817	0	38,817	38,817	0
057	Books, Periodicals, Subscripti	391	500	500	500	0	500	500	0
060	Benefits	211,839	251,355	270,791	270,791	0	285,378	285,378	0
065	Board Expenses	0	500	500	500	0	500	500	0
066	Employee training	139	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	248,430	250,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	518	2,588	2,588	2,588	0	2,588	2,588	0
404	Intra-Indirect Costs	70,997	87,730	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,030,690</b>	<b>1,175,333</b>	<b>1,215,081</b>	<b>1,215,081</b>	<b>0</b>	<b>1,260,028</b>	<b>1,260,028</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS</b>			
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
009	Agency Income	252,500	249,998	250,000	250,000	0	250,000	250,000	0
00D	Fed Rev Xfers from Other Agencie	4,840	0	0	0	0	0	0	0
	General Fund	773,350	925,335	965,081	965,081	0	1,010,028	1,010,028	0
<b>TOTAL FUNDS</b>		<b>1,030,690</b>	<b>1,175,333</b>	<b>1,215,081</b>	<b>1,215,081</b>	<b>0</b>	<b>1,260,028</b>	<b>1,260,028</b>	<b>0</b>

			<p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p>	<p>For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.</p>
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	406,451	459,389	451,700	451,700	0	475,126	475,126	0
018	Overtime	14,592	7,500	8,500	8,500	0	8,500	8,500	0
019	Holiday Pay	0	400	400	400	0	400	400	0
020	Current Expenses	913	2,600	2,850	2,850	0	2,850	2,850	0
022	Rents-Leases Other Than State	435	500	600	600	0	600	600	0
026	Organizational Dues	7,173	9,000	9,650	9,650	0	9,750	9,750	0
029	Intra-Agency Transfers	5,689	6,500	5,574	5,574	0	5,574	5,574	0
030	Equipment New/Replacement	50,681	5,750	7,250	7,250	0	7,250	7,250	0
037	Technology - Hardware	138	760	450	450	0	16,312	16,312	0
038	Technology - Software	0	325	0	0	0	0	0	0
039	Telecommunications	4,312	5,385	4,560	4,560	0	4,560	4,560	0
040	Indirect Costs	8,000	8,000	128,567	128,567	0	134,406	134,406	0
046	Consultants	0	2,975,000	325,000	325,000	0	325,000	325,000	0
048	Contractual Maint.-Build-Grnds	5,638	0	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	600	600	600	0	600	600	0
060	Benefits	218,210	251,231	277,055	277,055	0	291,523	291,523	0
066	Employee training	1,151	1,800	3,250	3,250	0	3,250	3,250	0
067	Training of Providers	0	15,000	15,000	15,000	0	15,000	15,000	0
069	Promotional - Marketing Expens	0	100,000	150,000	150,000	0	150,000	150,000	0
070	In-State Travel Reimbursement	84	570	800	800	0	800	800	0
072	Grants-Federal	4,877,312	11,480,628	13,200,000	13,200,000	0	13,750,000	13,750,000	0
073	Grants-Non Federal	199,729	566,500	600,000	600,000	0	600,000	600,000	0
081	Out-Of State Travel Fed Rein	920	7,000	9,500	9,500	0	13,700	13,700	0
103	Contracts for Op Services	308,550	0	0	0	0	0	0	0
404	Intra-Indirect Costs	103,196	108,689	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>6,213,174</b>	<b>16,013,127</b>	<b>15,201,306</b>	<b>15,201,306</b>	<b>0</b>	<b>15,815,201</b>	<b>15,815,201</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION</b>									
	000 Federal Funds	5,936,891	15,392,937	14,543,019	14,543,019	0	15,152,728	15,152,728	0
	005 Private Local Funds	8,600	366,497	400,000	400,000	0	400,000	400,000	0
	00D Fed Rev Xfers from Other Agencies	6,694	0	0	0	0	0	0	0
	General Fund	260,989	253,693	258,287	258,287	0	262,473	262,473	0
	<b>TOTAL FUNDS</b>	<b>6,213,174</b>	<b>16,013,127</b>	<b>15,201,306</b>	<b>15,201,306</b>	<b>0</b>	<b>15,815,201</b>	<b>15,815,201</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	165,045	220,301	298,257	298,257	0	309,843	309,843	0
018	Overtime	3,117	3,000	8,500	8,500	0	8,500	8,500	0
019	Holiday Pay	0	150	150	150	0	150	150	0
020	Current Expenses	660	950	3,551	3,551	0	3,551	3,551	0
022	Rents-Leases Other Than State	454	500	600	600	0	600	600	0
026	Organizational Dues	0	0	200	200	0	200	200	0
029	Intra-Agency Transfers	14,083	15,352	12,394	12,394	0	12,394	12,394	0
030	Equipment New/Replacement	0	100	5,598	5,598	0	5,587	5,587	0
033	Land Acquisitions and Easement	21	50	300	300	0	300	300	0
037	Technology - Hardware	813	244	2,265	2,265	0	1,815	1,815	0
038	Technology - Software	0	45	0	0	0	0	0	0
039	Telecommunications	934	1,870	4,100	4,100	0	4,100	4,100	0
040	Indirect Costs	0	0	22,685	22,685	0	23,632	23,632	0
046	Consultants	8,594	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	88,742	103,814	182,134	182,134	0	190,749	190,749	0
066	Employee training	7	200	1,600	1,600	0	1,600	1,600	0
070	In-State Travel Reimbursement	0	50	100	100	0	100	100	0
080	Out-Of State Travel	0	300	2,375	2,375	0	2,375	2,375	0
081	Out-Of State Travel Fed Rein	0	0	2,750	2,750	0	3,000	3,000	0
404	Intra-Indirect Costs	24,058	24,340	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>306,528</b>	<b>371,266</b>	<b>552,559</b>	<b>552,559</b>	<b>0</b>	<b>573,496</b>	<b>573,496</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RAILROAD									
000 Federal Funds	0	0	2,750	2,750	0	3,000	3,000	0	0
004 Intra-Agency Transfers	44,286	111,719	270,631	270,631	0	281,263	281,263	0	0
00D Fed Rev Xfers from Other Agencie General Fund	293	0	0	0	0	0	0	0	0
	261,949	259,547	279,178	279,178	0	289,233	289,233	0	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		306,528	371,266	552,559	552,559	0	573,496	573,496	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2934    **RR REHAB LOAN REVOL - 228:66A**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	215,622	193,176	184,396	184,396	0	175,984	175,984	0
	<b>TOTAL EXPENSES</b>	<b>215,622</b>	<b>193,176</b>	<b>184,396</b>	<b>184,396</b>	<b>0</b>	<b>175,984</b>	<b>175,984</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RR REHAB LOAN REVOL - 228:66A</b>									
003	Revolving Funds	215,622	193,176	184,396	184,396	0	175,984	175,984	0
	<b>TOTAL FUNDS</b>	<b>215,622</b>	<b>193,176</b>	<b>184,396</b>	<b>184,396</b>	<b>0</b>	<b>175,984</b>	<b>175,984</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2936    **REIMBURSABLE MAINT & REPAIR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
400	Construction Repair Materials	0	1	2	2	0	2	2	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT &amp; REPAIR</b>									
	General Fund	0	3	4	4	0	4	4	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2937      **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	500	500	500	0	500	500	0
062	Workers Compensation	0	500	500	500	0	505	505	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,005</b>	<b>1,005</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS</b>									
	General Fund	0	1,000	1,000	1,000	0	1,005	1,005	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,005</b>	<b>1,005</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010      **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2991    **SPECIAL RAILROAD FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	3,819	4,000	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	820	20,600	18,300	18,300	0	18,300	18,300	0
022	Rents-Leases Other Than State	0	27,500	27,500	27,500	0	27,500	27,500	0
046	Consultants	19,380	27,500	40,000	40,000	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	0	24,700	20,000	20,000	0	20,000	20,000	0
060	Benefits	1,636	783	1,220	1,220	0	1,220	1,220	0
073	Grants-Non Federal	75,993	73,000	80,000	80,000	0	80,000	80,000	0
400	Construction Repair Materials	392,224	646,813	716,295	716,295	0	716,295	716,295	0
<b>TOTAL EXPENSES</b>		<b>493,872</b>	<b>824,896</b>	<b>908,815</b>	<b>908,815</b>	<b>0</b>	<b>908,815</b>	<b>908,815</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL RAILROAD FUND</b>									
009	Agency Income	493,872	824,896	908,815	908,815	0	908,815	908,815	0
<b>TOTAL FUNDS</b>		<b>493,872</b>	<b>824,896</b>	<b>908,815</b>	<b>908,815</b>	<b>0</b>	<b>908,815</b>	<b>908,815</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 964010       **AERO, RAIL & TRANSIT FND 10**  
**ORGANIZATION:** 2991    **SPECIAL RAILROAD FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 964010            AERO, RAIL &amp; TRANSIT FND 10</b>									
	<b>TOTAL EXPENSES</b>	<b>17,291,779</b>	<b>28,924,032</b>	<b>29,307,461</b>	<b>32,493,262</b>	<b>3,185,801</b>	<b>30,280,033</b>	<b>30,280,033</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL &amp; TRANSIT FND 10</b>								
	FEDERAL FUNDS	14,960,236	25,453,169	25,531,669	28,717,470	3,185,801	26,421,228	26,421,228	0
	GENERAL FUND	1,296,288	1,439,578	1,503,550	1,503,550	0	1,562,743	1,562,743	0
	OTHER FUNDS	1,035,255	2,031,285	2,272,242	2,272,242	0	2,296,062	2,296,062	0
	<b>TOTAL FUNDS</b>	<b>17,291,779</b>	<b>28,924,032</b>	<b>29,307,461</b>	<b>32,493,262</b>	<b>3,185,801</b>	<b>30,280,033</b>	<b>30,280,033</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 2938    **DEBT SERVICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	10,949,679	12,627,899	14,124,244	14,124,244	0	14,070,238	14,070,238	0
	<b>TOTAL EXPENSES</b>	<b>10,949,679</b>	<b>12,627,899</b>	<b>14,124,244</b>	<b>14,124,244</b>	<b>0</b>	<b>14,070,238</b>	<b>14,070,238</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
Highway Funds	10,949,679	12,627,899	14,124,244	14,124,244	0	14,070,238	14,070,238	0
<b>TOTAL FUNDS</b>	<b>10,949,679</b>	<b>12,627,899</b>	<b>14,124,244</b>	<b>14,124,244</b>	<b>0</b>	<b>14,070,238</b>	<b>14,070,238</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 2939   **TRANSFERS TO OTHER AGENCIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	8,005,784	9,268,367	9,763,683	9,763,683	0	10,125,682	10,125,682	0
049	Transfer to Other State Agenci	57,380	62,161	50,537	50,537	0	54,136	54,136	0
211	Property and Casualty Insuranc	324,032	326,893	362,831	362,831	0	399,363	399,363	0
407	Trans To Bd Of Tax & Land Appl	97,515	97,613	102,922	102,922	0	105,599	105,599	0
409	Trans To Dept Of Justice	912,915	908,125	1,112,095	1,112,095	0	1,152,912	1,152,912	0
411	Trans To DES Dam Bureau	64,533	65,500	67,700	67,700	0	68,850	68,850	0
<b>TOTAL EXPENSES</b>		<b>9,462,159</b>	<b>10,728,659</b>	<b>11,459,768</b>	<b>11,459,768</b>	<b>0</b>	<b>11,906,542</b>	<b>11,906,542</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES</b>									
004	Intra-Agency Transfers	113,941	118,456	92,501	92,501	0	97,973	97,973	0
	Highway Funds	9,348,218	10,610,203	11,367,267	11,367,267	0	11,808,569	11,808,569	0
<b>TOTAL FUNDS</b>		<b>9,462,159</b>	<b>10,728,659</b>	<b>11,459,768</b>	<b>11,459,768</b>	<b>0</b>	<b>11,906,542</b>	<b>11,906,542</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 2940      **GENERAL FUND OVERHEAD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
028	Transfers To General Services	918,530	998,129	925,625	925,625	0	949,836	949,836	0
040	Indirect Costs	1,038,235	1,625,000	1,430,101	1,430,101	0	1,430,101	1,430,101	0
089	Transfer to DAS Maintenance Fu	168,116	168,179	168,179	168,179	0	168,179	168,179	0
<b>TOTAL EXPENSES</b>		<b>2,124,881</b>	<b>2,791,308</b>	<b>2,523,905</b>	<b>2,523,905</b>	<b>0</b>	<b>2,548,116</b>	<b>2,548,116</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD</b>									
	Highway Funds	2,124,881	2,790,605	2,523,905	2,523,905	0	2,548,116	2,548,116	0
	Turnpike Funds	0	703	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>2,124,881</b>	<b>2,791,308</b>	<b>2,523,905</b>	<b>2,523,905</b>	<b>0</b>	<b>2,548,116</b>	<b>2,548,116</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 2941      **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	2,505	30,000	30,000	30,000	0	30,000	30,000	0
062	Workers Compensation	1,660,595	1,100,000	1,100,000	1,100,000	0	1,111,005	1,111,005	0
064	Ret-Pension Bene-Health Ins	7,239,436	8,711,400	6,495,220	6,495,220	0	7,248,189	7,248,189	0
<b>TOTAL EXPENSES</b>		<b>8,902,536</b>	<b>9,841,400</b>	<b>7,625,220</b>	<b>7,625,220</b>	<b>0</b>	<b>8,389,194</b>	<b>8,389,194</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS</b>									
	Highway Funds	8,902,536	9,841,400	7,625,220	7,625,220	0	8,389,194	8,389,194	0
<b>TOTAL FUNDS</b>		<b>8,902,536</b>	<b>9,841,400</b>	<b>7,625,220</b>	<b>7,625,220</b>	<b>0</b>	<b>8,389,194</b>	<b>8,389,194</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 3038    **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	839,839	836,182	841,081	841,081	0	889,246	889,246	0
011	Personal Services-Unclassified	139,006	139,007	139,007	139,007	0	144,355	144,355	0
012	Personal Services-Unclassified	124,579	125,780	126,080	126,080	0	130,870	130,870	0
013	Personal Services-Unclassified	134,729	136,229	136,529	136,529	0	141,711	141,711	0
014	Personal Services-Unclassified	131,358	133,157	133,156	133,156	0	138,210	138,210	0
015	Personal Services-Unclassified	350,535	353,534	353,836	353,836	0	367,316	367,316	0
018	Overtime	10,029	6,225	2,936	2,936	0	2,936	2,936	0
019	Holiday Pay	79	0	500	500	0	500	500	0
020	Current Expenses	5,015	18,200	15,200	15,200	0	15,200	15,200	0
022	Rents-Leases Other Than State	1,428	3,500	1,600	1,600	0	1,600	1,600	0
026	Organizational Dues	33,366	48,500	48,500	48,500	0	48,500	48,500	0
030	Equipment New/Replacement	57,379	28,300	15,000	15,000	0	15,000	15,000	0
037	Technology - Hardware	0	100	50	50	0	50	50	0
038	Technology - Software	460	600	5,650	5,650	0	5,650	5,650	0
039	Telecommunications	24,675	24,800	24,800	24,800	0	24,800	24,800	0
046	Consultants	1,030	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	9,452	51,791	46,500	46,500	0	46,500	46,500	0
057	Books, Periodicals, Subscripti	1,321	750	750	750	0	750	750	0
060	Benefits	680,942	732,752	756,130	756,130	0	793,018	793,018	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	276	500	500	500	0	500	500	0
080	Out-Of State Travel	8,845	18,000	18,400	18,400	0	18,400	18,400	0
<b>TOTAL EXPENSES</b>		<b>2,554,343</b>	<b>2,657,907</b>	<b>2,666,705</b>	<b>2,666,705</b>	<b>0</b>	<b>2,785,612</b>	<b>2,785,612</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	852,777	198,418	491,526	491,526	0	491,444	491,444	0
009 Agency Income	161,713	27,350	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 3038      **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	00C Agency Indirect Cost Recoveries	0	0	160,109	160,109	0	163,082	163,082	0
	00D Fed Rev Xfers from Other Agencie	12,652	0	0	0	0	0	0	0
	Highway Funds	1,527,201	2,432,139	2,015,070	2,015,070	0	2,131,086	2,131,086	0
	<b>TOTAL FUNDS</b>	<b>2,554,343</b>	<b>2,657,907</b>	<b>2,666,705</b>	<b>2,666,705</b>	<b>0</b>	<b>2,785,612</b>	<b>2,785,612</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015       **ADMINISTRATION**  
**ORGANIZATION:** 3040    **OFFICE OF ASSET MGT - AMPS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	501,465	422,993	615,670	615,670	0	653,210	653,210	0
018	Overtime	5,522	23,344	23,000	23,000	0	24,000	24,000	0
020	Current Expenses	262	650	1,140	1,140	0	1,140	1,140	0
030	Equipment New/Replacement	880	500	0	0	0	0	0	0
037	Technology - Hardware	0	100	0	0	0	0	0	0
038	Technology - Software	0	350	0	0	0	0	0	0
039	Telecommunications	2,139	2,752	2,949	2,949	0	3,237	3,237	0
050	Personal Service-Temp/Appointe	99	7,216	15,000	15,000	0	15,600	15,600	0
060	Benefits	262,150	235,932	351,470	351,470	0	371,119	371,119	0
<b>TOTAL EXPENSES</b>		<b>772,517</b>	<b>693,837</b>	<b>1,009,229</b>	<b>1,009,229</b>	<b>0</b>	<b>1,068,306</b>	<b>1,068,306</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ASSET MGT - AMPS</b>									
000	Federal Funds	4,570	23,917	156,429	156,429	0	156,396	156,396	0
00C	Agency Indirect Cost Recoveries	0	0	50,956	50,956	0	51,899	51,899	0
00D	Fed Rev Xfers from Other Agencies	137	0	0	0	0	0	0	0
	Highway Funds	767,810	669,920	801,844	801,844	0	860,011	860,011	0
<b>TOTAL FUNDS</b>		<b>772,517</b>	<b>693,837</b>	<b>1,009,229</b>	<b>1,009,229</b>	<b>0</b>	<b>1,068,306</b>	<b>1,068,306</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960015      **ADMINISTRATION**  
**ORGANIZATION:** 3040      **OFFICE OF ASSET MGT - AMPS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 960015      ADMINISTRATION</b>									
	<b>TOTAL EXPENSES</b>	<b>34,766,115</b>	<b>39,341,010</b>	<b>39,409,071</b>	<b>39,409,071</b>	<b>0</b>	<b>40,768,008</b>	<b>40,768,008</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>								
	FEDERAL FUNDS	857,347	222,335	647,955	647,955	0	647,840	647,840	0
	HIGHWAY FUNDS	33,620,325	38,972,166	38,457,550	38,457,550	0	39,807,214	39,807,214	0
	TURNPIKE FUNDS	0	703	0	0	0	0	0	0
	OTHER FUNDS	288,443	145,806	303,566	303,566	0	312,954	312,954	0
	<b>TOTAL FUNDS</b>	<b>34,766,115</b>	<b>39,341,010</b>	<b>39,409,071</b>	<b>39,409,071</b>	<b>0</b>	<b>40,768,008</b>	<b>40,768,008</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,940,314	2,212,923	2,127,273	2,127,273	0	2,265,395	2,265,395	0
018	Overtime	27,851	33,288	39,500	39,500	0	35,000	35,000	0
019	Holiday Pay	0	0	100	100	0	100	100	0
020	Current Expenses	76,131	144,048	99,900	99,900	0	98,900	98,900	0
022	Rents-Leases Other Than State	20,377	18,200	20,425	20,425	0	20,425	20,425	0
024	Maint.Other Than Build.- Grnds	32,940	48,500	50,855	50,855	0	50,855	50,855	0
030	Equipment New/Replacement	8,499	10,000	9,700	9,700	0	15,200	15,200	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	17,670	17,500	17,900	17,900	0	17,900	17,900	0
050	Personal Service-Temp/Appointe	34,253	58,700	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	944,706	1,141,255	1,132,962	1,132,962	0	1,197,059	1,197,059	0
065	Board Expenses	1,710	3,000	3,200	3,200	0	3,200	3,200	0
066	Employee training	3,238	1,000	5,000	5,000	0	5,000	5,000	0
068	Remuneration	17,361	30,000	30,000	30,000	0	30,000	30,000	0
069	Promotional - Marketing Expens	6,759	6,500	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	115	100	100	100	0	100	100	0
080	Out-Of State Travel	0	200	100	100	0	100	100	0
204	Settlement Pmts RSA99-D2	5,000	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>3,136,924</b>	<b>3,725,514</b>	<b>3,594,315</b>	<b>3,594,315</b>	<b>0</b>	<b>3,796,534</b>	<b>3,796,534</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR FINANCE &amp; CONTRACT BUREAU</b>									
000	Federal Funds	1,078,271	855,652	604,061	604,061	0	603,949	603,949	0
001	Transfer from Other Agencies	153,924	204,999	231,070	231,070	0	239,209	239,209	0
009	Agency Income	473,559	117,920	47,000	47,000	0	47,000	47,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	00C Agency Indirect Cost Recoveries	0	0	196,761	196,761	0	200,417	200,417	0
	00D Fed Rev Xfers from Other Agencie	9,945	0	0	0	0	0	0	0
	Highway Funds	1,421,225	2,546,943	2,515,423	2,515,423	0	2,705,959	2,705,959	0
	<b>TOTAL FUNDS</b>	<b>3,136,924</b>	<b>3,725,514</b>	<b>3,594,315</b>	<b>3,594,315</b>	<b>0</b>	<b>3,796,534</b>	<b>3,796,534</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960315      **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 2056    **OFFICE OF FEDERAL COMPLIANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	231,456	349,743	331,967	331,967	0	352,584	352,584	0
018	Overtime	672	3,120	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	784	3,200	2,600	2,600	0	2,600	2,600	0
022	Rents-Leases Other Than State	1,666	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	100	50	50	0	50	50	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	3,379	5,100	6,000	6,000	0	6,000	6,000	0
050	Personal Service-Temp/Appointe	32,690	28,728	44,501	44,501	0	44,500	44,500	0
060	Benefits	85,381	188,537	148,315	148,315	0	156,634	156,634	0
<b>TOTAL EXPENSES</b>		<b>356,028</b>	<b>580,628</b>	<b>538,433</b>	<b>538,433</b>	<b>0</b>	<b>567,368</b>	<b>567,368</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL COMPLIANCE</b>									
000	Federal Funds	0	0	406,141	406,141	0	432,611	432,611	0
00C	Agency Indirect Cost Recoveries	0	0	132,292	132,292	0	134,757	134,757	0
00D	Fed Rev Xfers from Other Agencie	170	0	0	0	0	0	0	0
	Highway Funds	355,858	580,628	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>356,028</b>	<b>580,628</b>	<b>538,433</b>	<b>538,433</b>	<b>0</b>	<b>567,368</b>	<b>567,368</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960315      **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 3017      **HUMAN RESOURCES BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	901,723	938,770	947,524	947,524	0	1,007,837	1,007,837	0
018	Overtime	22,838	7,113	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	4,393	13,962	6,500	6,500	0	6,500	6,500	0
022	Rents-Leases Other Than State	1,428	2,000	1,450	1,450	0	1,450	1,450	0
026	Organizational Dues	929	910	910	910	0	910	910	0
030	Equipment New/Replacement	0	1,000	500	500	0	500	500	0
039	Telecommunications	9,738	9,025	10,997	10,997	0	10,997	10,997	0
050	Personal Service-Temp/Appointe	23,791	35,000	31,500	31,500	0	31,500	31,500	0
060	Benefits	443,378	478,338	498,110	498,110	0	526,548	526,548	0
066	Employee training	74	700	250	250	0	250	250	0
070	In-State Travel Reimbursement	210	250	200	200	0	200	200	0
<b>TOTAL EXPENSES</b>		<b>1,408,502</b>	<b>1,487,068</b>	<b>1,501,941</b>	<b>1,501,941</b>	<b>0</b>	<b>1,590,692</b>	<b>1,590,692</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	455,088	508,413	269,095	269,095	0	269,046	269,046	0
009 Agency Income	86,385	70,087	0	0	0	0	0	0
00C Agency Indirect Cost Recoveries	0	0	87,652	87,652	0	89,281	89,281	0
00D Fed Rev Xfers from Other Agencies	18,013	0	0	0	0	0	0	0
Highway Funds	849,016	908,568	1,145,194	1,145,194	0	1,232,365	1,232,365	0
<b>TOTAL FUNDS</b>	<b>1,408,502</b>	<b>1,487,068</b>	<b>1,501,941</b>	<b>1,501,941</b>	<b>0</b>	<b>1,590,692</b>	<b>1,590,692</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960315      **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 3027    **EMPLOYEE TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	579	5,100	2,200	2,200	0	2,200	2,200	0
026	Organizational Dues	14,000	14,000	14,000	14,000	0	14,000	14,000	0
039	Telecommunications	0	1,972	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
066	Employee training	26,811	135,500	134,500	134,500	0	134,500	134,500	0
081	Out-Of State Travel Fed Rein	0	8,000	8,000	8,000	0	8,000	8,000	0
<b>TOTAL EXPENSES</b>		<b>41,390</b>	<b>164,572</b>	<b>158,800</b>	<b>158,800</b>	<b>0</b>	<b>158,800</b>	<b>158,800</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING</b>									
000	Federal Funds	41,305	164,572	158,800	158,800	0	158,800	158,800	0
	Highway Funds	85	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>41,390</b>	<b>164,572</b>	<b>158,800</b>	<b>158,800</b>	<b>0</b>	<b>158,800</b>	<b>158,800</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960315       **DIVISION OF POLICY & ADMINISTRATION**  
**ORGANIZATION:** 3027    **EMPLOYEE TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 960315            DIVISION OF POLICY &amp; ADMINISTRATION</b>									
	<b>TOTAL EXPENSES</b>	<b>1,805,920</b>	<b>2,232,268</b>	<b>2,199,174</b>	<b>2,199,174</b>	<b>0</b>	<b>2,316,860</b>	<b>2,316,860</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY &amp; ADMINISTRATION</b>								
	FEDERAL FUNDS	496,393	672,985	834,036	834,036	0	860,457	860,457	0
	HIGHWAY FUNDS	1,204,959	1,489,196	1,145,194	1,145,194	0	1,232,365	1,232,365	0
	OTHER FUNDS	104,568	70,087	219,944	219,944	0	224,038	224,038	0
	<b>TOTAL FUNDS</b>	<b>1,805,920</b>	<b>2,232,268</b>	<b>2,199,174</b>	<b>2,199,174</b>	<b>0</b>	<b>2,316,860</b>	<b>2,316,860</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
017	FT Employees Special Payments	521,846	547,680	547,680	547,680	0	547,680	547,680	0
018	Overtime	4,385,529	4,220,025	5,070,366	5,070,366	0	5,070,366	5,070,366	0
019	Holiday Pay	31,078	34,847	34,847	34,847	0	34,847	34,847	0
020	Current Expenses	10,489,121	10,365,134	14,136,993	13,261,993	-875,000	14,136,993	13,261,993	-875,000
022	Rents-Leases Other Than State	8,646,102	8,049,773	8,706,885	8,706,885	0	8,706,885	8,706,885	0
023	Heat- Electricity - Water	850,111	1,007,131	967,132	967,132	0	967,132	967,132	0
024	Maint.Other Than Build.- Grnds	52,915	21,000	61,000	61,000	0	61,000	61,000	0
030	Equipment New/Replacement	186,293	400,050	595,400	595,400	0	626,200	626,200	0
037	Technology - Hardware	1,796	50,000	50,000	50,000	0	50,000	50,000	0
038	Technology - Software	0	100	75,100	75,100	0	75,100	75,100	0
039	Telecommunications	85,302	117,119	117,119	117,119	0	172,719	172,719	0
047	Own Forces Maint.-Build.-Grnds	6,423	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	25,804	44,000	44,000	44,000	0	44,000	44,000	0
050	Personal Service-Temp/Appointe	199,938	189,450	189,450	189,450	0	189,450	189,450	0
060	Benefits	2,493,015	1,002,002	1,268,305	1,268,305	0	1,268,305	1,268,305	0
070	In-State Travel Reimbursement	137,733	140,291	140,291	140,291	0	140,291	140,291	0
103	Contracts for Op Services	62,591	136,111	136,111	136,111	0	136,111	136,111	0
<b>TOTAL EXPENSES</b>		<b>28,175,597</b>	<b>26,334,713</b>	<b>32,150,679</b>	<b>31,275,679</b>	<b>-875,000</b>	<b>32,237,079</b>	<b>31,362,079</b>	<b>-875,000</b>

ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE									
00D	Fed Rev Xfers from Other Agencie	151	0	0	0	0	0	0	0
	Highway Funds	28,175,446	26,334,713	32,150,679	31,275,679	-875,000	32,237,079	31,362,079	-875,000
<b>TOTAL FUNDS</b>		<b>28,175,597</b>	<b>26,334,713</b>	<b>32,150,679</b>	<b>31,275,679</b>	<b>-875,000</b>	<b>32,237,079</b>	<b>31,362,079</b>	<b>-875,000</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,800,541	4,101,800	4,036,383	4,036,383	0	4,255,830	4,255,830	0
017	FT Employees Special Payments	20,820	25,920	25,920	25,920	0	25,920	25,920	0
018	Overtime	108,272	63,250	65,000	65,000	0	67,250	67,250	0
019	Holiday Pay	50	1,534	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	2,896,567	3,997,233	3,968,256	3,968,256	0	3,638,370	3,638,370	0
022	Rents-Leases Other Than State	23,727	30,000	30,000	30,000	0	30,000	30,000	0
023	Heat- Electricity - Water	36,742	47,419	45,600	45,600	0	45,600	45,600	0
024	Maint.Other Than Build.- Grnds	89,473	278,973	154,000	154,000	0	154,000	154,000	0
026	Organizational Dues	0	600	750	750	0	750	750	0
028	Transfers To General Services	321,486	361,152	332,647	332,647	0	341,347	341,347	0
030	Equipment New/Replacement	7,134,243	8,894,500	2,894,500	2,894,500	0	2,894,500	2,894,500	0
037	Technology - Hardware	1,217	199	57,500	57,500	0	0	0	0
038	Technology - Software	4,898	13,500	8,725	8,725	0	14,325	14,325	0
039	Telecommunications	18,441	40,030	24,230	24,230	0	50,730	50,730	0
046	Consultants	0	199	199	199	0	199	199	0
047	Own Forces Maint.-Build.-Grnds	25,192	28,200	21,000	21,000	0	21,000	21,000	0
048	Contractual Maint.-Build-Grnds	71,981	25,150	36,000	36,000	0	32,000	32,000	0
050	Personal Service-Temp/Appointe	0	20,000	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscripti	449	850	4,125	4,125	0	4,125	4,125	0
060	Benefits	2,186,291	2,547,438	2,564,334	2,564,334	0	2,700,870	2,700,870	0
066	Employee training	6,280	8,750	17,750	17,750	0	17,750	17,750	0
070	In-State Travel Reimbursement	370	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	10,875	10,875	10,875	0	10,875	10,875	0
103	Contracts for Op Services	10,723	31,000	31,000	31,000	0	31,000	31,000	0
<b>TOTAL EXPENSES</b>		<b>16,757,763</b>	<b>20,529,572</b>	<b>14,361,294</b>	<b>14,361,294</b>	<b>0</b>	<b>14,368,941</b>	<b>14,368,941</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU</b>									
	003 Revolving Funds	176,525	0	400,000	400,000	0	400,000	400,000	0
	004 Intra-Agency Transfers	480,269	553,704	544,397	544,397	0	544,397	544,397	0
	007 Agency Income	3,187,899	0	0	0	0	0	0	0
	009 Agency Income	214,513	569,098	0	0	0	0	0	0
	00C Agency Indirect Cost Recoveries	0	0	255,531	255,531	0	256,112	256,112	0
	00D Fed Rev Xfers from Other Agencies	8,532	0	0	0	0	0	0	0
	Highway Funds	12,690,025	19,406,770	13,161,366	13,161,366	0	13,168,432	13,168,432	0
	<b>TOTAL FUNDS</b>	<b>16,757,763</b>	<b>20,529,572</b>	<b>14,361,294</b>	<b>14,361,294</b>	<b>0</b>	<b>14,368,941</b>	<b>14,368,941</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	26,697,173	29,363,722	29,906,132	29,906,132	0	31,706,506	31,706,506	0
017	FT Employees Special Payments	90	1,356,826	0	0	0	0	0	0
018	Overtime	565,066	1,137,716	1,137,717	1,137,717	0	1,137,716	1,137,716	0
019	Holiday Pay	1,993	5,208	5,207	5,207	0	5,208	5,208	0
020	Current Expenses	3,158,378	3,888,548	3,888,550	3,888,550	0	3,888,550	3,888,550	0
022	Rents-Leases Other Than State	3,681,412	4,292,059	4,292,059	4,292,059	0	4,292,059	4,292,059	0
023	Heat- Electricity - Water	562,757	656,128	506,128	506,128	0	506,128	506,128	0
024	Maint.Other Than Build.- Grnds	138,253	182,840	182,840	182,840	0	182,840	182,840	0
030	Equipment New/Replacement	167,025	516,400	516,400	516,400	0	516,400	516,400	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	129,765	144,470	144,471	144,471	0	144,471	144,471	0
046	Consultants	47,084	100,000	100,000	100,000	0	100,000	100,000	0
047	Own Forces Maint.-Build.-Grnds	87,018	150,000	150,000	150,000	0	150,000	150,000	0
048	Contractual Maint.-Build-Grnds	85,420	155,000	155,000	155,000	0	155,000	155,000	0
050	Personal Service-Temp/Appointe	129,616	317,291	317,290	317,290	0	317,291	317,291	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
060	Benefits	15,984,747	20,682,657	21,529,906	21,529,906	0	22,704,761	22,704,761	0
066	Employee training	10,013	25,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	98,907	142,500	142,500	142,500	0	142,500	142,500	0
080	Out-Of State Travel	2,066	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	100,088	2,920,000	242,090	242,090	0	242,090	242,090	0
400	Construction Repair Materials	334,237	1,000	1,000	1,000	0	1,000	1,000	0
406	Environmental Expense	97,854	400,000	300,000	300,000	0	300,000	300,000	0
<b>TOTAL EXPENSES</b>		<b>52,078,962</b>	<b>66,447,765</b>	<b>63,552,690</b>	<b>63,552,690</b>	<b>0</b>	<b>66,527,920</b>	<b>66,527,920</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU</b>									
	000 Federal Funds	0	0	41,000,836	41,000,836	0	0	0	0
	004 Intra-Agency Transfers	0	0	15,000	15,000	0	10,000	10,000	0
	007 Agency Income	66,000	35,002	0	0	0	0	0	0
	009 Agency Income	5,885	0	0	0	0	0	0	0
	00D Fed Rev Xfers from Other Agencies	304,132	0	0	0	0	0	0	0
	Highway Funds	51,702,945	66,412,763	22,536,854	22,536,854	0	66,517,920	66,517,920	0
	<b>TOTAL FUNDS</b>	<b>52,078,962</b>	<b>66,447,765</b>	<b>63,552,690</b>	<b>63,552,690</b>	<b>0</b>	<b>66,527,920</b>	<b>66,527,920</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3008    **BRIDGE MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,591,503	3,969,410	3,970,614	3,970,614	0	4,198,399	4,198,399	0
018	Overtime	74,294	101,688	102,000	102,000	0	102,000	102,000	0
019	Holiday Pay	31	501	500	500	0	500	500	0
020	Current Expenses	804,767	780,350	694,375	694,375	0	705,225	705,225	0
022	Rents-Leases Other Than State	93,634	104,924	106,700	106,700	0	106,700	106,700	0
023	Heat- Electricity - Water	39,030	46,300	48,000	48,000	0	48,000	48,000	0
024	Maint.Other Than Build.- Grnds	4,704	40,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	112,226	206,150	218,000	218,000	0	220,000	220,000	0
037	Technology - Hardware	0	0	50	50	0	50	50	0
039	Telecommunications	31,527	30,400	33,400	33,400	0	33,400	33,400	0
046	Consultants	10,566	10,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	5,076	5,000	7,500	7,500	0	7,500	7,500	0
048	Contractual Maint.-Build-Grnds	3,588	5,000	7,500	7,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	12,053	55,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	2,310,832	2,639,499	2,862,626	2,862,626	0	3,017,055	3,017,055	0
066	Employee training	844	39,160	47,750	47,750	0	48,000	48,000	0
070	In-State Travel Reimbursement	252,250	311,000	315,000	315,000	0	315,000	315,000	0
080	Out-Of State Travel	0	500	100	100	0	200	200	0
103	Contracts for Op Services	0	1,700,000	100	100	0	100	100	0
400	Construction Repair Materials	0	1	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>7,346,925</b>	<b>10,044,883</b>	<b>8,469,315</b>	<b>8,469,315</b>	<b>0</b>	<b>8,864,729</b>	<b>8,864,729</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE BUREAU									
000 Federal Funds	4,124,117	3,819,124	2,910,230	2,910,230	0	2,909,431	2,909,431	0	0
004 Intra-Agency Transfers	450,845	618,963	568,597	568,597	0	568,426	568,426	0	0
009 Agency Income	206,529	260,371	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3008      **BRIDGE MAINTENANCE BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	00C Agency Indirect Cost Recoveries	0	0	246,933	246,933	0	247,510	247,510	0
	00D Fed Rev Xfers from Other Agencie	4,777	0	0	0	0	0	0	0
	Highway Funds	2,560,657	5,346,425	4,743,555	4,743,555	0	5,139,362	5,139,362	0
	<b>TOTAL FUNDS</b>	<b>7,346,925</b>	<b>10,044,883</b>	<b>8,469,315</b>	<b>8,469,315</b>	<b>0</b>	<b>8,864,729</b>	<b>8,864,729</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,107,617	3,280,305	3,282,011	3,282,011	0	3,456,883	3,456,883	0
017	FT Employees Special Payments	2,520	2,520	2,520	2,520	0	2,520	2,520	0
018	Overtime	247,597	363,312	330,000	330,000	0	330,000	330,000	0
019	Holiday Pay	640	1,023	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,810,916	3,293,700	3,223,558	3,223,558	0	3,178,378	3,178,378	0
022	Rents-Leases Other Than State	5,763	5,800	6,300	6,300	0	6,300	6,300	0
023	Heat- Electricity - Water	232,226	258,205	249,300	249,300	0	249,300	249,300	0
024	Maint.Other Than Build.- Grnds	20,160	43,000	35,000	35,000	0	35,000	35,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	70,425	68,300	67,000	67,000	0	67,000	67,000	0
037	Technology - Hardware	941	1,700	2,650	2,650	0	2,700	2,700	0
038	Technology - Software	3,039	18,200	20,550	20,550	0	20,550	20,550	0
039	Telecommunications	34,695	60,930	47,800	47,800	0	47,800	47,800	0
046	Consultants	5,479	48,400	25,000	25,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	5,562	15,000	12,000	12,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	45,696	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	232,895	322,000	250,000	250,000	0	250,000	250,000	0
057	Books, Periodicals, Subscripti	192	2,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	1,832,228	2,039,775	2,171,102	2,171,102	0	2,281,538	2,281,538	0
066	Employee training	473	10,700	4,500	4,500	0	11,000	11,000	0
070	In-State Travel Reimbursement	22,502	23,000	24,000	24,000	0	29,000	29,000	0
080	Out-Of State Travel	3,241	11,440	10,900	10,900	0	10,900	10,900	0
103	Contracts for Op Services	2,194	2,500	3,300	3,300	0	3,300	3,300	0
<b>TOTAL EXPENSES</b>		<b>8,687,001</b>	<b>9,922,810</b>	<b>9,820,491</b>	<b>9,820,491</b>	<b>0</b>	<b>10,067,169</b>	<b>10,067,169</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU</b>			
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	4,785,927	4,453,737	3,743,321	3,743,321	0	3,742,530	3,742,530	0
004	Intra-Agency Transfers	41,697	39,998	37,932	37,932	0	37,916	37,916	0
009	Agency Income	238,537	250,065	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	209,332	209,332	0	209,828	209,828	0
00D	Fed Rev Xfers from Other Agencies	10,202	0	0	0	0	0	0	0
	Highway Funds	3,610,638	5,179,010	5,829,906	5,829,906	0	6,076,895	6,076,895	0
	<b>TOTAL FUNDS</b>	<b>8,687,001</b>	<b>9,922,810</b>	<b>9,820,491</b>	<b>9,820,491</b>	<b>0</b>	<b>10,067,169</b>	<b>10,067,169</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3031    **REIMBURSABLE MAINTENANCE & REP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	178,252	200,000	200,000	200,000	0	200,000	200,000	0
019	Holiday Pay	0	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	567,076	940,000	900,000	900,000	0	900,000	900,000	0
022	Rents-Leases Other Than State	274,645	950,000	950,000	950,000	0	950,000	950,000	0
024	Maint.Other Than Build.- Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	21,565	51,000	50,000	50,000	0	50,000	50,000	0
033	Land Acquisitions and Easement	0	50,000	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	7,769	0	0	0	0	0	0	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	2,677	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	86,964	43,841	49,561	49,561	0	49,561	49,561	0
070	In-State Travel Reimbursement	4,601	50,000	40,000	40,000	0	40,000	40,000	0
400	Construction Repair Materials	289,361	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
<b>TOTAL EXPENSES</b>		<b>1,432,910</b>	<b>4,344,841</b>	<b>4,299,561</b>	<b>4,299,561</b>	<b>0</b>	<b>4,299,561</b>	<b>4,299,561</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANC &amp; REP</b>									
005	Private Local Funds	537,098	4,344,841	4,299,561	4,299,561	0	4,299,561	4,299,561	0
009	Agency Income	19,981	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	616,687	0	0	0	0	0	0	0
	Highway Funds	259,144	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,432,910</b>	<b>4,344,841</b>	<b>4,299,561</b>	<b>4,299,561</b>	<b>0</b>	<b>4,299,561</b>	<b>4,299,561</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515       **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3048    **ASSET MAINT & CRITICAL REPAIR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	1,534	1,515	1,515	0	1,515	1,515	0
020	Current Expenses	6,587	22,000	21,780	21,780	0	21,780	21,780	0
022	Rents-Leases Other Than State	6,441	12,000	11,880	11,880	0	11,800	11,800	0
024	Maint.Other Than Build.- Grnds	9,316	20,000	19,800	19,800	0	19,800	19,800	0
030	Equipment New/Replacement	5,250	30,000	29,700	29,700	0	29,700	29,700	0
037	Technology - Hardware	0	100	99	99	0	99	99	0
046	Consultants	52,456	55,000	54,450	54,450	0	54,450	54,450	0
047	Own Forces Maint.-Build.-Grnds	44,135	199,000	197,010	197,010	0	197,010	197,010	0
048	Contractual Maint.-Build-Grnds	146,782	205,000	202,950	202,950	0	202,950	202,950	0
060	Benefits	0	300	336	336	0	336	336	0
<b>TOTAL EXPENSES</b>		<b>270,967</b>	<b>544,934</b>	<b>539,520</b>	<b>539,520</b>	<b>0</b>	<b>539,440</b>	<b>539,440</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT &amp; CRITICAL REPAIR</b>									
	Highway Funds	270,967	544,934	539,520	539,520	0	539,440	539,440	0
<b>TOTAL FUNDS</b>		<b>270,967</b>	<b>544,934</b>	<b>539,520</b>	<b>539,520</b>	<b>0</b>	<b>539,440</b>	<b>539,440</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	885,793	957,175	1,054,210	1,054,210	0	1,117,558	1,117,558	0
018	Overtime	30,646	45,788	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	9,867	12,397	11,000	11,000	0	11,000	11,000	0
020	Current Expenses	28,488	61,070	47,705	47,705	0	37,000	37,000	0
022	Rents-Leases Other Than State	71,439	111,747	115,252	115,252	0	118,914	118,914	0
023	Heat- Electricity - Water	31,886	42,310	35,000	35,000	0	35,000	35,000	0
024	Maint.Other Than Build.- Grnds	135,808	164,080	375,400	375,400	0	432,000	432,000	0
028	Transfers To General Services	84,156	113,149	106,521	106,521	0	107,747	107,747	0
030	Equipment New/Replacement	53,134	30,950	20,623	20,623	0	20,623	20,623	0
037	Technology - Hardware	172,216	108,740	97,000	97,000	0	62,000	62,000	0
038	Technology - Software	54,268	82,548	91,085	91,085	0	98,410	98,410	0
039	Telecommunications	57,476	51,700	51,700	51,700	0	51,700	51,700	0
046	Consultants	68,600	60,000	50,000	50,000	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	0	1,000	800	800	0	800	800	0
049	Transfer to Other State Agenci	32,047	0	53,265	53,265	0	53,445	53,445	0
050	Personal Service-Temp/Appointe	158,237	163,565	163,565	163,565	0	163,565	163,565	0
060	Benefits	484,517	551,265	642,675	642,675	0	677,195	677,195	0
066	Employee training	200	2,160	1,300	1,300	0	800	800	0
070	In-State Travel Reimbursement	112	300	275	275	0	275	275	0
080	Out-Of State Travel	77	850	350	350	0	350	350	0
<b>TOTAL EXPENSES</b>		<b>2,358,967</b>	<b>2,560,794</b>	<b>2,957,726</b>	<b>2,957,726</b>	<b>0</b>	<b>3,068,382</b>	<b>3,068,382</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS									
000 Federal Funds	0	0	200,000	200,000	0	300,000	300,000	0	0
004 Intra-Agency Transfers	1,089,342	1,168,594	1,320,506	1,320,506	0	1,326,239	1,326,239	0	0
00D Fed Rev Xfers from Other Agencie	128,939	0	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Highway Funds	1,140,686	1,392,200	1,437,220	1,437,220	0	1,442,143	1,442,143	0
	<b>TOTAL FUNDS</b>	<b>2,358,967</b>	<b>2,560,794</b>	<b>2,957,726</b>	<b>2,957,726</b>	<b>0</b>	<b>3,068,382</b>	<b>3,068,382</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3055      **INMATE MAINTENANCE CREW**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	500	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	7,404	15,000	14,850	14,850	0	14,850	14,850	0
030	Equipment New/Replacement	0	5,000	4,950	4,950	0	4,950	4,950	0
039	Telecommunications	0	1,500	1,450	1,450	0	1,450	1,450	0
050	Personal Service-Temp/Appointe	30,791	54,755	54,200	54,200	0	54,200	54,200	0
060	Benefits	2,355	4,189	4,146	4,146	0	4,146	4,146	0
<b>TOTAL EXPENSES</b>		<b>41,050</b>	<b>80,944</b>	<b>80,096</b>	<b>80,096</b>	<b>0</b>	<b>80,096</b>	<b>80,096</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW</b>									
	Highway Funds	41,050	80,944	80,096	80,096	0	80,096	80,096	0
<b>TOTAL FUNDS</b>		<b>41,050</b>	<b>80,944</b>	<b>80,096</b>	<b>80,096</b>	<b>0</b>	<b>80,096</b>	<b>80,096</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3066   **SALTED WELLS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	70,114	56,455	48,984	48,984	0	53,062	53,062	0
018	Overtime	2,248	6,811	5,594	5,594	0	5,594	5,594	0
020	Current Expenses	453	1,500	1,100	1,100	0	1,100	1,100	0
024	Maint.Other Than Build.- Grnds	0	300	100	100	0	100	100	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	517	1,500	1,000	1,000	0	1,000	1,000	0
046	Consultants	1,417	500	1,800	1,800	0	1,800	1,800	0
050	Personal Service-Temp/Appointe	0	2,000	500	500	0	500	500	0
060	Benefits	25,742	31,687	21,944	21,944	0	23,368	23,368	0
070	In-State Travel Reimbursement	302	200	100	100	0	100	100	0
400	Construction Repair Materials	51,652	160,000	160,000	160,000	0	160,000	160,000	0
<b>TOTAL EXPENSES</b>		<b>152,445</b>	<b>261,653</b>	<b>241,822</b>	<b>241,822</b>	<b>0</b>	<b>247,324</b>	<b>247,324</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS</b>									
	Highway Funds	152,445	261,653	241,822	241,822	0	247,324	247,324	0
<b>TOTAL FUNDS</b>		<b>152,445</b>	<b>261,653</b>	<b>241,822</b>	<b>241,822</b>	<b>0</b>	<b>247,324</b>	<b>247,324</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3198    **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	355,955	363,073	373,653	373,653	0	392,956	392,956	0
017	FT Employees Special Payments	3,290	3,360	3,360	3,360	0	3,360	3,360	0
018	Overtime	8,812	15,338	15,338	15,338	0	15,338	15,338	0
019	Holiday Pay	0	511	0	0	0	0	0	0
020	Current Expenses	6,298,421	7,785,110	7,790,964	7,790,964	0	7,790,964	7,790,964	0
022	Rents-Leases Other Than State	0	10,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	4,790	12,000	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	56,326	25,000	70,000	70,000	0	70,000	70,000	0
030	Equipment New/Replacement	1,943	5,000	6,500	6,500	0	6,500	6,500	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	7,096	8,500	9,200	9,200	0	9,200	9,200	0
046	Consultants	0	50,000	30,000	30,000	0	30,000	30,000	0
047	Own Forces Maint.-Build.-Grnds	37,404	110,000	80,000	80,000	0	80,000	80,000	0
048	Contractual Maint.-Build-Grnds	26,769	150,000	108,905	108,905	0	108,905	108,905	0
050	Personal Service-Temp/Appointe	0	45,632	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	1,115	1,000	1,200	1,200	0	1,200	1,200	0
060	Benefits	228,492	249,828	238,729	238,729	0	251,021	251,021	0
066	Employee training	37	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	29	1,700	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	0	3,200	3,200	3,200	0	3,200	3,200	0
103	Contracts for Op Services	0	5,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>7,030,479</b>	<b>8,848,352</b>	<b>8,759,349</b>	<b>8,759,349</b>	<b>0</b>	<b>8,790,944</b>	<b>8,790,944</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION									
009	Agency Income	3,216,691	3,925,000	3,942,711	3,942,711	0	3,957,059	3,957,059	0
00D	Fed Rev Xfers from Other Agencie	2,362	0	0	0	0	0	0	0
	Highway Funds	3,811,426	4,923,352	4,816,638	4,816,638	0	4,833,885	4,833,885	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 3198      **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		7,030,479	8,848,352	8,759,349	8,759,349	0	8,790,944	8,790,944	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 5032    **OVERSIZE & OVERWEIGHT PERMITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	105,888	135,579	106,511	106,511	0	111,741	111,741	0
018	Overtime	263	500	500	500	0	500	500	0
020	Current Expenses	12,861	1,500	21,500	21,500	0	21,500	21,500	0
037	Technology - Hardware	0	2,200	2,700	2,700	0	100	100	0
038	Technology - Software	13	75,000	5,000	5,000	0	205,000	205,000	0
039	Telecommunications	1,233	1,500	3,000	3,000	0	3,000	3,000	0
046	Consultants	10,614	20,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	0	3,771	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,668	52,413	20,000	20,000	0	20,000	20,000	0
060	Benefits	70,498	99,841	76,305	76,305	0	80,171	80,171	0
<b>TOTAL EXPENSES</b>		<b>206,038</b>	<b>392,304</b>	<b>255,516</b>	<b>255,516</b>	<b>0</b>	<b>462,012</b>	<b>462,012</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OVERSIZE &amp; OVERWEIGHT PERMITS</b>									
009	Agency Income	206,038	392,304	255,516	255,516	0	419,149	419,149	0
	Highway Funds	0	0	0	0	0	42,863	42,863	0
<b>TOTAL FUNDS</b>		<b>206,038</b>	<b>392,304</b>	<b>255,516</b>	<b>255,516</b>	<b>0</b>	<b>462,012</b>	<b>462,012</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 5034    **LIFT BRIDGE OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	843,038	951,416	887,855	887,855	0	937,983	937,983	0
018	Overtime	121,573	117,587	130,000	130,000	0	130,000	130,000	0
019	Holiday Pay	22,107	22,495	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	22,754	67,300	41,797	41,797	0	44,459	44,459	0
022	Rents-Leases Other Than State	14,602	26,428	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	110,179	125,100	124,000	124,000	0	124,000	124,000	0
024	Maint.Other Than Build.- Grnds	56,406	125,000	125,000	125,000	0	125,000	125,000	0
030	Equipment New/Replacement	18,399	20,900	20,350	20,350	0	21,850	21,850	0
037	Technology - Hardware	829	100	755	755	0	793	793	0
038	Technology - Software	0	100	4,300	4,300	0	4,300	4,300	0
039	Telecommunications	3,518	8,500	4,200	4,200	0	4,200	4,200	0
046	Consultants	0	1,000	5,000	5,000	0	5,000	5,000	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	8,000	8,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	89,005	125,000	125,000	125,000	0	125,000	125,000	0
060	Benefits	560,835	619,564	666,661	666,661	0	700,367	700,367	0
066	Employee training	0	6,140	3,000	3,000	0	4,800	4,800	0
070	In-State Travel Reimbursement	849	5,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	0	100	100	100	0	100	100	0
400	Construction Repair Materials	0	100	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>1,864,094</b>	<b>2,224,830</b>	<b>2,186,118</b>	<b>2,186,118</b>	<b>0</b>	<b>2,269,952</b>	<b>2,269,952</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS									
005	Private Local Funds	708,473	719,274	650,699	650,699	0	651,272	651,272	0
00D	Fed Rev Xfers from Other Agencie	544	0	0	0	0	0	0	0
	Highway Funds	1,155,077	1,505,556	1,535,419	1,535,419	0	1,618,680	1,618,680	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 960515      **OPS DIVISION HIGHWAY**  
**ORGANIZATION:** 5034      **LIFT BRIDGE OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,864,094	2,224,830	2,186,118	2,186,118	0	2,269,952	2,269,952	0

**ACTIVITY 960515      OPS DIVISION HIGHWAY**

<b>TOTAL EXPENSES</b>	126,403,198	152,538,395	147,674,177	146,799,177	-875,000	151,823,549	150,948,549	-875,000
<b>ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY</b>								
FEDERAL FUNDS	8,910,044	8,272,861	47,854,387	47,854,387	0	6,951,961	6,951,961	0
HIGHWAY FUNDS	105,570,506	131,388,320	87,073,075	86,198,075	-875,000	131,944,119	131,069,119	-875,000
OTHER FUNDS	11,922,648	12,877,214	12,746,715	12,746,715	0	12,927,469	12,927,469	0
<b>TOTAL FUNDS</b>	<b>126,403,198</b>	<b>152,538,395</b>	<b>147,674,177</b>	<b>146,799,177</b>	<b>-875,000</b>	<b>151,823,549</b>	<b>150,948,549</b>	<b>-875,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3021    **PLANNING & COMMUNITY ASSIST BU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,696,583	1,966,155	1,881,248	1,881,248	0	1,974,792	1,974,792	0
018	Overtime	27,645	81,075	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	6,839	14,575	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,547	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	10,500	100	100	0	100	100	0
039	Telecommunications	13,965	16,197	17,000	17,000	0	17,000	17,000	0
050	Personal Service-Temp/Appointe	0	66,270	65,000	65,000	0	65,000	65,000	0
060	Benefits	838,315	994,595	1,036,179	1,036,179	0	1,088,899	1,088,899	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	72	350	350	350	0	350	350	0
<b>TOTAL EXPENSES</b>		<b>2,584,966</b>	<b>3,154,317</b>	<b>3,064,477</b>	<b>3,064,477</b>	<b>0</b>	<b>3,210,741</b>	<b>3,210,741</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PLANNING &amp; COMMUNITY ASSIST BU</b>									
000	Federal Funds	966,207	773,567	550,787	550,787	0	550,655	550,655	0
009	Agency Income	102,725	86,137	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	123,826	123,826	0	124,110	124,110	0
00D	Fed Rev Xfers from Other Agencie	18,067	0	0	0	0	0	0	0
	Highway Funds	1,497,967	2,294,613	2,389,864	2,389,864	0	2,535,976	2,535,976	0
<b>TOTAL FUNDS</b>		<b>2,584,966</b>	<b>3,154,317</b>	<b>3,064,477</b>	<b>3,064,477</b>	<b>0</b>	<b>3,210,741</b>	<b>3,210,741</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	5,424,772	6,260,310	5,981,046	5,981,046	0	6,301,666	6,301,666	0
018	Overtime	119,411	191,947	157,013	157,013	0	157,013	157,013	0
019	Holiday Pay	0	150	150	150	0	150	150	0
020	Current Expenses	14,842	32,300	26,800	26,800	0	26,800	26,800	0
022	Rents-Leases Other Than State	2,359	8,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	1,000	250	250	0	250	250	0
029	Intra-Agency Transfers	44,286	111,721	271,554	271,554	0	282,307	282,307	0
030	Equipment New/Replacement	0	13,650	3,500	3,500	0	3,500	3,500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	36,222	44,573	44,573	44,573	0	44,573	44,573	0
046	Consultants	83,074	2,247	2,247	2,247	0	2,247	2,247	0
047	Own Forces Maint.-Build.-Grnds	0	500	500	500	0	500	500	0
048	Contractual Maint.-Build-Grnds	60	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	13,093	48,516	191,786	191,786	0	191,786	191,786	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	2,420,658	3,080,112	3,108,242	3,108,242	0	3,271,279	3,271,279	0
066	Employee training	221	19,000	19,000	19,000	0	19,000	19,000	0
069	Promotional - Marketing Expens	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	605	230	230	230	0	230	230	0
080	Out-Of State Travel	1,377	8,900	5,000	5,000	0	5,000	5,000	0
400	Construction Repair Materials	0	500	500	500	0	500	500	0
405	Lilac Program	166,675	50,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>8,327,655</b>	<b>9,874,956</b>	<b>9,866,691</b>	<b>9,866,691</b>	<b>0</b>	<b>10,361,101</b>	<b>10,361,101</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU									
000	Federal Funds	7,434,451	5,657,330	4,159,894	4,159,894	0	4,159,293	4,159,293	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
004	Intra-Agency Transfers	0	0	184,960	184,960	0	184,943	184,943	0
008	Agency Income	50,000	49,998	50,000	50,000	0	50,000	50,000	0
009	Agency Income	503,870	1,013,745	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	391,486	391,486	0	392,410	392,410	0
00D	Fed Rev Xfers from Other Agencies	10,137	0	0	0	0	0	0	0
	Highway Funds	329,197	3,153,883	5,080,351	5,080,351	0	5,574,455	5,574,455	0
<b>TOTAL FUNDS</b>		<b>8,327,655</b>	<b>9,874,956</b>	<b>9,866,691</b>	<b>9,866,691</b>	<b>0</b>	<b>10,361,101</b>	<b>10,361,101</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3028    **RIGHT-OF-WAY BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,848,937	3,287,125	3,202,966	3,202,966	0	3,394,784	3,394,784	0
018	Overtime	8,006	14,826	7,826	7,826	0	7,826	7,826	0
020	Current Expenses	16,866	35,660	18,958	18,958	0	18,958	18,958	0
022	Rents-Leases Other Than State	4,897	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	10,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	5,015	6,730	5,230	5,230	0	5,230	5,230	0
030	Equipment New/Replacement	15,142	9,650	9,650	9,650	0	9,650	9,650	0
037	Technology - Hardware	0	80	80	80	0	80	80	0
038	Technology - Software	80	100	100	100	0	100	100	0
039	Telecommunications	20,267	26,600	19,600	19,600	0	19,600	19,600	0
050	Personal Service-Temp/Appointe	56,413	94,500	94,500	94,500	0	94,500	94,500	0
057	Books, Periodicals, Subscripti	5,400	7,100	2,100	2,100	0	2,100	2,100	0
060	Benefits	1,616,702	1,895,088	2,077,325	2,077,325	0	2,191,891	2,191,891	0
065	Board Expenses	514	6,500	6,500	6,500	0	6,500	6,500	0
066	Employee training	8,483	18,925	6,925	6,925	0	6,925	6,925	0
070	In-State Travel Reimbursement	546	800	800	800	0	800	800	0
080	Out-Of State Travel	293	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
401	Land - Interest	1,928	2,425	2,425	65,425	63,000	2,425	65,425	63,000
<b>TOTAL EXPENSES</b>		<b>4,609,489</b>	<b>5,420,109</b>	<b>5,483,985</b>	<b>5,546,985</b>	<b>63,000</b>	<b>5,790,369</b>	<b>5,853,369</b>	<b>63,000</b>

ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU									
000	Federal Funds	1,613,990	1,337,501	2,097,518	2,097,518	0	2,096,971	2,096,971	0
004	Intra-Agency Transfers	0	0	96,245	96,245	0	96,212	96,212	0
009	Agency Income	273,230	341,356	0	63,000	63,000	0	63,000	63,000
00C	Agency Indirect Cost Recoveries	0	0	197,391	197,391	0	197,847	197,847	0
00D	Fed Rev Xfers from Other Agencie	10,219	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3028      **RIGHT-OF-WAY BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Highway Funds	2,712,050	3,741,252	3,092,831	3,092,831	0	3,399,339	3,399,339	0
	<b>TOTAL FUNDS</b>	<b>4,609,489</b>	<b>5,420,109</b>	<b>5,483,985</b>	<b>5,546,985</b>	<b>63,000</b>	<b>5,790,369</b>	<b>5,853,369</b>	<b>63,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3032    **ENVIRONMENTAL BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,426,146	1,438,314	1,484,255	1,484,255	0	1,570,924	1,570,924	0
018	Overtime	32,399	40,900	35,000	35,000	0	35,000	35,000	0
019	Holiday Pay	147	205	205	205	0	205	205	0
020	Current Expenses	6,376	11,000	11,000	11,000	0	11,000	11,000	0
022	Rents-Leases Other Than State	1,524	1,603	1,603	1,603	0	1,603	1,603	0
024	Maint.Other Than Build.- Grnds	976	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	12,044	14,212	14,212	14,212	0	14,212	14,212	0
046	Consultants	135,351	149,924	130,894	130,894	0	130,894	130,894	0
050	Personal Service-Temp/Appointe	18,301	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	785,305	803,903	887,672	887,672	0	935,968	935,968	0
066	Employee training	859	2,600	2,600	2,600	0	2,600	2,600	0
070	In-State Travel Reimbursement	105	250	250	250	0	250	250	0
080	Out-Of State Travel	0	2,300	2,300	2,300	0	2,300	2,300	0
<b>TOTAL EXPENSES</b>		<b>2,419,533</b>	<b>2,492,911</b>	<b>2,597,691</b>	<b>2,597,691</b>	<b>0</b>	<b>2,732,656</b>	<b>2,732,656</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU</b>									
000	Federal Funds	703,814	644,090	1,009,123	1,009,123	0	1,008,882	1,008,882	0
004	Intra-Agency Transfers	0	0	83,737	83,737	0	83,715	83,715	0
009	Agency Income	172,018	170,481	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	94,966	94,966	0	95,185	95,185	0
00D	Fed Rev Xfers from Other Agencie	10,129	0	0	0	0	0	0	0
	Highway Funds	1,533,572	1,678,340	1,409,865	1,409,865	0	1,544,874	1,544,874	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3032      **ENVIRONMENTAL BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,419,533	2,492,911	2,597,691	2,597,691	0	2,732,656	2,732,656	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3033      **BRIDGE DESIGN BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,427,188	2,395,194	2,428,975	2,428,975	0	2,549,177	2,549,177	0
018	Overtime	51,097	50,900	33,945	33,945	0	33,945	33,945	0
020	Current Expenses	5,324	18,275	13,515	13,515	0	13,505	13,505	0
022	Rents-Leases Other Than State	3,435	3,720	3,560	3,560	0	3,560	3,560	0
030	Equipment New/Replacement	0	3,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	100	0	0	0	0	0	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	12,893	20,900	19,500	19,500	0	19,500	19,500	0
046	Consultants	46	6,494	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	30,957	35,000	35,000	35,000	0	35,000	35,000	0
057	Books, Periodicals, Subscripti	274	5,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	1,185,514	1,249,965	1,338,730	1,338,730	0	1,407,302	1,407,302	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	75	100	200	200	0	200	200	0
080	Out-Of State Travel	0	120	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>3,716,803</b>	<b>3,788,868</b>	<b>3,883,525</b>	<b>3,883,525</b>	<b>0</b>	<b>4,072,289</b>	<b>4,072,289</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU</b>									
000	Federal Funds	1,182,135	762,465	1,644,335	1,644,335	0	1,643,943	1,643,943	0
004	Intra-Agency Transfers	0	0	34,120	34,120	0	34,115	34,115	0
009	Agency Income	151,227	448,922	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	154,740	154,740	0	155,094	155,094	0
00D	Fed Rev Xfers from Other Agencie	14,092	0	0	0	0	0	0	0
	Highway Funds	2,369,349	2,577,481	2,050,330	2,050,330	0	2,239,137	2,239,137	0
<b>TOTAL FUNDS</b>		<b>3,716,803</b>	<b>3,788,868</b>	<b>3,883,525</b>	<b>3,883,525</b>	<b>0</b>	<b>4,072,289</b>	<b>4,072,289</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3034    **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,830,227	3,076,167	3,018,030	3,018,030	0	3,187,679	3,187,679	0
017	FT Employees Special Payments	0	1,680	0	0	0	0	0	0
018	Overtime	100,603	143,037	141,607	141,607	0	141,607	141,607	0
019	Holiday Pay	0	1,123	1,112	1,112	0	1,112	1,112	0
020	Current Expenses	47,865	80,056	79,255	79,255	0	79,255	79,255	0
022	Rents-Leases Other Than State	1,751	1,800	1,782	1,782	0	1,782	1,782	0
024	Maint.Other Than Build.- Grnds	29,292	35,000	34,650	34,650	0	34,650	34,650	0
028	Transfers To General Services	206,068	204,129	188,017	188,017	0	192,935	192,935	0
030	Equipment New/Replacement	4,117	31,600	31,284	31,284	0	31,284	31,284	0
037	Technology - Hardware	0	100	99	99	0	99	99	0
038	Technology - Software	0	100	99	99	0	99	99	0
039	Telecommunications	24,245	28,000	27,720	27,720	0	27,720	27,720	0
046	Consultants	29,973	21,500	21,285	21,285	0	21,285	21,285	0
050	Personal Service-Temp/Appointe	56,906	110,000	60,500	60,500	0	60,500	60,500	0
057	Books, Periodicals, Subscripti	6,635	9,000	8,905	8,905	0	8,905	8,905	0
060	Benefits	1,444,439	1,744,307	1,753,851	1,753,851	0	1,847,057	1,847,057	0
066	Employee training	74	3,000	2,970	2,970	0	2,970	2,970	0
070	In-State Travel Reimbursement	8,325	12,000	11,340	11,340	0	11,340	11,340	0
080	Out-Of State Travel	563	8,000	7,920	7,920	0	7,920	7,920	0
<b>TOTAL EXPENSES</b>		<b>4,791,083</b>	<b>5,510,599</b>	<b>5,390,426</b>	<b>5,390,426</b>	<b>0</b>	<b>5,658,199</b>	<b>5,658,199</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU</b>									
000	Federal Funds	3,722,789	3,180,320	2,035,780	2,035,780	0	2,035,313	2,035,313	0
004	Intra-Agency Transfers	0	0	252,367	252,367	0	252,302	252,302	0
009	Agency Income	600,479	333,120	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	191,576	191,576	0	192,025	192,025	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3034      **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	00D Fed Rev Xfers from Other Agencie	2,369	0	0	0	0	0	0	0
	Highway Funds	465,446	1,997,159	2,910,703	2,910,703	0	3,178,559	3,178,559	0
	<b>TOTAL FUNDS</b>	<b>4,791,083</b>	<b>5,510,599</b>	<b>5,390,426</b>	<b>5,390,426</b>	<b>0</b>	<b>5,658,199</b>	<b>5,658,199</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3035    **CONSTRUCTION BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,324,093	6,621,815	6,588,508	6,588,508	0	6,927,273	6,927,273	0
018	Overtime	656,500	660,625	660,625	660,625	0	660,625	660,625	0
019	Holiday Pay	26,245	25,540	25,540	25,540	0	25,540	25,540	0
020	Current Expenses	13,395	31,000	21,000	21,000	0	21,000	21,000	0
022	Rents-Leases Other Than State	5,422	10,000	9,500	9,500	0	9,500	9,500	0
024	Maint.Other Than Build.- Grnds	0	2,000	100	100	0	100	100	0
030	Equipment New/Replacement	15,242	10,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	100	100	0	100	100	0
039	Telecommunications	39,754	56,000	56,000	56,000	0	56,000	56,000	0
050	Personal Service-Temp/Appointe	163,346	272,500	180,000	180,000	0	180,000	180,000	0
057	Books, Periodicals, Subscripti	3,750	4,000	3,850	3,850	0	3,850	3,850	0
060	Benefits	3,524,661	3,751,842	3,977,650	3,977,650	0	4,177,384	4,177,384	0
066	Employee training	0	1,000	100	100	0	100	100	0
070	In-State Travel Reimbursement	168,097	197,500	190,000	190,000	0	190,000	190,000	0
080	Out-Of State Travel	1,850	5,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>10,942,355</b>	<b>11,649,022</b>	<b>11,725,073</b>	<b>11,725,073</b>	<b>0</b>	<b>12,263,572</b>	<b>12,263,572</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU</b>									
000	Federal Funds	3,264,879	2,756,837	4,736,675	4,736,675	0	4,735,552	4,735,552	0
004	Intra-Agency Transfers	0	0	716,947	716,947	0	716,774	716,774	0
007	Agency Income	6,414	0	0	0	0	0	0	0
009	Agency Income	936,882	1,712,612	0	0	0	0	0	0
00C	Agency Indirect Cost Recoveries	0	0	421,759	421,759	0	422,718	422,718	0
00D	Fed Rev Xfers from Other Agencie	661	0	0	0	0	0	0	0
	Highway Funds	6,733,519	7,179,573	5,849,692	5,849,692	0	6,388,528	6,388,528	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3035      **CONSTRUCTION BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		10,942,355	11,649,022	11,725,073	11,725,073	0	12,263,572	12,263,572	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3036    **SPR RESEARCH FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	546	15,000	15,000	15,000	0	15,000	15,000	0
026	Organizational Dues	64,000	69,000	69,000	69,000	0	69,000	69,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	200	200	200	0	200	200	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	0	500	500	500	0	500	500	0
046	Consultants	242,366	472,000	472,000	472,000	0	472,000	472,000	0
050	Personal Service-Temp/Appointe	3,893	0	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	200	200	200	200	0	200	200	0
060	Benefits	298	0	0	0	0	0	0	0
066	Employee training	16,565	42,000	42,000	42,000	0	42,000	42,000	0
070	In-State Travel Reimbursement	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	14,634	30,000	30,000	30,000	0	30,000	30,000	0
<b>TOTAL EXPENSES</b>		<b>342,502</b>	<b>639,600</b>	<b>639,600</b>	<b>639,600</b>	<b>0</b>	<b>639,600</b>	<b>639,600</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS</b>									
000	Federal Funds	342,502	639,600	639,600	639,600	0	639,600	639,600	0
<b>TOTAL FUNDS</b>		<b>342,502</b>	<b>639,600</b>	<b>639,600</b>	<b>639,600</b>	<b>0</b>	<b>639,600</b>	<b>639,600</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3060   **STICKNEY AVENUE FACILITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3	3,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
023	Heat- Electricity - Water	53,784	51,000	0	0	0	0	0	0
039	Telecommunications	0	500	0	0	0	0	0	0
046	Consultants	0	750	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	250	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	33,260	40,000	0	0	0	0	0	0
103	Contracts for Op Services	180	500	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>87,227</b>	<b>96,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY</b>									
009	Agency Income	87,227	96,100	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>87,227</b>	<b>96,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962015      **PROJECT DEVELOPMENT**  
**ORGANIZATION:** 3060    **STICKNEY AVENUE FACILITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 962015        PROJECT DEVELOPMENT</b>									
	<b>TOTAL EXPENSES</b>	<b>37,821,613</b>	<b>42,626,482</b>	<b>42,651,468</b>	<b>42,714,468</b>	<b>63,000</b>	<b>44,728,527</b>	<b>44,791,527</b>	<b>63,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT</b>								
	FEDERAL FUNDS	19,230,767	15,751,710	16,873,712	16,873,712	0	16,870,209	16,870,209	0
	HIGHWAY FUNDS	15,641,100	22,622,301	22,783,636	22,783,636	0	24,860,868	24,860,868	0
	OTHER FUNDS	2,949,746	4,252,471	2,994,120	3,057,120	63,000	2,997,450	3,060,450	63,000
	<b>TOTAL FUNDS</b>	<b>37,821,613</b>	<b>42,626,482</b>	<b>42,651,468</b>	<b>42,714,468</b>	<b>63,000</b>	<b>44,728,527</b>	<b>44,791,527</b>	<b>63,000</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	400,000	400,000	400,000	400,000	0	400,000	400,000	0
414	Block Grant Apportionment A	32,214,570	32,162,748	29,516,608	29,541,759	25,151	31,306,831	30,891,787	-415,044
<b>TOTAL EXPENSES</b>		<b>32,614,570</b>	<b>32,562,748</b>	<b>29,916,608</b>	<b>29,941,759</b>	<b>25,151</b>	<b>31,706,831</b>	<b>31,291,787</b>	<b>-415,044</b>
<b>ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B</b>									
	Highway Funds	32,614,570	32,562,748	29,916,608	29,941,759	25,151	31,706,831	31,291,787	-415,044
<b>TOTAL FUNDS</b>		<b>32,614,570</b>	<b>32,562,748</b>	<b>29,916,608</b>	<b>29,941,759</b>	<b>25,151</b>	<b>31,706,831</b>	<b>31,291,787</b>	<b>-415,044</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096          **TRANSPORTATION DEPT**  
**ACTIVITY:** 962515      **MUNICIPAL AID**  
**ORGANIZATION:** 2944   **SPR PLANNING FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	41,561	0	0	0	0	0	0	0
020	Current Expenses	8,139	24,100	12,500	12,500	0	12,500	12,500	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	5,429	21,500	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	5,000	1,000	1,000	0	10,000	10,000	0
038	Technology - Software	208,494	378,080	539,163	539,163	0	320,886	320,886	0
039	Telecommunications	1,230	2,651	2,500	2,500	0	2,500	2,500	0
046	Consultants	652,810	1,522,500	1,212,497	1,212,497	0	360,598	360,598	0
050	Personal Service-Temp/Appointe	18,869	0	0	0	0	0	0	0
060	Benefits	17,504	0	0	0	0	0	0	0
066	Employee training	0	4,500	12,340	12,340	0	12,516	12,516	0
070	In-State Travel Reimbursement	1,452	2,300	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	4,311,577	3,900,000	3,900,000	3,900,000	0	3,900,000	3,900,000	0
081	Out-Of State Travel Fed Rein	5,262	12,500	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>5,272,327</b>	<b>5,873,631</b>	<b>5,697,500</b>	<b>5,697,500</b>	<b>0</b>	<b>4,636,500</b>	<b>4,636,500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS</b>									
000	Federal Funds	5,272,327	5,873,631	5,697,500	5,697,500	0	4,636,500	4,636,500	0
<b>TOTAL FUNDS</b>		<b>5,272,327</b>	<b>5,873,631</b>	<b>5,697,500</b>	<b>5,697,500</b>	<b>0</b>	<b>4,636,500</b>	<b>4,636,500</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 962515       **MUNICIPAL AID**  
**ORGANIZATION:** 2945    **MUNICIPAL AID - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	0	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
072	Grants-Federal	7,330,336	25,000,000	13,250,000	13,250,000	0	13,350,000	13,350,000	0
085	Interagency Transfers out of F	0	0	9,750,000	9,750,000	0	9,650,000	9,650,000	0
<b>TOTAL EXPENSES</b>		<b>7,330,336</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL</b>									
000	Federal Funds	7,330,336	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0
<b>TOTAL FUNDS</b>		<b>7,330,336</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 962515      **MUNICIPAL AID**  
**ORGANIZATION:** 4965   **MUNICIPAL FUEL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,435,237	4,017,628	4,017,628	4,017,628	0	4,017,628	4,017,628	0
	<b>TOTAL EXPENSES</b>	<b>2,435,237</b>	<b>4,017,628</b>	<b>4,017,628</b>	<b>4,017,628</b>	<b>0</b>	<b>4,017,628</b>	<b>4,017,628</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
003 Revolving Funds	2,435,237	0	4,017,628	4,017,628	0	4,017,628	4,017,628	0
009 Agency Income	0	4,017,628	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>2,435,237</b>	<b>4,017,628</b>	<b>4,017,628</b>	<b>4,017,628</b>	<b>0</b>	<b>4,017,628</b>	<b>4,017,628</b>	<b>0</b>

**ACTIVITY 962515      MUNICIPAL AID**

TOTAL EXPENSES	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
<b>TOTAL EXPENSES</b>	<b>47,652,470</b>	<b>67,454,007</b>	<b>64,631,736</b>	<b>64,656,887</b>	<b>25,151</b>	<b>65,360,959</b>	<b>64,945,915</b>	<b>-415,044</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID</b>								
FEDERAL FUNDS	12,602,663	30,873,631	30,697,500	30,697,500	0	29,636,500	29,636,500	0
HIGHWAY FUNDS	32,614,570	32,562,748	29,916,608	29,941,759	25,151	31,706,831	31,291,787	-415,044
OTHER FUNDS	2,435,237	4,017,628	4,017,628	4,017,628	0	4,017,628	4,017,628	0
<b>TOTAL FUNDS</b>	<b>47,652,470</b>	<b>67,454,007</b>	<b>64,631,736</b>	<b>64,656,887</b>	<b>25,151</b>	<b>65,360,959</b>	<b>64,945,915</b>	<b>-415,044</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	174,791	150,000	200,000	200,000	0	200,000	200,000	0
020	Current Expenses	1,968,692	3,000,000	2,950,000	2,950,000	0	2,950,000	2,950,000	0
022	Rents-Leases Other Than State	1,008,267	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
023	Heat- Electricity - Water	0	2,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	5,057	50,000	50,000	50,000	0	50,000	50,000	0
033	Land Acquisitions and Easement	5,200	50,000	50,000	50,000	0	50,000	50,000	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	238,191	500,000	500,000	500,000	0	500,000	500,000	0
048	Contractual Maint.-Build-Grnds	13,237	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	18,805	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	99,846	37,020	52,010	52,010	0	52,010	52,010	0
070	In-State Travel Reimbursement	10,695	100,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	21,241,235	17,147,480	15,714,998	15,120,990	-594,008	15,927,188	15,338,133	-589,055
<b>TOTAL EXPENSES</b>		<b>24,784,016</b>	<b>22,687,500</b>	<b>21,219,008</b>	<b>20,625,000</b>	<b>-594,008</b>	<b>21,431,198</b>	<b>20,842,143</b>	<b>-589,055</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BETTERMENT</b>									
005	Private Local Funds	93,702	0	0	0	0	0	0	0
009	Agency Income	20,501,586	22,687,500	21,219,008	20,625,000	-594,008	21,431,198	20,842,143	-589,055
	Highway Funds	4,188,728	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>24,784,016</b>	<b>22,687,500</b>	<b>21,219,008</b>	<b>20,625,000</b>	<b>-594,008</b>	<b>21,431,198</b>	<b>20,842,143</b>	<b>-589,055</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 963015       **CONSTRUCTION PROGRAM FUNDS**  
**ORGANIZATION:** 3049    **NON PARTICIPATING CONS/RECONST**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	100,677	0	0	0	0	0	0	0
400	Construction Repair Materials	3,802	0	0	0	0	0	0	0
401	Land - Interest	0	450,000	450,000	450,000	0	450,000	450,000	0
<b>TOTAL EXPENSES</b>		<b>104,479</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST</b>									
000	Federal Funds	104,479	0	0	0	0	0	0	0
	Highway Funds	0	450,000	450,000	450,000	0	450,000	450,000	0
<b>TOTAL FUNDS</b>		<b>104,479</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	1,659,567	2,122,856	2,195,000	2,195,000	0	2,195,000	2,195,000	0
046	Consultants	836,423	450,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
073	Grants-Non Federal	3,729,426	6,800,000	6,000,000	6,000,000	0	6,000,000	6,000,000	0
255	Cost of Issuing Bonds	13,500	20,000	20,000	20,000	0	20,000	20,000	0
400	Construction Repair Materials	18,331,303	22,338,550	20,447,461	19,502,449	-945,012	20,479,187	19,638,126	-841,061
401	Land - Interest	0	100,000	100,000	100,000	0	100,000	100,000	0
414	Block Grant Apportionment A	4,297,005	4,262,344	3,745,051	3,745,051	0	4,050,901	3,937,500	-113,401
<b>TOTAL EXPENSES</b>		<b>28,867,224</b>	<b>36,093,750</b>	<b>33,757,512</b>	<b>32,812,500</b>	<b>-945,012</b>	<b>34,095,088</b>	<b>33,140,626</b>	<b>-954,462</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT</b>									
009	Agency Income	28,867,224	36,093,750	33,757,512	32,812,500	-945,012	34,095,088	33,140,626	-954,462
<b>TOTAL FUNDS</b>		<b>28,867,224</b>	<b>36,093,750</b>	<b>33,757,512</b>	<b>32,812,500</b>	<b>-945,012</b>	<b>34,095,088</b>	<b>33,140,626</b>	<b>-954,462</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 963015            CONSTRUCTION PROGRAM FUNDS**

<b>TOTAL EXPENSES</b>	53,755,719	59,231,250	55,426,520	53,887,500	-1,539,020	55,976,286	54,432,769	-1,543,517
<b>ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS</b>								
FEDERAL FUNDS	104,479	0	0	0	0	0	0	0
HIGHWAY FUNDS	4,188,728	450,000	450,000	450,000	0	450,000	450,000	0
OTHER FUNDS	49,462,512	58,781,250	54,976,520	53,437,500	-1,539,020	55,526,286	53,982,769	-1,543,517
<b>TOTAL FUNDS</b>	<b>53,755,719</b>	<b>59,231,250</b>	<b>55,426,520</b>	<b>53,887,500</b>	<b>-1,539,020</b>	<b>55,976,286</b>	<b>54,432,769</b>	<b>-1,543,517</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	53,818	75,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	143,319	50,000	50,000	50,000	0	50,000	50,000	0
023	Heat- Electricity - Water	0	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	50,943	0	55,000	55,000	0	55,000	55,000	0
037	Technology - Hardware	346	6,000	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	886,281	815,000	900,000	900,000	0	900,000	900,000	0
046	Consultants	9,996,959	19,250,000	11,095,000	11,095,000	0	11,095,000	11,095,000	0
060	Benefits	30,287	14,685	3,327	3,327	0	3,327	3,327	0
065	Board Expenses	630	40,000	40,000	40,000	0	40,000	40,000	0
066	Employee training	0	40,000	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	330	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	15,000	15,000	15,000	0	15,000	15,000	0
400	Construction Repair Materials	110,233,893	85,000,000	85,075,000	85,075,000	0	85,075,000	85,075,000	0
401	Land - Interest	7,828,874	2,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0
<b>TOTAL EXPENSES</b>		<b>129,225,680</b>	<b>107,330,685</b>	<b>107,319,327</b>	<b>107,319,327</b>	<b>0</b>	<b>107,319,327</b>	<b>107,319,327</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL</b>									
000	Federal Funds	122,947,451	103,880,685	103,900,297	103,900,297	0	103,900,297	103,900,297	0
005	Private Local Funds	5,585,095	2,999,999	3,219,030	3,219,030	0	3,219,030	3,219,030	0
009	Agency Income	693,134	450,001	200,000	200,000	0	200,000	200,000	0
<b>TOTAL FUNDS</b>		<b>129,225,680</b>	<b>107,330,685</b>	<b>107,319,327</b>	<b>107,319,327</b>	<b>0</b>	<b>107,319,327</b>	<b>107,319,327</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 963515       **CONSOLIDATED FEDERAL AID PROGRAM**  
**ORGANIZATION:** 8683    **GARVEE DEBT SERVICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
044	Debt Service Other Agencies	18,821,025	18,820,311	19,670,049	19,670,049	0	19,441,902	19,441,902	0
	<b>TOTAL EXPENSES</b>	<b>18,821,025</b>	<b>18,820,311</b>	<b>19,670,049</b>	<b>19,670,049</b>	<b>0</b>	<b>19,441,902</b>	<b>19,441,902</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE									
000	Federal Funds	18,821,025	18,820,311	19,670,049	19,670,049	0	19,441,902	19,441,902	0
	<b>TOTAL FUNDS</b>	<b>18,821,025</b>	<b>18,820,311</b>	<b>19,670,049</b>	<b>19,670,049</b>	<b>0</b>	<b>19,441,902</b>	<b>19,441,902</b>	<b>0</b>

**ACTIVITY 963515            CONSOLIDATED FEDERAL AID PROGRAM**

<b>TOTAL EXPENSES</b>	<b>148,046,705</b>	<b>126,150,996</b>	<b>126,989,376</b>	<b>126,989,376</b>	<b>0</b>	<b>126,761,229</b>	<b>126,761,229</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM</b>									
FEDERAL FUNDS	141,768,476	122,700,996	123,570,346	123,570,346	0	123,342,199	123,342,199	0	
OTHER FUNDS	6,278,229	3,450,000	3,419,030	3,419,030	0	3,419,030	3,419,030	0	
<b>TOTAL FUNDS</b>	<b>148,046,705</b>	<b>126,150,996</b>	<b>126,989,376</b>	<b>126,989,376</b>	<b>0</b>	<b>126,761,229</b>	<b>126,761,229</b>	<b>0</b>	



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,108,477	2,332,861	2,391,328	2,391,328	0	2,529,290	2,529,290	0
017	FT Employees Special Payments	2,450	3,240	5,700	5,700	0	5,700	5,700	0
018	Overtime	152,335	155,000	155,000	155,000	0	155,000	155,000	0
019	Holiday Pay	808	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	36,979	52,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	98,282	24,400	24,400	24,400	0	24,400	24,400	0
023	Heat- Electricity - Water	2,266	7,094	6,955	6,955	0	7,094	7,094	0
024	Maint.Other Than Build.- Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	36,313	115,000	45,000	45,000	0	45,000	45,000	0
029	Intra-Agency Transfers	2,201,900	2,489,606	2,544,855	2,544,855	0	2,556,422	2,556,422	0
030	Equipment New/Replacement	64,861	42,000	65,000	65,000	0	26,000	26,000	0
037	Technology - Hardware	8,720	18,000	35,000	35,000	0	18,000	18,000	0
038	Technology - Software	7,927	27,000	89,200	89,200	0	90,200	90,200	0
039	Telecommunications	104,064	66,000	66,000	66,000	0	66,000	66,000	0
040	Indirect Costs	169,892	281,000	2,936,373	2,936,373	0	2,943,283	2,943,283	0
046	Consultants	381,068	750,000	1,025,000	1,025,000	0	825,000	825,000	0
047	Own Forces Maint.-Build.-Grnds	2,408	4,000	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	0	3,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	122,063	150,000	156,891	156,891	0	157,382	157,382	0
050	Personal Service-Temp/Appointe	71,857	50,000	80,000	80,000	0	80,000	80,000	0
057	Books, Periodicals, Subscripti	0	0	800	800	0	800	800	0
060	Benefits	1,213,651	1,465,850	1,483,535	1,483,535	0	1,562,425	1,562,425	0
066	Employee training	1,749	15,000	15,000	15,000	0	15,000	15,000	0
068	Remuneration	0	5,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	3,079	10,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	476	800	800	800	0	800	800	0
080	Out-Of State Travel	1,600	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	227,241	183,000	18,000	18,000	0	18,000	18,000	0
211	Property and Casualty Insuranc	37,987	43,110	47,849	47,849	0	52,667	52,667	0
255	Cost of Issuing Bonds	365,755	60,000	60,000	60,000	0	60,000	60,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
403	Audit	88,633	110,000	100,000	100,000	0	100,000	100,000	0
404	Intra-Indirect Costs	2,410,656	2,937,693	20,000	20,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>9,923,497</b>	<b>11,413,154</b>	<b>11,444,186</b>	<b>11,444,186</b>	<b>0</b>	<b>11,429,963</b>	<b>11,429,963</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT</b>									
00D	Fed Rev Xfers from Other Agencies	275,284	0	0	0	0	0	0	0
	Turnpike Funds	9,648,213	11,413,154	11,444,186	11,444,186	0	11,429,963	11,429,963	0
<b>TOTAL FUNDS</b>		<b>9,923,497</b>	<b>11,413,154</b>	<b>11,444,186</b>	<b>11,444,186</b>	<b>0</b>	<b>11,429,963</b>	<b>11,429,963</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,957	10,000	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	0	0	564,181	564,181	0	351,221	351,221	0
037	Technology - Hardware	0	40,000	0	0	0	0	0	0
038	Technology - Software	0	5,000	0	0	0	0	0	0
046	Consultants	556,455	200,000	800,000	800,000	0	650,000	650,000	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	24,320	50,000	20,000	20,000	0	20,000	20,000	0
400	Construction Repair Materials	24,128,783	24,033,672	17,500,000	17,500,000	0	17,200,000	17,200,000	0
<b>TOTAL EXPENSES</b>		<b>24,711,515</b>	<b>24,348,672</b>	<b>18,904,181</b>	<b>18,904,181</b>	<b>0</b>	<b>18,241,221</b>	<b>18,241,221</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT</b>									
005	Private Local Funds	228,729	2,000,000	2,350,290	2,350,290	0	621,976	621,976	0
007	Agency Income	54,900	0	0	0	0	0	0	0
	Turnpike Funds	24,427,886	22,348,672	16,553,891	16,553,891	0	17,619,245	17,619,245	0
<b>TOTAL FUNDS</b>		<b>24,711,515</b>	<b>24,348,672</b>	<b>18,904,181</b>	<b>18,904,181</b>	<b>0</b>	<b>18,241,221</b>	<b>18,241,221</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7026    **CENTRAL OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,598,849	2,028,754	1,700,221	1,700,221	0	1,792,223	1,792,223	0
018	Overtime	5,235	23,000	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	28,489	35,000	33,000	33,000	0	33,000	33,000	0
020	Current Expenses	19,377	20,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	1,720	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	223,399	270,697	236,054	236,054	0	236,054	236,054	0
024	Maint.Other Than Build.- Grnds	72	3,100	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	8,324	1,000	3,600	3,600	0	1,800	1,800	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	15,021	20,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	7,239	12,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	4,000	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	737,880	1,100,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
060	Benefits	970,515	1,298,031	1,219,933	1,219,933	0	1,280,554	1,280,554	0
070	In-State Travel Reimbursement	2,083	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	11,653	14,000	18,000	18,000	0	18,000	18,000	0
<b>TOTAL EXPENSES</b>		<b>3,633,856</b>	<b>4,838,082</b>	<b>4,284,808</b>	<b>4,284,808</b>	<b>0</b>	<b>4,435,631</b>	<b>4,435,631</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS									
00D	Fed Rev Xfers from Other Agencie	7,250	0	0	0	0	0	0	0
	Turnpike Funds	3,626,606	4,838,082	4,284,808	4,284,808	0	4,435,631	4,435,631	0
<b>TOTAL FUNDS</b>		<b>3,633,856</b>	<b>4,838,082</b>	<b>4,284,808</b>	<b>4,284,808</b>	<b>0</b>	<b>4,435,631</b>	<b>4,435,631</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,013,979	1,131,781	1,186,894	1,186,894	0	1,255,606	1,255,606	0
017	FT Employees Special Payments	27,880	183,955	41,760	41,760	0	42,480	42,480	0
018	Overtime	275,743	406,730	375,000	375,000	0	375,000	375,000	0
019	Holiday Pay	849	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	597,788	1,190,000	800,000	800,000	0	800,000	800,000	0
022	Rents-Leases Other Than State	629,501	700,000	700,000	700,000	0	700,000	700,000	0
023	Heat- Electricity - Water	202,510	222,755	193,500	193,500	0	195,500	195,500	0
024	Maint.Other Than Build.- Grnds	19,158	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	325,218	680,000	850,000	850,000	0	875,000	875,000	0
037	Technology - Hardware	0	3,400	19,000	19,000	0	12,500	12,500	0
038	Technology - Software	0	500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	9,068	29,500	29,500	29,500	0	29,500	29,500	0
047	Own Forces Maint.-Build.-Grnds	7,890	30,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	33,262	60,000	72,000	72,000	0	72,000	72,000	0
050	Personal Service-Temp/Appointe	6,476	88,450	50,000	50,000	0	50,000	50,000	0
060	Benefits	718,051	865,220	894,171	894,171	0	937,902	937,902	0
068	Remuneration	0	3,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	4,301	8,000	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	26,858	90,000	75,000	75,000	0	75,000	75,000	0
400	Construction Repair Materials	0	57,000	75,000	75,000	0	75,000	75,000	0
406	Environmental Expense	0	125,000	125,000	125,000	0	125,000	125,000	0
<b>TOTAL EXPENSES</b>		<b>3,898,532</b>	<b>5,899,291</b>	<b>5,530,825</b>	<b>5,530,825</b>	<b>0</b>	<b>5,664,488</b>	<b>5,664,488</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
005	Private Local Funds	17,400	0	0	0	0	0	0	0
009	Agency Income	65,000	41,076	65,000	65,000	0	65,000	65,000	0
00D	Fed Rev Xfers from Other Agencie	478	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Turnpike Funds	3,815,654	5,858,215	5,465,825	5,465,825	0	5,599,488	5,599,488	0
	<b>TOTAL FUNDS</b>	<b>3,898,532</b>	<b>5,899,291</b>	<b>5,530,825</b>	<b>5,530,825</b>	<b>0</b>	<b>5,664,488</b>	<b>5,664,488</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	964,200	1,086,539	1,034,244	1,034,244	0	1,090,137	1,090,137	0
018	Overtime	2,935	14,000	7,500	7,500	0	7,500	7,500	0
019	Holiday Pay	22,649	30,000	26,000	26,000	0	26,000	26,000	0
020	Current Expenses	11,781	13,000	13,000	13,000	0	13,000	13,000	0
022	Rents-Leases Other Than State	960	1,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	274,482	294,264	294,000	294,000	0	294,000	294,000	0
024	Maint.Other Than Build.- Grnds	325	1,550	700	700	0	700	700	0
030	Equipment New/Replacement	0	2,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	500	3,000	3,000	0	1,800	1,800	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	6,467	10,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	4,863	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	64,247	65,000	70,000	70,000	0	70,000	70,000	0
050	Personal Service-Temp/Appointe	545,979	754,074	754,074	754,074	0	754,074	754,074	0
060	Benefits	557,162	671,340	690,461	690,461	0	723,889	723,889	0
070	In-State Travel Reimbursement	1,759	5,600	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	2,136	7,500	8,500	8,500	0	8,500	8,500	0
<b>TOTAL EXPENSES</b>		<b>2,459,945</b>	<b>2,961,867</b>	<b>2,921,979</b>	<b>2,921,979</b>	<b>0</b>	<b>3,010,100</b>	<b>3,010,100</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO</b>									
00D Fed Rev Xfers from Other Agencie		1,686	0	0	0	0	0	0	0
Turnpike Funds		2,458,259	2,961,867	2,921,979	2,921,979	0	3,010,100	3,010,100	0
<b>TOTAL FUNDS</b>		<b>2,459,945</b>	<b>2,961,867</b>	<b>2,921,979</b>	<b>2,921,979</b>	<b>0</b>	<b>3,010,100</b>	<b>3,010,100</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7032    **EAST NH TPK BLUE STAR MAINTENA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	417,606	499,933	506,505	506,505	0	538,281	538,281	0
017	FT Employees Special Payments	10,405	18,360	17,880	17,880	0	18,360	18,360	0
018	Overtime	101,426	155,000	155,000	155,000	0	155,000	155,000	0
019	Holiday Pay	417	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	295,895	560,000	400,000	400,000	0	400,000	400,000	0
022	Rents-Leases Other Than State	100,405	300,000	300,000	300,000	0	300,000	300,000	0
023	Heat- Electricity - Water	117,904	128,971	145,100	145,100	0	145,100	145,100	0
024	Maint.Other Than Build.- Grnds	7,967	17,000	17,000	17,000	0	92,000	92,000	0
030	Equipment New/Replacement	175,734	585,000	1,000,000	1,000,000	0	1,200,000	1,200,000	0
037	Technology - Hardware	0	1,000	3,600	3,600	0	2,800	2,800	0
038	Technology - Software	0	500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,031	12,000	12,000	12,000	0	12,000	12,000	0
047	Own Forces Maint.-Build.-Grnds	6,296	11,000	9,000	9,000	0	9,000	9,000	0
048	Contractual Maint.-Build-Grnds	16,283	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	1,219	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	308,840	394,839	440,080	440,080	0	462,485	462,485	0
068	Remuneration	0	3,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,330	3,200	3,200	3,200	0	3,200	3,200	0
103	Contracts for Op Services	13,639	39,000	24,000	24,000	0	24,000	24,000	0
400	Construction Repair Materials	0	7,500	12,000	12,000	0	12,000	12,000	0
406	Environmental Expense	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>1,578,397</b>	<b>2,804,303</b>	<b>3,115,365</b>	<b>3,115,365</b>	<b>0</b>	<b>3,444,226</b>	<b>3,444,226</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA</b>									
009	Agency Income	35,300	32,511	32,500	32,500	0	32,500	32,500	0
00D	Fed Rev Xfers from Other Agencie	767	0	0	0	0	0	0	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7032      **EAST NH TPK BLUE STAR MAINTENA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Turnpike Funds	1,542,330	2,771,792	3,082,865	3,082,865	0	3,411,726	3,411,726	0
	<b>TOTAL FUNDS</b>	<b>1,578,397</b>	<b>2,804,303</b>	<b>3,115,365</b>	<b>3,115,365</b>	<b>0</b>	<b>3,444,226</b>	<b>3,444,226</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7036    **EAST NH TPK SPAULD TPK OPERATI**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	699,491	871,961	808,643	808,643	0	851,112	851,112	0
018	Overtime	4,728	10,000	10,000	10,000	0	1,000	1,000	0
019	Holiday Pay	13,119	15,000	15,000	15,000	0	1,000	1,000	0
020	Current Expenses	3,470	10,000	7,000	7,000	0	0	0	0
022	Rents-Leases Other Than State	960	1,000	1,000	1,000	0	0	0	0
023	Heat- Electricity - Water	55,823	59,445	55,000	55,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	105	1,500	1,500	1,500	0	0	0	0
030	Equipment New/Replacement	0	2,000	1,000	1,000	0	0	0	0
037	Technology - Hardware	0	1,800	100	100	0	0	0	0
038	Technology - Software	0	500	100	100	0	0	0	0
039	Telecommunications	5,535	7,000	7,000	7,000	0	7,000	7,000	0
047	Own Forces Maint.-Build.-Grnds	3,652	5,000	5,000	5,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	592	5,000	1,500	1,500	0	0	0	0
050	Personal Service-Temp/Appointe	342,350	434,337	434,337	434,337	0	2,000	2,000	0
060	Benefits	506,205	668,944	643,710	643,710	0	637,554	637,554	0
070	In-State Travel Reimbursement	470	2,000	1,000	1,000	0	100	100	0
103	Contracts for Op Services	3,012	2,500	5,000	5,000	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>1,639,512</b>	<b>2,097,987</b>	<b>1,996,890</b>	<b>1,996,890</b>	<b>0</b>	<b>1,513,266</b>	<b>1,513,266</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI</b>									
00D Fed Rev Xfers from Other Agencie	526	0	0	0	0	0	0	0	0
Turnpike Funds	1,638,986	2,097,987	1,996,890	1,996,890	0	1,513,266	1,513,266	0	0
<b>TOTAL FUNDS</b>	<b>1,639,512</b>	<b>2,097,987</b>	<b>1,996,890</b>	<b>1,996,890</b>	<b>0</b>	<b>1,513,266</b>	<b>1,513,266</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7037    **EAST NH TPK SPAULD TPK MAINT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	678,672	636,396	798,872	798,872	0	849,121	849,121	0
017	FT Employees Special Payments	17,635	30,480	29,760	29,760	0	30,481	30,481	0
018	Overtime	150,031	200,000	200,000	200,000	0	200,000	200,000	0
019	Holiday Pay	643	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	358,069	470,000	350,000	350,000	0	550,000	550,000	0
022	Rents-Leases Other Than State	243,865	225,000	350,000	350,000	0	350,000	350,000	0
023	Heat- Electricity - Water	117,749	124,480	117,500	117,500	0	118,500	118,500	0
024	Maint.Other Than Build.- Grnds	9,774	12,000	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	210,157	365,000	500,000	500,000	0	550,000	550,000	0
037	Technology - Hardware	0	1,000	7,000	7,000	0	9,000	9,000	0
038	Technology - Software	0	500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	6,404	17,000	8,000	8,000	0	89,000	89,000	0
047	Own Forces Maint.-Build.-Grnds	2,584	4,000	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	20,053	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	13,618	25,600	25,600	25,600	0	25,600	25,600	0
060	Benefits	521,345	454,371	682,391	682,391	0	717,667	717,667	0
068	Remuneration	0	3,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,142	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	20,360	48,000	48,000	48,000	0	48,000	48,000	0
400	Construction Repair Materials	44,808	53,000	65,000	65,000	0	65,000	65,000	0
406	Environmental Expense	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>2,417,909</b>	<b>2,726,827</b>	<b>3,257,123</b>	<b>3,257,123</b>	<b>0</b>	<b>3,677,369</b>	<b>3,677,369</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT</b>									
009	Agency Income	32,500	53,413	32,500	32,500	0	32,501	32,501	0
00D	Fed Rev Xfers from Other Agencie	55	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7037      **EAST NH TPK SPAULD TPK MAINT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	Turnpike Funds	2,385,354	2,673,414	3,224,623	3,224,623	0	3,644,868	3,644,868	0
	<b>TOTAL FUNDS</b>	<b>2,417,909</b>	<b>2,726,827</b>	<b>3,257,123</b>	<b>3,257,123</b>	<b>0</b>	<b>3,677,369</b>	<b>3,677,369</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096           **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7050   **TOLL COLLECTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,640,390	3,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
022	Rents-Leases Other Than State	0	1,500	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	18,298	23,277	23,500	23,500	0	23,500	23,500	0
024	Maint.Other Than Build.- Grnds	1,996,438	2,300,000	2,500,000	2,500,000	0	2,300,000	2,300,000	0
026	Organizational Dues	75,000	75,000	75,000	75,000	0	75,000	75,000	0
037	Technology - Hardware	0	500	1,190,500	1,190,500	0	1,850,500	1,850,500	0
038	Technology - Software	0	0	1,090,000	1,090,000	0	1,978,000	1,978,000	0
046	Consultants	1,444,000	150,000	1,820,000	1,820,000	0	2,072,000	2,072,000	0
080	Out-Of State Travel	0	9,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	9,744,255	8,000,000	11,000,000	11,000,000	0	13,800,000	13,800,000	0
103	Contracts for Op Services	10,373	7,500	12,500	12,500	0	12,500	12,500	0
<b>TOTAL EXPENSES</b>		<b>16,928,754</b>	<b>14,066,777</b>	<b>22,220,000</b>	<b>22,220,000</b>	<b>0</b>	<b>26,620,000</b>	<b>26,620,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION</b>									
	Turnpike Funds	16,928,754	14,066,777	22,220,000	22,220,000	0	26,620,000	26,620,000	0
<b>TOTAL FUNDS</b>		<b>16,928,754</b>	<b>14,066,777</b>	<b>22,220,000</b>	<b>22,220,000</b>	<b>0</b>	<b>26,620,000</b>	<b>26,620,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
043	Debt Service	46,877,066	39,851,000	39,404,098	39,404,098	0	33,436,802	33,436,802	0
	<b>TOTAL EXPENSES</b>	<b>46,877,066</b>	<b>39,851,000</b>	<b>39,404,098</b>	<b>39,404,098</b>	<b>0</b>	<b>33,436,802</b>	<b>33,436,802</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE</b>									
000	Federal Funds	2,456,170	2,936,538	1,886,426	1,886,426	0	1,770,809	1,770,809	0
	Turnpike Funds	44,420,896	36,914,462	37,517,672	37,517,672	0	31,665,993	31,665,993	0
	<b>TOTAL FUNDS</b>	<b>46,877,066</b>	<b>39,851,000</b>	<b>39,404,098</b>	<b>39,404,098</b>	<b>0</b>	<b>33,436,802</b>	<b>33,436,802</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7500    **RSA 237:2 I BLUE STAR MEMORIAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
046	Consultants	2,136	0	0	0	0	0	0	0
400	Construction Repair Materials	581	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL</b>									
	Turnpike Funds	2,717	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>2,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7507    **RSA 237:2 VII CENTRAL NH TPK**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	648,207	648,207	0	773,977	773,977	0
046	Consultants	3,244,074	0	11,000,000	11,000,000	0	10,400,000	10,400,000	0
400	Construction Repair Materials	4,531	18,400,000	17,000,000	17,000,000	0	21,500,000	21,500,000	0
401	Land - Interest	551	0	3,000,000	3,000,000	0	5,100,000	5,100,000	0
<b>TOTAL EXPENSES</b>		<b>3,249,156</b>	<b>18,400,000</b>	<b>31,648,207</b>	<b>31,648,207</b>	<b>0</b>	<b>37,773,977</b>	<b>37,773,977</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK</b>									
	Turnpike Funds	3,249,156	18,400,000	31,648,207	31,648,207	0	37,773,977	37,773,977	0
<b>TOTAL FUNDS</b>		<b>3,249,156</b>	<b>18,400,000</b>	<b>31,648,207</b>	<b>31,648,207</b>	<b>0</b>	<b>37,773,977</b>	<b>37,773,977</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7511    **TOLL COLLECTION EQUIPMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	23,067	23,067	0	21,557	21,557	0
046	Consultants	398,799	0	50,000	50,000	0	0	0	0
400	Construction Repair Materials	103	19,100,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
<b>TOTAL EXPENSES</b>		<b>398,902</b>	<b>19,100,000</b>	<b>1,073,067</b>	<b>1,073,067</b>	<b>0</b>	<b>1,021,557</b>	<b>1,021,557</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT</b>									
	Turnpike Funds	398,902	19,100,000	1,073,067	1,073,067	0	1,021,557	1,021,557	0
<b>TOTAL FUNDS</b>		<b>398,902</b>	<b>19,100,000</b>	<b>1,073,067</b>	<b>1,073,067</b>	<b>0</b>	<b>1,021,557</b>	<b>1,021,557</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 7512    **L92C217-SPAULDING EXIT 10**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	43,937	43,937	0	0	0	0
046	Consultants	0	0	2,000,000	2,000,000	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>2,043,937</b>	<b>2,043,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10</b>									
	Turnpike Funds	0	0	2,043,937	2,043,937	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>2,043,937</b>	<b>2,043,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7514    **SPAULDING TPK/US 4/NH 16**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	0	252,638	252,638	0	226,275	226,275	0
046	Consultants	408,776	0	1,500,000	1,500,000	0	1,000,000	1,000,000	0
400	Construction Repair Materials	14,943,412	25,000,000	10,657,937	10,657,937	0	8,055,237	8,055,237	0
<b>TOTAL EXPENSES</b>		<b>15,352,188</b>	<b>25,000,000</b>	<b>12,410,575</b>	<b>12,410,575</b>	<b>0</b>	<b>9,281,512</b>	<b>9,281,512</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16</b>									
005	Private Local Funds	1,125,223	0	0	0	0	0	0	0
	Turnpike Funds	14,226,965	25,000,000	12,410,575	12,410,575	0	9,281,512	9,281,512	0
<b>TOTAL FUNDS</b>		<b>15,352,188</b>	<b>25,000,000</b>	<b>12,410,575</b>	<b>12,410,575</b>	<b>0</b>	<b>9,281,512</b>	<b>9,281,512</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04      **TRANSPORTATION**  
**DEPARTMENT:** 96      **TRANSPORTATION DEPT**  
**AGENCY:** 096      **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 7515      **TRANSPONDER INVENTORY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	771,530	500,000	500,000	500,000	0	500,000	500,000	0
	<b>TOTAL EXPENSES</b>	<b>771,530</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPONDER INVENTORY FUND</b>									
003	Revolving Funds	614,773	500,000	500,000	500,000	0	500,000	500,000	0
	Turnpike Funds	156,757	0	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>771,530</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017       **TURNPIKES DIVISION**  
**ORGANIZATION:** 8117    **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	4,018	9,500	9,500	9,500	0	9,500	9,500	0
062	Workers Compensation	1,160,918	625,000	625,000	625,000	0	631,250	631,250	0
064	Ret-Pension Bene-Health Ins	674,308	748,900	558,380	558,380	0	623,111	623,111	0
<b>TOTAL EXPENSES</b>		<b>1,839,244</b>	<b>1,383,400</b>	<b>1,192,880</b>	<b>1,192,880</b>	<b>0</b>	<b>1,263,861</b>	<b>1,263,861</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS</b>									
Turnpike Funds		1,839,244	1,383,400	1,192,880	1,192,880	0	1,263,861	1,263,861	0
<b>TOTAL FUNDS</b>		<b>1,839,244</b>	<b>1,383,400</b>	<b>1,192,880</b>	<b>1,192,880</b>	<b>0</b>	<b>1,263,861</b>	<b>1,263,861</b>	<b>0</b>

**ACTIVITY 961017        TURNPIKES DIVISION**

<b>TOTAL EXPENSES</b>		<b>135,682,720</b>	<b>175,391,360</b>	<b>161,948,121</b>	<b>161,948,121</b>	<b>0</b>	<b>161,313,973</b>	<b>161,313,973</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION</b>									
FEDERAL FUNDS		2,456,170	2,936,538	1,886,426	1,886,426	0	1,770,809	1,770,809	0
TURNPIKE FUNDS		130,766,679	169,827,822	157,081,405	157,081,405	0	158,291,187	158,291,187	0
OTHER FUNDS		2,459,871	2,627,000	2,980,290	2,980,290	0	1,251,977	1,251,977	0
<b>TOTAL FUNDS</b>		<b>135,682,720</b>	<b>175,391,360</b>	<b>161,948,121</b>	<b>161,948,121</b>	<b>0</b>	<b>161,313,973</b>	<b>161,313,973</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 8117    **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 096    TRANSPORTATION DEPT**

<b>TOTAL EXPENSES</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>673,831,419</b>	<b>674,691,351</b>	<b>859,932</b>	<b>683,125,958</b>	<b>680,355,397</b>	<b>-2,770,561</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT</b>								
FEDERAL FUNDS	202,464,846	207,739,877	248,500,092	251,685,893	3,185,801	207,105,152	207,105,152	0
GENERAL FUND	1,296,288	1,439,578	1,503,550	1,503,550	0	1,562,743	1,562,743	0
HIGHWAY FUNDS	194,261,413	230,031,674	182,341,486	181,491,637	-849,849	232,707,356	231,417,312	-1,290,044
TURNPIKE FUNDS	130,766,679	169,828,525	157,081,405	157,081,405	0	158,291,187	158,291,187	0
OTHER FUNDS	77,573,937	88,575,660	84,404,886	82,928,866	-1,476,020	83,459,520	81,979,003	-1,480,517
<b>TOTAL FUNDS</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>673,831,419</b>	<b>674,691,351</b>	<b>859,932</b>	<b>683,125,958</b>	<b>680,355,397</b>	<b>-2,770,561</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96       **TRANSPORTATION DEPT**  
**AGENCY:** 096          **TRANSPORTATION DEPT**  
**ACTIVITY:** 961017      **TURNPIKES DIVISION**  
**ORGANIZATION:** 8117    **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**CATEGORY 04 TRANSPORTATION**

<b>TOTAL EXPENSES</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>673,831,419</b>	<b>674,691,351</b>	<b>859,932</b>	<b>683,125,958</b>	<b>680,355,397</b>	<b>-2,770,561</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION</b>								
FEDERAL FUNDS	202,464,846	207,739,877	248,500,092	251,685,893	3,185,801	207,105,152	207,105,152	0
GENERAL FUND	1,296,288	1,439,578	1,503,550	1,503,550	0	1,562,743	1,562,743	0
HIGHWAY FUNDS	194,261,413	230,031,674	182,341,486	181,491,637	-849,849	232,707,356	231,417,312	-1,290,044
TURNPIKE FUNDS	130,766,679	169,828,525	157,081,405	157,081,405	0	158,291,187	158,291,187	0
OTHER FUNDS	77,573,937	88,575,660	84,404,886	82,928,866	-1,476,020	83,459,520	81,979,003	-1,480,517
<b>TOTAL FUNDS</b>	<b>606,363,163</b>	<b>697,615,314</b>	<b>673,831,419</b>	<b>674,691,351</b>	<b>859,932</b>	<b>683,125,958</b>	<b>680,355,397</b>	<b>-2,770,561</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2956 OFFICE OF DIRECTOR - DCYF

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,458,093	1,371,977	1,865,382	1,865,382	0	1,958,552	1,958,552	0
012	Personal Services-Unclassified	245,334	212,967	313,726	313,726	0	325,769	325,769	0
018	Overtime	94,711	63,000	111,649	111,649	0	113,324	113,324	0
020	Current Expenses	18,431	20,272	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	45,800	115,757	102,825	102,825	0	102,825	102,825	0
030	Equipment New/Replacement	0	0	1	1	0	0	0	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	7,465	7,469	15,050	15,050	0	15,050	15,050	0
041	Audit Fund Set Aside	1,871	581	3,711	3,711	0	3,711	3,711	0
050	Personal Service-Temp/Appointe	0	0	100,502	100,502	0	102,511	102,511	0
060	Benefits	797,648	830,177	1,118,013	1,118,013	0	1,173,814	1,173,814	0
070	In-State Travel Reimbursement	5,943	6,360	6,500	6,500	0	7,000	7,000	0
080	Out-Of State Travel	1,003	2,500	2,500	2,500	0	2,500	2,500	0
211	Property and Casualty Insuranc	2,056	5,970	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,678,355</b>	<b>2,637,030</b>	<b>3,659,861</b>	<b>3,659,861</b>	<b>0</b>	<b>3,825,058</b>	<b>3,825,058</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF</b>									
000	Federal Funds	756,547	745,856	1,207,604	1,207,604	0	1,261,788	1,261,788	0
	General Fund	1,921,808	1,891,174	2,452,257	2,452,257	0	2,563,270	2,563,270	0
<b>TOTAL FUNDS</b>		<b>2,678,355</b>	<b>2,637,030</b>	<b>3,659,861</b>	<b>3,659,861</b>	<b>0</b>	<b>3,825,058</b>	<b>3,825,058</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	18,516,025	23,646,336	22,937,017	22,937,017	0	24,469,486	24,469,486	0
018	Overtime	746,205	546,000	775,000	775,000	0	800,000	800,000	0
020	Current Expenses	88,498	114,953	93,578	93,578	0	101,834	101,834	0
022	Rents-Leases Other Than State	8,454	10,593	1	1	0	1	1	0
028	Transfers To General Services	49,317	55,263	0	0	0	0	0	0
030	Equipment New/Replacement	8,573	122,883	3,778	3,778	0	3,173	3,173	0
037	Technology - Hardware	44,912	51,250	20,000	20,000	0	31,000	31,000	0
038	Technology - Software	19,116	28,900	9,000	9,000	0	11,000	11,000	0
039	Telecommunications	187,858	345,281	220,000	220,000	0	230,000	230,000	0
040	Indirect Costs	126,327	170,130	176,923	176,923	0	176,923	176,923	0
041	Audit Fund Set Aside	10,362	13,092	12,457	12,457	0	12,633	12,633	0
042	Additional Fringe Benefits	844,729	587,413	943,470	943,470	0	377,329	377,329	0
050	Personal Service-Temp/Appointe	100,297	120,186	149,745	149,745	0	152,738	152,738	0
059	Temp Full Time	0	0	0	103,788	103,788	0	103,788	103,788
060	Benefits	10,055,576	14,168,924	13,820,833	13,879,427	58,594	14,620,129	14,678,723	58,594
070	In-State Travel Reimbursement	802,048	897,259	978,992	978,992	0	1,060,726	1,060,726	0
080	Out-Of State Travel	78,394	105,952	65,682	65,682	0	65,682	65,682	0
102	Contracts for program services	613,420	991,150	648,028	648,028	0	663,028	663,028	0
<b>TOTAL EXPENSES</b>		<b>32,300,111</b>	<b>41,975,565</b>	<b>40,854,504</b>	<b>41,016,886</b>	<b>162,382</b>	<b>42,775,682</b>	<b>42,938,064</b>	<b>162,382</b>

ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	12,859,598	15,978,857	12,563,129	12,725,511	162,382	12,708,139	12,870,521	162,382
	General Fund	19,440,513	25,996,708	28,291,375	28,291,375	0	30,067,543	30,067,543	0
<b>TOTAL FUNDS</b>		<b>32,300,111</b>	<b>41,975,565</b>	<b>40,854,504</b>	<b>41,016,886</b>	<b>162,382</b>	<b>42,775,682</b>	<b>42,938,064</b>	<b>162,382</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,621	0	1	1	0	1	1	0
041	Audit Fund Set Aside	34,137	32,969	16,178	16,178	0	16,985	16,985	0
049	Transfer to Other State Agenci	20,420	2,975	21,000	21,000	0	22,000	22,000	0
101	Medical Payments to Providers	0	336	0	0	0	0	0	0
102	Contracts for program services	0	4,209,705	209,705	209,705	0	209,705	209,705	0
103	Contracts for Op Services	0	320,000	320,000	320,000	0	320,000	320,000	0
108	Provider Payments-Legal Servic	77,956	90,216	95,000	95,000	0	97,850	97,850	0
229	Sheriff Reimbursement	0	0	69,000	69,000	0	69,000	69,000	0
533	Foster Care Services	0	1,307	0	0	0	0	0	0
535	Out Of Home Placements	29,195,809	30,766,421	0	0	0	0	0	0
550	Assessment And Counseling	0	1,096	0	0	0	0	0	0
563	Community Based Services	12,914,569	9,672,026	0	0	0	0	0	0
636	Title IV-E Foster Care Placement	7,483,139	6,765,652	8,231,452	8,231,452	0	8,643,025	8,643,025	0
637	Title IV-E Foster Care Service	449,144	951,157	494,058	494,058	0	518,791	518,791	0
638	Title IV-E Foster Care Other	84,326	93,450	92,758	92,758	0	97,396	97,396	0
639	Title IV-A/TANF Emergency Asst. F	7,041,266	4,820,166	7,745,393	7,745,393	0	8,132,663	8,132,663	0
640	Title IV-A/TANF Emergency Asst. S	574,763	1,617,843	632,240	632,240	0	663,852	663,852	0
642	TANF MOE	1,593,977	474,443	1,753,375	1,753,375	0	1,841,044	1,841,044	0
643	State General Funds for Placemer	10,837,785	9,203,386	11,921,563	11,921,563	0	12,517,641	12,517,641	0
644	State General Funds for Services	5,640,991	4,401,268	12,499,951	12,499,951	0	13,000,046	13,000,046	0
645	State General Funds for Other	500,662	1,975,000	300,000	300,000	0	300,000	300,000	0
646	Title IV-E Adoption Placement	5,686,556	5,897,058	6,255,212	6,255,212	0	6,567,973	6,567,973	0
647	Title IV-E Adoption Services	12,927	8,902	14,219	14,219	0	14,930	14,930	0
648	Title IV-E Adoption Admin Only	111,252	116,829	122,377	122,377	0	128,496	128,496	0
<b>TOTAL EXPENSES</b>		<b>82,261,300</b>	<b>81,422,205</b>	<b>50,793,482</b>	<b>50,793,482</b>	<b>0</b>	<b>53,161,398</b>	<b>53,161,398</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES</b>			
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## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	35,922,533	33,393,199	16,067,848	16,067,848	0	16,867,804	16,867,804	0
007	Agency Income	1,359,937	0	1,000,407	1,000,407	0	1,000,387	1,000,387	0
	General Fund	44,978,830	48,029,006	33,725,227	33,725,227	0	35,293,207	35,293,207	0
<b>TOTAL FUNDS</b>		<b>82,261,300</b>	<b>81,422,205</b>	<b>50,793,482</b>	<b>50,793,482</b>	<b>0</b>	<b>53,161,398</b>	<b>53,161,398</b>	<b>0</b>

			The funds in Accounting Unit 2958 shall not lapse until June 30, 2023.	The funds in Accounting Unit 2958 shall not lapse until June 30, 2023.
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	929	792	933	933	0	933	933	0
073	Grants-Non Federal	455,836	578,415	669,782	669,782	0	669,782	669,782	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	2,093,170	1,963,193	2,057,508	2,087,508	30,000	2,057,508	2,087,508	30,000
<b>TOTAL EXPENSES</b>		<b>2,549,935</b>	<b>2,544,900</b>	<b>2,730,723</b>	<b>2,760,723</b>	<b>30,000</b>	<b>2,730,723</b>	<b>2,760,723</b>	<b>30,000</b>

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	1,010,874	892,067	933,223	963,223	30,000	933,223	963,223	30,000
001 Transfer from Other Agencies	37,010	0	46,669	46,669	0	46,669	46,669	0
009 Agency Income	365,500	352,834	482,459	482,459	0	482,459	482,459	0
General Fund	1,136,551	1,299,999	1,268,372	1,268,372	0	1,268,372	1,268,372	0
<b>TOTAL FUNDS</b>	<b>2,549,935</b>	<b>2,544,900</b>	<b>2,730,723</b>	<b>2,760,723</b>	<b>30,000</b>	<b>2,730,723</b>	<b>2,760,723</b>	<b>30,000</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,342,270	1,573,070	1,219,586	1,219,586	0	1,291,360	1,291,360	0
020	Current Expenses	3,677	13,000	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	1,507	4,428	1	1	0	1	1	0
030	Equipment New/Replacement	1,268	1,500	1	1	0	1	1	0
037	Technology - Hardware	0	0	18,000	18,000	0	18,000	18,000	0
038	Technology - Software	396	0	9,000	9,000	0	9,000	9,000	0
039	Telecommunications	7,460	6,045	7,900	7,900	0	7,900	7,900	0
041	Audit Fund Set Aside	3,019	2,590	2,760	2,760	0	2,869	2,869	0
060	Benefits	702,784	888,596	641,488	641,488	0	677,084	677,084	0
066	Employee training	1,312,853	1,441,312	1,758,472	1,758,472	0	1,866,951	1,866,951	0
067	Training of Providers	1,133,473	1,138,663	1,173,672	1,173,672	0	1,173,572	1,173,572	0
070	In-State Travel Reimbursement	46,505	118,301	67,000	67,000	0	70,000	70,000	0
080	Out-Of State Travel	196	120	22,900	22,900	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>4,555,408</b>	<b>5,187,625</b>	<b>4,924,780</b>	<b>4,924,780</b>	<b>0</b>	<b>5,145,738</b>	<b>5,145,738</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&amp;QUALITY IMPRVMT</b>									
000	Federal Funds	2,490,230	2,698,573	3,053,503	2,900,173	-153,330	3,174,550	3,021,220	-153,330
	General Fund	2,065,178	2,489,052	1,871,277	2,024,607	153,330	1,971,188	2,124,518	153,330
<b>TOTAL FUNDS</b>		<b>4,555,408</b>	<b>5,187,625</b>	<b>4,924,780</b>	<b>4,924,780</b>	<b>0</b>	<b>5,145,738</b>	<b>5,145,738</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	153,121	935,461	1,074,395	1,074,395	0	1,154,122	1,154,122	0
020	Current Expenses	1,938	5,794	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	1,064	10,800	11,400	11,400	0	11,400	11,400	0
041	Audit Fund Set Aside	161	157	1,291	1,291	0	1,380	1,380	0
060	Benefits	61,769	504,817	627,676	627,676	0	666,063	666,063	0
070	In-State Travel Reimbursement	8,717	10,721	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>226,770</b>	<b>1,467,750</b>	<b>1,727,265</b>	<b>1,727,265</b>	<b>0</b>	<b>1,845,468</b>	<b>1,845,468</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM</b>									
000	Federal Funds	169,962	1,100,330	1,295,487	1,295,487	0	1,384,186	1,384,186	0
	General Fund	56,808	367,420	431,778	431,778	0	461,282	461,282	0
<b>TOTAL FUNDS</b>		<b>226,770</b>	<b>1,467,750</b>	<b>1,727,265</b>	<b>1,727,265</b>	<b>0</b>	<b>1,845,468</b>	<b>1,845,468</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2964 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	10	22	0	0	0	0	0	0
062	Workers Compensation	45,359	92,006	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>45,369</b>	<b>92,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
000	Federal Funds	10,895	22,103	0	0	0	0	0	0
	General Fund	34,474	69,925	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>45,369</b>	<b>92,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2965 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	0	1	10	10	0	15	15	0
061	Unemployment Compensation	0	3,421	3,500	3,500	0	4,000	4,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>3,422</b>	<b>3,510</b>	<b>3,510</b>	<b>0</b>	<b>4,015</b>	<b>4,015</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
000	Federal Funds	0	787	918	918	0	1,052	1,052	0
	General Fund	0	2,635	2,592	2,592	0	2,963	2,963	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>3,422</b>	<b>3,510</b>	<b>3,510</b>	<b>0</b>	<b>4,015</b>	<b>4,015</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2967 CHILD WELFARE SERVICE IV-B

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	250	411	461	461	0	461	461	0
102	Contracts for program services	238,827	410,828	460,957	460,957	0	460,957	460,957	0
<b>TOTAL EXPENSES</b>		<b>239,077</b>	<b>411,239</b>	<b>461,418</b>	<b>461,418</b>	<b>0</b>	<b>461,418</b>	<b>461,418</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-E</b>									
000	Federal Funds	239,077	411,239	461,418	461,418	0	461,418	461,418	0
<b>TOTAL FUNDS</b>		<b>239,077</b>	<b>411,239</b>	<b>461,418</b>	<b>461,418</b>	<b>0</b>	<b>461,418</b>	<b>461,418</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 042      **HHS: HUMAN SERVICES DIV**  
**ACTIVITY:** 421010      **CHILD PROTECTION**  
**ORGANIZATION:** 2968      **TITLE IVB SUBPART I**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	355	779	464	464	0	464	464	0
102	Contracts for program services	356,581	464,412	421,815	421,815	0	421,815	421,815	0
	<b>TOTAL EXPENSES</b>	<b>356,936</b>	<b>465,191</b>	<b>422,279</b>	<b>422,279</b>	<b>0</b>	<b>422,279</b>	<b>422,279</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I</b>									
000	Federal Funds	356,936	465,191	422,279	422,279	0	422,279	422,279	0
	<b>TOTAL FUNDS</b>	<b>356,936</b>	<b>465,191</b>	<b>422,279</b>	<b>422,279</b>	<b>0</b>	<b>422,279</b>	<b>422,279</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2969 CHILD ABUSE PREVENTION CAPTA

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	12,999	9,180	12,240	12,240	0	12,240	12,240	0
022	Rents-Leases Other Than State	0	480	0	0	0	0	0	0
030	Equipment New/Replacement	0	9,020	1	1	0	1	1	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
041	Audit Fund Set Aside	74	415	334	334	0	334	334	0
050	Personal Service-Temp/Appointe	0	0	39,599	39,599	0	40,391	40,391	0
060	Benefits	0	0	3,029	3,029	0	3,090	3,090	0
080	Out-Of State Travel	0	3,134	3,134	3,134	0	3,134	3,134	0
102	Contracts for program services	63,722	393,240	274,793	274,793	0	274,793	274,793	0
<b>TOTAL EXPENSES</b>		<b>76,795</b>	<b>415,469</b>	<b>333,132</b>	<b>333,132</b>	<b>0</b>	<b>333,985</b>	<b>333,985</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA</b>									
000	Federal Funds	76,795	415,469	333,132	333,132	0	333,985	333,985	0
<b>TOTAL FUNDS</b>		<b>76,795</b>	<b>415,469</b>	<b>333,132</b>	<b>333,132</b>	<b>0</b>	<b>333,985</b>	<b>333,985</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2970 TEEN INDEPENDENT LIVING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	76,334	76,633	78,031	78,031	0	83,715	83,715	0
020	Current Expenses	8,261	63,000	16,976	16,976	0	16,976	16,976	0
039	Telecommunications	782	2,758	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	209	385	465	465	0	465	465	0
050	Personal Service-Temp/Appointe	10,711	0	86,052	86,052	0	87,773	87,773	0
060	Benefits	46,170	45,901	55,401	55,401	0	58,462	58,462	0
070	In-State Travel Reimbursement	5,020	3,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	4,587	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	26,000	88,000	137,000	137,000	0	137,000	137,000	0
502	Payments To Providers	41,609	100,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>219,683</b>	<b>383,677</b>	<b>435,425</b>	<b>435,425</b>	<b>0</b>	<b>445,891</b>	<b>445,891</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING</b>									
000	Federal Funds	219,683	383,677	435,425	435,425	0	445,891	445,891	0
<b>TOTAL FUNDS</b>		<b>219,683</b>	<b>383,677</b>	<b>435,425</b>	<b>435,425</b>	<b>0</b>	<b>445,891</b>	<b>445,891</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2971 ADOLESCENT AFTER CARE SERV

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	18	95	95	95	0	95	95	0
502	Payments To Providers	31,178	95,000	95,000	95,000	0	95,000	95,000	0
<b>TOTAL EXPENSES</b>		<b>31,196</b>	<b>95,095</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV</b>									
000	Federal Funds	31,196	95,095	95,095	95,095	0	95,095	95,095	0
<b>TOTAL FUNDS</b>		<b>31,196</b>	<b>95,095</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>	<b>95,095</b>	<b>95,095</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 2972 ADOLESCENT PURCHASED SERV

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	80	66	75	75	0	75	75	0
502	Payments To Providers	77,559	65,816	75,000	75,000	0	75,000	75,000	0
<b>TOTAL EXPENSES</b>		<b>77,639</b>	<b>65,882</b>	<b>75,075</b>	<b>75,075</b>	<b>0</b>	<b>75,075</b>	<b>75,075</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV</b>									
000	Federal Funds	77,639	65,882	75,075	75,075	0	75,075	75,075	0
<b>TOTAL FUNDS</b>		<b>77,639</b>	<b>65,882</b>	<b>75,075</b>	<b>75,075</b>	<b>0</b>	<b>75,075</b>	<b>75,075</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	7,558	8,156	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	38,539	1	1	0	1	1	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	780	720	38,579	38,579	0	38,579	38,579	0
041	Audit Fund Set Aside	204	135	693	693	0	694	694	0
050	Personal Service-Temp/Appointe	32,013	91,512	0	0	0	0	0	0
060	Benefits	2,449	7,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,003	15,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	7,910	15,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	202,467	128,633	574,040	574,040	0	574,040	574,040	0
<b>TOTAL EXPENSES</b>		<b>256,384</b>	<b>304,695</b>	<b>648,315</b>	<b>648,315</b>	<b>0</b>	<b>648,316</b>	<b>648,316</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES</b>									
000	Federal Funds	256,384	304,695	648,315	648,315	0	648,316	648,316	0
<b>TOTAL FUNDS</b>		<b>256,384</b>	<b>304,695</b>	<b>648,315</b>	<b>648,315</b>	<b>0</b>	<b>648,316</b>	<b>648,316</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 042      **HHS: HUMAN SERVICES DIV**  
**ACTIVITY:** 421010      **CHILD PROTECTION**  
**ORGANIZATION:** 2974      **ADOPTION SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	600	30,000	30,000	0	30,000	30,000	0
041	Audit Fund Set Aside	30	17	195	195	0	195	195	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	29,310	18,000	160,000	160,000	0	160,000	160,000	0
<b>TOTAL EXPENSES</b>		<b>29,340</b>	<b>18,617</b>	<b>195,195</b>	<b>195,195</b>	<b>0</b>	<b>195,195</b>	<b>195,195</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES</b>									
000	Federal Funds	29,340	18,617	195,195	195,195	0	195,195	195,195	0
<b>TOTAL FUNDS</b>		<b>29,340</b>	<b>18,617</b>	<b>195,195</b>	<b>195,195</b>	<b>0</b>	<b>195,195</b>	<b>195,195</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
571	Pass Thru Grants	311,227	750,000	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>311,227</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I</b>									
	00D Fed Rev Xfers from Other Agencie	311,227	750,000	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>311,227</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421010 CHILD PROTECTION  
**ORGANIZATION:** 8903 ADOPTION TRAUMA GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	85	433	0	0	0	0	0	0
102	Contracts for program services	93,352	433,355	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>93,437</b>	<b>433,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADOPTION TRAUMA GRANT									
000	Federal Funds	93,437	433,788	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>93,437</b>	<b>433,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 421010 CHILD PROTECTION**

<b>TOTAL EXPENSES</b>	<b>126,308,962</b>	<b>138,674,178</b>	<b>107,360,059</b>	<b>107,552,441</b>	<b>192,382</b>	<b>112,165,336</b>	<b>112,357,718</b>	<b>192,382</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
FEDERAL FUNDS	54,601,126	57,425,425	37,787,646	37,826,698	39,052	39,007,996	39,047,048	39,052	
GENERAL FUND	69,634,162	80,145,919	68,042,878	68,196,208	153,330	71,627,825	71,781,155	153,330	
OTHER FUNDS	2,073,674	1,102,834	1,529,535	1,529,535	0	1,529,515	1,529,515	0	
<b>TOTAL FUNDS</b>	<b>126,308,962</b>	<b>138,674,178</b>	<b>107,360,059</b>	<b>107,552,441</b>	<b>192,382</b>	<b>112,165,336</b>	<b>112,357,718</b>	<b>192,382</b>	

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	146,035	176,987	172,572	172,572	0	181,037	181,037	0
012	Personal Services-Unclassified	93,955	93,956	93,954	93,954	0	97,857	97,857	0
018	Overtime	2,612	0	1	1	0	1	1	0
020	Current Expenses	2,742	2,550	2,550	2,550	0	2,550	2,550	0
030	Equipment New/Replacement	13,776	0	0	0	0	0	0	0
039	Telecommunications	0	1,970	720	720	0	720	720	0
041	Audit Fund Set Aside	382	621	621	621	0	621	621	0
042	Additional Fringe Benefits	48,058	0	15,255	15,255	0	16,004	16,004	0
060	Benefits	126,797	164,873	149,195	149,195	0	156,721	156,721	0
070	In-State Travel Reimbursement	82	900	900	900	0	1,000	1,000	0
080	Out-Of State Travel	0	8,501	8,502	8,502	0	8,600	8,600	0
<b>TOTAL EXPENSES</b>		<b>434,439</b>	<b>450,358</b>	<b>444,270</b>	<b>444,270</b>	<b>0</b>	<b>465,111</b>	<b>465,111</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS									
000	Federal Funds	434,439	432,258	444,270	444,270	0	465,111	465,111	0
	General Fund	0	18,100	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>434,439</b>	<b>450,358</b>	<b>444,270</b>	<b>444,270</b>	<b>0</b>	<b>465,111</b>	<b>465,111</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
038	Technology - Software	421,667	0	0	0	0	0	0	0
041	Audit Fund Set Aside	23,600	19,935	19,935	19,935	0	19,935	19,935	0
536	Employment Related Child Care	30,049,903	34,512,323	26,048,600	26,048,600	0	25,950,000	25,950,000	0
564	Protect & Prevent Child Care	2,936,352	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
<b>TOTAL EXPENSES</b>		<b>33,431,522</b>	<b>36,532,259</b>	<b>28,068,536</b>	<b>28,068,536</b>	<b>0</b>	<b>27,969,936</b>	<b>27,969,936</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM</b>									
000	Federal Funds	24,288,110	20,827,760	16,232,585	16,232,585	0	16,134,886	16,134,886	0
	General Fund	9,143,412	15,704,499	11,835,951	11,835,951	0	11,835,050	11,835,050	0
<b>TOTAL FUNDS</b>		<b>33,431,522</b>	<b>36,532,259</b>	<b>28,068,536</b>	<b>28,068,536</b>	<b>0</b>	<b>27,969,936</b>	<b>27,969,936</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	227,996	274,992	282,178	282,178	0	296,929	296,929	0
018	Overtime	3,235	0	1	1	0	1	1	0
020	Current Expenses	3,452	5,300	2,650	2,650	0	2,650	2,650	0
039	Telecommunications	0	720	0	0	0	0	0	0
040	Indirect Costs	10,130	16,300	19,627	19,627	0	19,627	19,627	0
041	Audit Fund Set Aside	2,289	1,769	1,769	1,769	0	1,769	1,769	0
042	Additional Fringe Benefits	0	0	24,945	24,945	0	26,249	26,249	0
049	Transfer to Other State Agenci	1,066	1,070	1,070	1,070	0	1,070	1,070	0
060	Benefits	125,185	174,748	181,876	181,876	0	191,453	191,453	0
067	Training of Providers	7,438	8,200	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	170	650	650	650	0	650	650	0
080	Out-Of State Travel	3,287	8,300	8,300	8,300	0	8,300	8,300	0
102	Contracts for program services	1,878,857	2,229,750	2,689,750	2,689,750	0	2,734,750	2,734,750	0
211	Property and Casualty Insuranc	0	88	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,263,105</b>	<b>2,721,887</b>	<b>3,215,316</b>	<b>3,215,316</b>	<b>0</b>	<b>3,285,948</b>	<b>3,285,948</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE</b>									
000	Federal Funds	2,263,105	2,488,964	3,215,316	3,215,316	0	3,285,948	3,285,948	0
	General Fund	0	232,923	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>2,263,105</b>	<b>2,721,887</b>	<b>3,215,316</b>	<b>3,215,316</b>	<b>0</b>	<b>3,285,948</b>	<b>3,285,948</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421110 CHILD DEVELOPMENT  
**ORGANIZATION:** 2979 HEAD START STATE COLLABORATIVE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
012	Personal Services-Unclassified	76,341	80,569	84,718	84,718	0	91,786	91,786	0
020	Current Expenses	1,765	20,793	4,024	4,024	0	69	69	0
039	Telecommunications	70	720	1	1	0	1	1	0
041	Audit Fund Set Aside	103	125	125	125	0	125	125	0
060	Benefits	24,849	15,791	29,903	29,903	0	32,064	32,064	0
070	In-State Travel Reimbursement	224	2,000	2,000	2,000	0	200	200	0
080	Out-Of State Travel	71	5,000	4,000	4,000	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>103,423</b>	<b>124,998</b>	<b>124,771</b>	<b>124,771</b>	<b>0</b>	<b>124,745</b>	<b>124,745</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE</b>									
000	Federal Funds	103,423	124,998	124,771	124,771	0	124,745	124,745	0
<b>TOTAL FUNDS</b>		<b>103,423</b>	<b>124,998</b>	<b>124,771</b>	<b>124,771</b>	<b>0</b>	<b>124,745</b>	<b>124,745</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421110 CHILD DEVELOPMENT  
**ORGANIZATION:** 2979 HEAD START STATE COLLABORATIVE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 421110 CHILD DEVELOPMENT</b>									
	<b>TOTAL EXPENSES</b>	36,232,489	39,829,502	31,852,893	31,852,893	0	31,845,740	31,845,740	0
	<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT</b>								
	FEDERAL FUNDS	27,089,077	23,873,980	20,016,942	20,016,942	0	20,010,690	20,010,690	0
	GENERAL FUND	9,143,412	15,955,522	11,835,951	11,835,951	0	11,835,050	11,835,050	0
	<b>TOTAL FUNDS</b>	<b>36,232,489</b>	<b>39,829,502</b>	<b>31,852,893</b>	<b>31,852,893</b>	<b>0</b>	<b>31,845,740</b>	<b>31,845,740</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 042      **HHS: HUMAN SERVICES DIV**  
**ACTIVITY:** 421410      **JUVENILE JUSTICE SERVICES**  
**ORGANIZATION:** 7905      **JUVENILE FIELD SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,453,205	6,747,596	6,690,069	6,690,069	0	7,029,682	7,029,682	0
018	Overtime	306,050	91,050	359,133	359,133	0	366,315	366,315	0
020	Current Expenses	29,485	56,768	30,000	30,000	0	32,000	32,000	0
022	Rents-Leases Other Than State	5,108	14,124	1	1	0	1	1	0
026	Organizational Dues	12,000	12,000	12,000	12,000	0	12,000	12,000	0
030	Equipment New/Replacement	32,909	5,000	1	1	0	1	1	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	68,781	182,400	70,000	70,000	0	70,000	70,000	0
040	Indirect Costs	31,485	42,402	106,830	106,830	0	119,561	119,561	0
041	Audit Fund Set Aside	2,707	3,013	2,932	2,932	0	12,633	12,633	0
042	Additional Fringe Benefits	234,076	177,916	220,490	220,490	0	231,908	231,908	0
050	Personal Service-Temp/Appointe	0	0	22,888	22,888	0	23,346	23,346	0
060	Benefits	3,399,701	3,662,954	3,805,462	3,805,462	0	4,001,106	4,001,106	0
070	In-State Travel Reimbursement	264,958	323,504	280,000	280,000	0	300,000	300,000	0
080	Out-Of State Travel	35,128	46,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	0	300,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	1,042	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>10,875,593</b>	<b>11,665,769</b>	<b>11,649,808</b>	<b>11,649,808</b>	<b>0</b>	<b>12,248,555</b>	<b>12,248,555</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES									
000	Federal Funds	3,572,420	3,022,436	2,944,853	2,944,853	0	3,112,251	3,112,251	0
	General Fund	7,303,173	8,643,333	8,704,955	8,704,955	0	9,136,304	9,136,304	0
<b>TOTAL FUNDS</b>		<b>10,875,593</b>	<b>11,665,769</b>	<b>11,649,808</b>	<b>11,649,808</b>	<b>0</b>	<b>12,248,555</b>	<b>12,248,555</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421410 JUVENILE JUSTICE SERVICES  
**ORGANIZATION:** 7906 OJJDP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	70,650	73,416	73,716	73,716	0	76,483	76,483	0
020	Current Expenses	0	0	22,000	22,000	0	20,000	20,000	0
026	Organizational Dues	8,492	8,492	9,000	9,000	0	9,000	9,000	0
041	Audit Fund Set Aside	120	44	451	451	0	460	460	0
060	Benefits	22,562	23,986	26,151	26,151	0	27,283	27,283	0
070	In-State Travel Reimbursement	2,409	7,600	11,047	11,047	0	15,493	15,493	0
072	Grants-Federal	29,601	320,651	300,000	300,000	0	250,000	250,000	0
080	Out-Of State Travel	5,746	6,000	9,000	9,000	0	12,000	12,000	0
<b>TOTAL EXPENSES</b>		<b>139,580</b>	<b>440,189</b>	<b>451,365</b>	<b>451,365</b>	<b>0</b>	<b>410,719</b>	<b>410,719</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OJJDP</b>									
000	Federal Funds	6,632	342,787	420,570	420,570	0	379,695	379,695	0
	General Fund	132,948	97,402	30,795	30,795	0	31,024	31,024	0
<b>TOTAL FUNDS</b>		<b>139,580</b>	<b>440,189</b>	<b>451,365</b>	<b>451,365</b>	<b>0</b>	<b>410,719</b>	<b>410,719</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 421410 JUVENILE JUSTICE SERVICES  
**ORGANIZATION:** 7906 OJJDP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 421410 JUVENILE JUSTICE SERVICES</b>									
	<b>TOTAL EXPENSES</b>	11,015,173	12,105,958	12,101,173	12,101,173	0	12,659,274	12,659,274	0
	<b>ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES</b>								
	FEDERAL FUNDS	3,579,052	3,365,223	3,365,423	3,365,423	0	3,491,946	3,491,946	0
	GENERAL FUND	7,436,121	8,740,735	8,735,750	8,735,750	0	9,167,328	9,167,328	0
	<b>TOTAL FUNDS</b>	<b>11,015,173</b>	<b>12,105,958</b>	<b>12,101,173</b>	<b>12,101,173</b>	<b>0</b>	<b>12,659,274</b>	<b>12,659,274</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	116,968	248,779	126,043	126,043	0	133,253	0	-133,253
012	Personal Services-Unclassified	84,835	71,477	93,369	93,369	0	98,157	0	-98,157
020	Current Expenses	3,351	6,000	3,500	3,500	0	3,500	0	-3,500
022	Rents-Leases Other Than State	200	1,956	700	700	0	700	0	-700
039	Telecommunications	250	0	6,400	6,400	0	6,400	0	-6,400
050	Personal Service-Temp/Appointe	31,879	45,029	44,884	44,884	0	45,781	0	-45,781
060	Benefits	97,920	164,163	110,740	110,740	0	116,585	0	-116,585
<b>TOTAL EXPENSES</b>		<b>335,403</b>	<b>537,404</b>	<b>385,636</b>	<b>385,636</b>	<b>0</b>	<b>404,376</b>	<b>0</b>	<b>-404,376</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE</b>									
General Fund		335,403	537,404	385,636	385,636	0	404,376	0	-404,376
<b>TOTAL FUNDS</b>		<b>335,403</b>	<b>537,404</b>	<b>385,636</b>	<b>385,636</b>	<b>0</b>	<b>404,376</b>	<b>0</b>	<b>-404,376</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	30,176	218,448	310,000	310,000	0	313,100	0	-313,100
	<b>TOTAL EXPENSES</b>	<b>30,176</b>	<b>218,448</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>313,100</b>	<b>0</b>	<b>-313,100</b>

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	30,176	218,448	310,000	310,000	0	313,100	0	-313,100
	<b>TOTAL FUNDS</b>	<b>30,176</b>	<b>218,448</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>313,100</b>	<b>0</b>	<b>-313,100</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	108,038	20,000	20,000	0	20,000	0	-20,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>108,038</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	General Fund	0	108,038	20,000	20,000	0	20,000	0	-20,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>108,038</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7913      **MATERIAL MGT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	35,222	40,000	37,000	37,000	0	37,000	0	-37,000
022	Rents-Leases Other Than State	0	298	0	0	0	0	0	0
039	Telecommunications	0	321	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>35,222</b>	<b>40,619</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>-37,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT</b>									
	General Fund	35,222	40,619	37,000	37,000	0	37,000	0	-37,000
<b>TOTAL FUNDS</b>		<b>35,222</b>	<b>40,619</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>-37,000</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 1203      **FOOD PREP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	148,067	193,727	179,763	179,763	0	190,768	0	-190,768
018	Overtime	7,500	7,500	0	0	0	0	0	0
019	Holiday Pay	3,926	4,550	4,000	4,000	0	4,100	0	-4,100
020	Current Expenses	4,786	0	10,000	10,000	0	12,000	0	-12,000
021	Food Institutions	110,345	180,000	120,000	120,000	0	130,000	0	-130,000
039	Telecommunications	0	147	0	0	0	0	0	0
060	Benefits	75,842	98,670	110,531	110,531	0	116,704	0	-116,704
<b>TOTAL EXPENSES</b>		<b>350,466</b>	<b>484,594</b>	<b>424,294</b>	<b>424,294</b>	<b>0</b>	<b>453,572</b>	<b>0</b>	<b>-453,572</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOOD PREP</b>									
00D	Fed Rev Xfers from Other Agencie	37,964	110,000	40,000	40,000	0	40,000	0	-40,000
	General Fund	312,502	374,594	384,294	384,294	0	413,572	0	-413,572
<b>TOTAL FUNDS</b>		<b>350,466</b>	<b>484,594</b>	<b>424,294</b>	<b>424,294</b>	<b>0</b>	<b>453,572</b>	<b>0</b>	<b>-453,572</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7914      **MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	393,123	369,059	333,222	333,222	0	354,271	0	-354,271
018	Overtime	14,000	14,000	6,701	6,701	0	6,835	0	-6,835
019	Holiday Pay	276	0	3,000	3,000	0	3,200	0	-3,200
020	Current Expenses	52,080	99,237	162,000	162,000	0	162,000	0	-162,000
039	Telecommunications	449	3,099	350	350	0	350	0	-350
048	Contractual Maint.-Build-Grnds	220,000	0	230,000	230,000	0	240,000	0	-240,000
050	Personal Service-Temp/Appointe	27,097	24,647	26,537	26,537	0	27,068	0	-27,068
060	Benefits	176,520	184,548	217,092	217,092	0	229,254	0	-229,254
103	Contracts for Op Services	0	0	200,000	200,000	0	225,000	0	-225,000
<b>TOTAL EXPENSES</b>		<b>883,545</b>	<b>694,590</b>	<b>1,178,902</b>	<b>1,178,902</b>	<b>0</b>	<b>1,247,978</b>	<b>0</b>	<b>-1,247,978</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b>									
009	Agency Income	0	0	230,000	230,000	0	240,000	0	-240,000
	General Fund	883,545	694,590	948,902	948,902	0	1,007,978	0	-1,007,978
<b>TOTAL FUNDS</b>		<b>883,545</b>	<b>694,590</b>	<b>1,178,902</b>	<b>1,178,902</b>	<b>0</b>	<b>1,247,978</b>	<b>0</b>	<b>-1,247,978</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 7915 HEALTH SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	677,898	721,833	728,644	728,644	0	765,633	0	-765,633
018	Overtime	46,000	18,000	41,599	41,599	0	42,431	0	-42,431
019	Holiday Pay	19,547	15,500	22,000	22,000	0	24,000	0	-24,000
020	Current Expenses	3,664	9,752	10,000	10,000	0	12,000	0	-12,000
022	Rents-Leases Other Than State	381	1,476	1,525	1,525	0	1,525	0	-1,525
039	Telecommunications	0	4,087	1	1	0	1	0	-1
050	Personal Service-Temp/Appointe	30,752	89,074	118,506	118,506	0	119,475	0	-119,475
060	Benefits	279,819	324,056	343,244	343,244	0	360,567	0	-360,567
100	Prescription Drug Expenses	7,739	60,000	25,000	25,000	0	25,000	0	-25,000
101	Medical Payments to Providers	235,593	482,002	508,907	508,907	0	533,907	0	-533,907
<b>TOTAL EXPENSES</b>		<b>1,301,393</b>	<b>1,725,780</b>	<b>1,799,426</b>	<b>1,799,426</b>	<b>0</b>	<b>1,884,539</b>	<b>0</b>	<b>-1,884,539</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES</b>									
009	Agency Income	0	0	508,907	508,907	0	533,907	0	-533,907
	General Fund	1,301,393	1,725,780	1,290,519	1,290,519	0	1,350,632	0	-1,350,632
<b>TOTAL FUNDS</b>		<b>1,301,393</b>	<b>1,725,780</b>	<b>1,799,426</b>	<b>1,799,426</b>	<b>0</b>	<b>1,884,539</b>	<b>0</b>	<b>-1,884,539</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,178,885	3,454,735	3,808,202	3,808,202	0	4,046,184	0	-4,046,184
018	Overtime	360,000	200,000	393,435	393,435	0	401,304	0	-401,304
019	Holiday Pay	80,987	100,000	83,000	83,000	0	85,000	0	-85,000
020	Current Expenses	29,744	24,866	30,000	30,000	0	35,000	0	-35,000
022	Rents-Leases Other Than State	4,140	5,268	5,004	5,004	0	5,004	0	-5,004
039	Telecommunications	1,477	7,173	3,625	3,625	0	3,625	0	-3,625
050	Personal Service-Temp/Appointe	120,155	124,623	225,657	225,657	0	230,170	0	-230,170
059	Temp Full Time	123,265	173,267	0	0	0	0	0	0
060	Benefits	1,930,705	2,313,178	2,615,353	2,615,353	0	2,758,119	0	-2,758,119
523	Client Benefits	7,519	15,000	15,000	15,000	0	15,000	0	-15,000
<b>TOTAL EXPENSES</b>		<b>5,836,877</b>	<b>6,418,110</b>	<b>7,179,276</b>	<b>7,179,276</b>	<b>0</b>	<b>7,579,406</b>	<b>0</b>	<b>-7,579,406</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS</b>									
001	Transfer from Other Agencies	223,500	0	0	0	0	0	0	0
	General Fund	5,613,377	6,418,110	7,179,276	7,179,276	0	7,579,406	0	-7,579,406
<b>TOTAL FUNDS</b>		<b>5,836,877</b>	<b>6,418,110</b>	<b>7,179,276</b>	<b>7,179,276</b>	<b>0</b>	<b>7,579,406</b>	<b>0</b>	<b>-7,579,406</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7917      **REHABILITATIVE EDUCATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	815,268	1,173,517	1,097,152	1,097,152	0	1,139,930	0	-1,139,930
018	Overtime	30,000	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	2,023	1,525	1,525	0	1,525	0	-1,525
039	Telecommunications	0	2,615	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	194,403	28,801	28,801	0	29,377	0	-29,377
060	Benefits	406,637	643,244	558,281	558,281	0	584,400	0	-584,400
537	Educational Supplies	4,281	10,442	2,500	2,500	0	2,800	0	-2,800
<b>TOTAL EXPENSES</b>		<b>1,256,186</b>	<b>2,026,244</b>	<b>1,688,259</b>	<b>1,688,259</b>	<b>0</b>	<b>1,758,032</b>	<b>0</b>	<b>-1,758,032</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION</b>									
009	Agency Income	343,254	577,480	511,675	511,675	0	532,985	0	-532,985
	General Fund	912,932	1,448,764	1,176,584	1,176,584	0	1,225,047	0	-1,225,047
<b>TOTAL FUNDS</b>		<b>1,256,186</b>	<b>2,026,244</b>	<b>1,688,259</b>	<b>1,688,259</b>	<b>0</b>	<b>1,758,032</b>	<b>0</b>	<b>-1,758,032</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7919      **CHAPTER 1 NEGLECTED - DISAD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	23,235	40,000	40,000	0	40,000	0	-40,000
022	Rents-Leases Other Than State	0	2,000	0	0	0	0	0	0
026	Organizational Dues	0	0	1	1	0	1	0	-1
030	Equipment New/Replacement	0	16,265	5,000	5,000	0	5,000	0	-5,000
050	Personal Service-Temp/Appointe	0	0	57,602	57,602	0	58,754	0	-58,754
060	Benefits	0	0	4,407	4,407	0	4,495	0	-4,495
102	Contracts for program services	28,380	78,500	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>28,380</b>	<b>120,000</b>	<b>107,010</b>	<b>107,010</b>	<b>0</b>	<b>108,250</b>	<b>0</b>	<b>-108,250</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD</b>									
00D Fed Rev Xfers from Other Agencie		28,380	120,000	107,010	107,010	0	108,250	0	-108,250
<b>TOTAL FUNDS</b>		<b>28,380</b>	<b>120,000</b>	<b>107,010</b>	<b>107,010</b>	<b>0</b>	<b>108,250</b>	<b>0</b>	<b>-108,250</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7919 CHAPTER 1 NEGLECTED - DISAD

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER</b>									
	<b>TOTAL EXPENSES</b>	10,057,648	12,373,827	13,129,803	13,129,803	0	13,806,253	0	-13,806,253
	<b>ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER</b>								
	GENERAL FUND	9,424,550	11,566,347	11,732,211	11,732,211	0	12,351,111	0	-12,351,111
	OTHER FUNDS	633,098	807,480	1,397,592	1,397,592	0	1,455,142	0	-1,455,142
	<b>TOTAL FUNDS</b>	<b>10,057,648</b>	<b>12,373,827</b>	<b>13,129,803</b>	<b>13,129,803</b>	<b>0</b>	<b>13,806,253</b>	<b>0</b>	<b>-13,806,253</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	152,691	200,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>152,691</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND</b>									
	General Fund	152,691	200,000	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>152,691</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 042 HHS: HUMAN SERVICES DIV  
**ACTIVITY:** 423010 HOMELESS & HOUSING  
**ORGANIZATION:** 7926 PATH GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,100	5,900	5,900	0	5,900	5,900	0
021	Food Institutions	0	2,800	0	0	0	0	0	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
039	Telecommunications	0	450	450	450	0	450	450	0
040	Indirect Costs	311	325	325	325	0	325	325	0
041	Audit Fund Set Aside	249	325	325	325	0	325	325	0
066	Employee training	0	750	750	750	0	750	750	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
074	Grants for Pub Asst and Relief	0	0	288,000	288,000	0	288,000	288,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	253,023	288,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>253,583</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PATH GRANT</b>									
000	Federal Funds	253,583	300,000	300,000	300,000	0	300,000	300,000	0
<b>TOTAL FUNDS</b>		<b>253,583</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	355,332	373,035	384,300	384,300	0	406,423	406,423	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	1,743	5,000	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
026	Organizational Dues	0	1,750	1,750	1,750	0	1,750	1,750	0
030	Equipment New/Replacement	0	1,200	500	500	0	500	500	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	2,654	2,200	2,200	2,200	0	2,200	2,200	0
040	Indirect Costs	12,027	11,290	21,898	21,898	0	21,898	21,898	0
041	Audit Fund Set Aside	5,399	5,860	5,860	5,860	0	5,860	5,860	0
042	Additional Fringe Benefits	24,563	28,402	32,281	32,281	0	34,139	34,139	0
050	Personal Service-Temp/Appointe	30,622	39,355	38,365	38,365	0	39,132	39,132	0
057	Books, Periodicals, Subscripti	0	1	1	1	0	1	1	0
060	Benefits	172,562	187,961	202,306	202,306	0	213,318	213,318	0
070	In-State Travel Reimbursement	4,066	10,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	0	0	7,478,252	7,478,252	0	7,478,252	7,478,252	0
080	Out-Of State Travel	3,019	10,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	9,117,361	10,800,000	3,321,748	3,321,748	0	3,321,748	3,321,748	0
211	Property and Casualty Insuranc	0	59	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>9,729,348</b>	<b>11,476,613</b>	<b>11,502,464</b>	<b>11,502,464</b>	<b>0</b>	<b>11,538,224</b>	<b>11,538,224</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM									
000	Federal Funds	5,252,571	5,839,476	7,886,507	7,886,507	0	7,906,617	7,906,617	0
	General Fund	4,476,777	5,637,137	3,615,957	3,615,957	0	3,631,607	3,631,607	0



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		9,729,348	11,476,613	11,502,464	11,502,464	0	11,538,224	11,538,224	0

**ACTIVITY 423010 HOMELESS & HOUSING**

<b>TOTAL EXPENSES</b>		10,135,622	11,976,613	11,802,464	11,802,464	0	11,838,224	11,838,224	0
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELESS &amp; HOUSING</b>									
FEDERAL FUNDS		5,506,154	6,139,476	8,186,507	8,186,507	0	8,206,617	8,206,617	0
GENERAL FUND		4,629,468	5,837,137	3,615,957	3,615,957	0	3,631,607	3,631,607	0
<b>TOTAL FUNDS</b>		10,135,622	11,976,613	11,802,464	11,802,464	0	11,838,224	11,838,224	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,283,432	6,733,952	6,763,566	6,763,566	0	7,148,937	7,148,937	0
012	Personal Services-Unclassified	108,449	108,449	108,750	108,750	0	112,909	112,909	0
018	Overtime	0	0	0	0	0	2	2	0
020	Current Expenses	60,940	100,000	100,000	100,000	0	100,000	100,000	0
022	Rents-Leases Other Than State	5,213	7,500	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
026	Organizational Dues	1,000	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	3,655	10,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	1	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	18,508	2,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	109,294	109,598	136,319	136,319	0	136,319	136,319	0
041	Audit Fund Set Aside	9,323	10,314	10,314	10,314	0	10,314	10,314	0
042	Additional Fringe Benefits	469,925	476,523	602,723	602,723	0	637,073	637,073	0
049	Transfer to Other State Agenci	81,221	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	152,229	278,361	254,859	254,859	0	259,955	259,955	0
057	Books, Periodicals, Subscripti	0	1	1	1	0	1	1	0
060	Benefits	3,506,579	3,898,872	4,141,076	4,141,076	0	4,365,703	4,365,703	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	42,253	65,000	48,750	48,750	0	48,750	48,750	0
080	Out-Of State Travel	10,742	10,000	7,500	7,500	0	7,500	7,500	0
085	Interagency Transfers out of F	81,034	169,000	169,200	169,200	0	177,300	177,300	0
102	Contracts for program services	209,754	1,170,000	555,300	555,300	0	405,300	405,300	0
211	Property and Casualty Insuranc	0	1,287	0	0	0	0	0	0
502	Payments To Providers	74,688	87,000	95,700	95,700	0	95,700	95,700	0
<b>TOTAL EXPENSES</b>		<b>11,228,239</b>	<b>13,239,361</b>	<b>13,011,562</b>	<b>13,011,562</b>	<b>0</b>	<b>13,523,267</b>	<b>13,523,267</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES</b>									
	000 Federal Funds	7,386,974	8,310,605	8,677,140	8,677,140	0	8,997,391	8,997,391	0
	009 Agency Income	0	950,000	250,000	250,000	0	250,000	250,000	0
	General Fund	3,841,265	3,978,756	4,084,422	4,084,422	0	4,275,876	4,275,876	0
	<b>TOTAL FUNDS</b>	<b>11,228,239</b>	<b>13,239,361</b>	<b>13,011,562</b>	<b>13,011,562</b>	<b>0</b>	<b>13,523,267</b>	<b>13,523,267</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7931 STATE DISBURSEMENT UNIT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	1,283,764	1,365,955	1,514,551	1,514,551	0	1,514,551	1,514,551	0
<b>TOTAL EXPENSES</b>		<b>1,283,764</b>	<b>1,365,955</b>	<b>1,514,551</b>	<b>1,514,551</b>	<b>0</b>	<b>1,514,551</b>	<b>1,514,551</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT</b>									
000	Federal Funds	847,285	901,530	916,774	916,774	0	916,774	916,774	0
009	Agency Income	0	0	125,250	125,250	0	125,250	125,250	0
	General Fund	436,479	464,425	472,527	472,527	0	472,527	472,527	0
<b>TOTAL FUNDS</b>		<b>1,283,764</b>	<b>1,365,955</b>	<b>1,514,551</b>	<b>1,514,551</b>	<b>0</b>	<b>1,514,551</b>	<b>1,514,551</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7933 ACCESS AND VISITATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	114,868	100,000	100,000	100,000	0	100,000	100,000	0
	<b>TOTAL EXPENSES</b>	<b>114,868</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION</b>									
000	Federal Funds	114,868	100,000	100,000	100,000	0	100,000	100,000	0
	<b>TOTAL FUNDS</b>	<b>114,868</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7934 EXPEDITED IV-D SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agenci	177,277	0	0	0	0	0	0	0
085	Interagency Transfers out of F	612,577	899,650	899,650	899,650	0	899,650	899,650	0
<b>TOTAL EXPENSES</b>		<b>789,854</b>	<b>899,650</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES									
000	Federal Funds	789,854	899,650	899,650	899,650	0	899,650	899,650	0
<b>TOTAL FUNDS</b>		<b>789,854</b>	<b>899,650</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>	<b>899,650</b>	<b>899,650</b>	<b>0</b>

**ACTIVITY 427010 CHILD SUPPORT SERVICES**

<b>TOTAL EXPENSES</b>	<b>13,416,725</b>	<b>15,604,966</b>	<b>15,525,763</b>	<b>15,525,763</b>	<b>0</b>	<b>16,037,468</b>	<b>16,037,468</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES</b>									
FEDERAL FUNDS	9,138,981	10,211,785	10,593,564	10,593,564	0	10,913,815	10,913,815	0	
GENERAL FUND	4,277,744	4,443,181	4,556,949	4,556,949	0	4,748,403	4,748,403	0	
OTHER FUNDS	0	950,000	375,250	375,250	0	375,250	375,250	0	
<b>TOTAL FUNDS</b>	<b>13,416,725</b>	<b>15,604,966</b>	<b>15,525,763</b>	<b>15,525,763</b>	<b>0</b>	<b>16,037,468</b>	<b>16,037,468</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**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:** 7934 EXPEDITED IV-D SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 042 HHS: HUMAN SERVICES DIV</b>									
	<b>TOTAL EXPENSES</b>	207,166,619	230,565,044	191,772,155	191,964,537	192,382	198,352,295	184,738,424	-13,613,871
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV</b>								
	FEDERAL FUNDS	99,914,390	101,015,889	79,950,082	79,989,134	39,052	81,631,064	81,670,116	39,052
	GENERAL FUND	104,545,457	126,688,841	108,519,696	108,673,026	153,330	113,361,324	101,163,543	-12,197,781
	OTHER FUNDS	2,706,772	2,860,314	3,302,377	3,302,377	0	3,359,907	1,904,765	-1,455,142
	<b>TOTAL FUNDS</b>	<b>207,166,619</b>	<b>230,565,044</b>	<b>191,772,155</b>	<b>191,964,537</b>	<b>192,382</b>	<b>198,352,295</b>	<b>184,738,424</b>	<b>-13,613,871</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	618,559	708,591	696,481	696,481	0	742,640	742,640	0
012	Personal Services-Unclassified	0	0	228,618	228,618	0	241,680	241,680	0
018	Overtime	12,323	3,000	3,000	3,000	0	2,999	2,999	0
020	Current Expenses	142,326	200,000	150,000	150,000	0	150,000	150,000	0
026	Organizational Dues	32,755	13,520	21,000	21,000	0	21,000	21,000	0
030	Equipment New/Replacement	500	3,000	1	1	0	1	1	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,281	5,540	4,280	4,280	0	4,280	4,280	0
040	Indirect Costs	0	158,660	0	0	0	0	0	0
041	Audit Fund Set Aside	101,786	2,244	152,311	152,311	0	152,311	152,311	0
042	Additional Fringe Benefits	32,650	39,170	86,750	86,750	0	86,750	86,750	0
050	Personal Service-Temp/Appointe	41,271	123,370	74,801	74,801	0	76,299	76,299	0
060	Benefits	296,904	317,337	467,202	467,202	0	493,636	493,636	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,295	6,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	0	0	1,048,393	1,048,393	0	1,048,393	1,048,393	0
080	Out-Of State Travel	4,629	10,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	1,014,889	1,485,000	0	0	0	0	0	0
103	Contracts for Op Services	380,254	499,712	509,712	509,712	0	519,712	519,712	0
211	Property and Casualty Insuranc	210	4,035	0	0	0	0	0	0
501	Payments To Clients	2,643	26,000	26,000	26,000	0	26,000	26,000	0
<b>TOTAL EXPENSES</b>		<b>2,687,275</b>	<b>3,605,679</b>	<b>3,480,049</b>	<b>3,480,049</b>	<b>0</b>	<b>3,577,201</b>	<b>3,577,201</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000 Federal Funds	1,880,919	2,198,363	2,349,129	2,349,129	0	2,397,188	2,397,188	0	0
003 Revolving Funds	109,588	0	0	0	0	0	0	0	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	696,768	1,407,316	1,130,920	1,130,920	0	1,180,013	1,180,013	0
	<b>TOTAL FUNDS</b>	<b>2,687,275</b>	<b>3,605,679</b>	<b>3,480,049</b>	<b>3,480,049</b>	<b>0</b>	<b>3,577,201</b>	<b>3,577,201</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,377,171	1,634,516	1,584,915	1,584,915	0	1,680,565	1,680,565	0
012	Personal Services-Unclassified	113,360	240,950	88,987	88,987	0	92,388	92,388	0
018	Overtime	3,988	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	41,982	41,114	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	0	1,524	1	1	0	1	1	0
026	Organizational Dues	0	0	10,001	10,001	0	10,001	10,001	0
030	Equipment New/Replacement	0	3,000	0	0	0	0	0	0
037	Technology - Hardware	7,530	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	4,959	6,540	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	6,480	8,501	6,387	6,387	0	6,502	6,502	0
042	Additional Fringe Benefits	97,805	116,994	143,074	143,074	0	151,263	151,263	0
049	Transfer to Other State Agenci	202,544	201,400	249,191	249,191	0	260,711	260,711	0
050	Personal Service-Temp/Appointe	82,877	167,772	86,982	86,982	0	88,721	88,721	0
059	Temp Full Time	0	80,596	0	0	0	0	0	0
060	Benefits	867,086	1,143,925	1,105,864	1,105,864	0	1,166,492	1,166,492	0
070	In-State Travel Reimbursement	24,621	28,000	30,000	30,000	0	30,000	30,000	0
074	Grants for Pub Asst and Relief	0	0	135,000	4,735,000	4,600,000	135,000	4,735,000	4,600,000
080	Out-Of State Travel	185	0	1,000	1,000	0	1,000	1,000	0
085	Interagency Transfers out of F	12,506	17,692	6,156	6,156	0	8,208	8,208	0
102	Contracts for program services	7,021,397	9,750,000	6,100,000	1,500,000	-4,600,000	6,100,000	1,500,000	-4,600,000
501	Payments To Clients	298,994	791,000	791,000	791,000	0	791,000	791,000	0
502	Payments To Providers	798,613	2,726,524	831,170	831,170	0	831,170	831,170	0
<b>TOTAL EXPENSES</b>		<b>10,962,098</b>	<b>16,965,048</b>	<b>11,227,728</b>	<b>11,227,728</b>	<b>0</b>	<b>11,411,022</b>	<b>11,411,022</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									
000	Federal Funds	7,482,202	10,976,503	6,396,356	6,396,356	0	6,512,484	6,512,484	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	0	1,345,354	11,120	0	-11,120	11,582	0	-11,582
	General Fund	3,479,896	4,643,191	4,820,252	4,831,372	11,120	4,886,956	4,898,538	11,582
<b>TOTAL FUNDS</b>		<b>10,962,098</b>	<b>16,965,048</b>	<b>11,227,728</b>	<b>11,227,728</b>	<b>0</b>	<b>11,411,022</b>	<b>11,411,022</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	21,939	13,290	20,563	20,563	0	20,563	20,563	0
074	Grants for Pub Asst and Relief	0	0	1,900,000	2,150,000	250,000	1,900,000	2,150,000	250,000
501	Payments To Clients	30,788,402	38,447,215	33,538,500	33,538,500	0	33,538,500	33,538,500	0
502	Payments To Providers	1,923,168	800,000	400,000	150,000	-250,000	400,000	150,000	-250,000
538	Emergency Assistance	183,349	750,000	750,000	750,000	0	750,000	750,000	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
<b>TOTAL EXPENSES</b>		<b>32,916,858</b>	<b>40,010,505</b>	<b>36,609,063</b>	<b>36,609,063</b>	<b>0</b>	<b>36,609,063</b>	<b>36,609,063</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS</b>									
000	Federal Funds	15,352,879	21,951,442	21,191,415	21,191,415	0	21,191,415	21,191,415	0
009	Agency Income	2,689,916	2,800,000	2,800,464	2,800,464	0	2,800,464	2,800,464	0
	General Fund	14,874,063	15,259,063	12,617,184	12,617,184	0	12,617,184	12,617,184	0
<b>TOTAL FUNDS</b>		<b>32,916,858</b>	<b>40,010,505</b>	<b>36,609,063</b>	<b>36,609,063</b>	<b>0</b>	<b>36,609,063</b>	<b>36,609,063</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6153 SEPARATE STATE TANF PROGRAM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	138,273	183,840	199,200	199,200	0	199,200	199,200	0
	<b>TOTAL EXPENSES</b>	<b>138,273</b>	<b>183,840</b>	<b>199,200</b>	<b>199,200</b>	<b>0</b>	<b>199,200</b>	<b>199,200</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM</b>									
	General Fund	138,273	183,840	199,200	199,200	0	199,200	199,200	0
	<b>TOTAL FUNDS</b>	<b>138,273</b>	<b>183,840</b>	<b>199,200</b>	<b>199,200</b>	<b>0</b>	<b>199,200</b>	<b>199,200</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6170 AGE ASSISTANCE GRANTS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	4,339,076	4,083,820	4,687,920	4,687,920	0	4,687,920	4,687,920	0
	<b>TOTAL EXPENSES</b>	<b>4,339,076</b>	<b>4,083,820</b>	<b>4,687,920</b>	<b>4,687,920</b>	<b>0</b>	<b>4,687,920</b>	<b>4,687,920</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS</b>									
	General Fund	4,339,076	4,083,820	4,687,920	4,687,920	0	4,687,920	4,687,920	0
	<b>TOTAL FUNDS</b>	<b>4,339,076</b>	<b>4,083,820</b>	<b>4,687,920</b>	<b>4,687,920</b>	<b>0</b>	<b>4,687,920</b>	<b>4,687,920</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6171 AID TO THE NEEDY BLIND GRANTS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	241,274	249,850	247,020	247,020	0	247,020	247,020	0
	<b>TOTAL EXPENSES</b>	<b>241,274</b>	<b>249,850</b>	<b>247,020</b>	<b>247,020</b>	<b>0</b>	<b>247,020</b>	<b>247,020</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS</b>									
	General Fund	241,274	249,850	247,020	247,020	0	247,020	247,020	0
	<b>TOTAL FUNDS</b>	<b>241,274</b>	<b>249,850</b>	<b>247,020</b>	<b>247,020</b>	<b>0</b>	<b>247,020</b>	<b>247,020</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6172 REFUGEE GRANTS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	287,575	559,402	300,000	300,000	0	300,000	300,000	0
	<b>TOTAL EXPENSES</b>	<b>287,575</b>	<b>559,402</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS</b>									
	00D Fed Rev Xfers from Other Agencie	287,575	559,402	300,000	300,000	0	300,000	300,000	0
	<b>TOTAL FUNDS</b>	<b>287,575</b>	<b>559,402</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	10,661,418	9,132,300	10,655,970	10,855,970	200,000	10,655,970	10,855,970	200,000
	<b>TOTAL EXPENSES</b>	<b>10,661,418</b>	<b>9,132,300</b>	<b>10,655,970</b>	<b>10,855,970</b>	<b>200,000</b>	<b>10,655,970</b>	<b>10,855,970</b>	<b>200,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS</b>									
009	Agency Income	312,982	200,000	0	200,000	200,000	0	200,000	200,000
	General Fund	10,348,436	8,932,300	10,655,970	10,655,970	0	10,655,970	10,655,970	0
	<b>TOTAL FUNDS</b>	<b>10,661,418</b>	<b>9,132,300</b>	<b>10,655,970</b>	<b>10,855,970</b>	<b>200,000</b>	<b>10,655,970</b>	<b>10,855,970</b>	<b>200,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 6176 STATE ASSIST. NON-TANF

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	2,956,530	3,313,335	3,236,400	3,236,400	0	3,236,400	3,236,400	0
	<b>TOTAL EXPENSES</b>	<b>2,956,530</b>	<b>3,313,335</b>	<b>3,236,400</b>	<b>3,236,400</b>	<b>0</b>	<b>3,236,400</b>	<b>3,236,400</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF</b>									
	General Fund	2,956,530	3,313,335	3,236,400	3,236,400	0	3,236,400	3,236,400	0
	<b>TOTAL FUNDS</b>	<b>2,956,530</b>	<b>3,313,335</b>	<b>3,236,400</b>	<b>3,236,400</b>	<b>0</b>	<b>3,236,400</b>	<b>3,236,400</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 7148 COMMUNITY SERVICE BLOCK GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	80,370	80,370	80,670	80,670	0	83,715	83,715	0
020	Current Expenses	7	500	500	500	0	500	500	0
026	Organizational Dues	2,441	1,530	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	0	1	1	1	0	1	1	0
040	Indirect Costs	537	561	853	853	0	853	853	0
041	Audit Fund Set Aside	4,594	4,671	4,627	4,627	0	2,311	2,311	0
042	Additional Fringe Benefits	3,951	4,416	10,448	10,448	0	10,871	10,871	0
060	Benefits	33,799	34,882	37,422	37,422	0	39,135	39,135	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	1,000	1,000	0
080	Out-Of State Travel	0	2,000	1,000	1,000	0	2,000	2,000	0
102	Contracts for program services	3,612,087	4,500,000	4,500,000	3,900,000	-600,000	4,500,000	3,900,000	-600,000
<b>TOTAL EXPENSES</b>		<b>3,737,786</b>	<b>4,629,932</b>	<b>4,638,522</b>	<b>4,038,522</b>	<b>-600,000</b>	<b>4,642,887</b>	<b>4,042,887</b>	<b>-600,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT</b>									
000	Federal Funds	3,718,279	4,584,882	4,631,437	4,031,437	-600,000	4,635,516	4,035,516	-600,000
	General Fund	19,507	45,050	7,085	7,085	0	7,371	7,371	0
<b>TOTAL FUNDS</b>		<b>3,737,786</b>	<b>4,629,932</b>	<b>4,638,522</b>	<b>4,038,522</b>	<b>-600,000</b>	<b>4,642,887</b>	<b>4,042,887</b>	<b>-600,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 8025 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	62	55	0	0	0	0	0	0
062	Workers Compensation	62,462	173,171	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>62,524</b>	<b>173,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
000	Federal Funds	31,768	87,957	0	0	0	0	0	0
	General Fund	30,756	85,269	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>62,524</b>	<b>173,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 045      **HHS: HUMAN SERVICES-DEHS**  
**ACTIVITY:** 450010      **BUREAU OF FAMILY ASSISTANCE**  
**ORGANIZATION:** 7215      **SSBG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	795	862	863	863	0	863	863	0
074	Grants for Pub Asst and Relief	0	0	1,100,951	1,100,951	0	1,100,951	1,100,951	0
102	Contracts for program services	781,924	810,000	0	0	0	0	0	0
108	Provider Payments-Legal Servic	51,980	52,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>834,699</b>	<b>862,862</b>	<b>1,101,814</b>	<b>1,101,814</b>	<b>0</b>	<b>1,101,814</b>	<b>1,101,814</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SSBG</b>									
000	Federal Funds	834,699	862,862	793,855	793,855	0	793,855	793,855	0
	General Fund	0	0	307,959	307,959	0	307,959	307,959	0
<b>TOTAL FUNDS</b>		<b>834,699</b>	<b>862,862</b>	<b>1,101,814</b>	<b>1,101,814</b>	<b>0</b>	<b>1,101,814</b>	<b>1,101,814</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 450010 BUREAU OF FAMILY ASSISTANCE  
**ORGANIZATION:** 7216 KINSHIP GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	353	298	216	216	0	216	216	0
074	Grants for Pub Asst and Relief	0	0	215,182	215,182	0	215,182	215,182	0
102	Contracts for program services	352,647	297,840	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>353,000</b>	<b>298,138</b>	<b>215,398</b>	<b>215,398</b>	<b>0</b>	<b>215,398</b>	<b>215,398</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT									
000	Federal Funds	353,000	298,138	215,398	215,398	0	215,398	215,398	0
<b>TOTAL FUNDS</b>		<b>353,000</b>	<b>298,138</b>	<b>215,398</b>	<b>215,398</b>	<b>0</b>	<b>215,398</b>	<b>215,398</b>	<b>0</b>

**ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE**

<b>TOTAL EXPENSES</b>	<b>70,178,386</b>	<b>84,067,937</b>	<b>76,599,084</b>	<b>76,199,084</b>	<b>-400,000</b>	<b>76,883,895</b>	<b>76,483,895</b>	<b>-400,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE</b>									
FEDERAL FUNDS	29,653,746	40,960,147	35,577,590	34,977,590	-600,000	35,745,856	35,145,856	-600,000	
GENERAL FUND	37,124,579	38,203,034	37,909,910	37,921,030	11,120	38,025,993	38,037,575	11,582	
OTHER FUNDS	3,400,061	4,904,756	3,111,584	3,300,464	188,880	3,112,046	3,300,464	188,418	
<b>TOTAL FUNDS</b>	<b>70,178,386</b>	<b>84,067,937</b>	<b>76,599,084</b>	<b>76,199,084</b>	<b>-400,000</b>	<b>76,883,895</b>	<b>76,483,895</b>	<b>-400,000</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 045      **HHS: HUMAN SERVICES-DEHS**  
**ACTIVITY:** 451010      **BUREAU OF FAMILY ASSIST-FIELD**  
**ORGANIZATION:** 7993      **FIELD ELIGIBILITY & OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	14,458,685	16,920,940	16,710,014	16,710,014	0	17,762,174	17,762,174	0
018	Overtime	545,997	600,001	550,000	550,000	0	550,000	550,000	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
020	Current Expenses	172,595	178,713	166,713	166,713	0	166,713	166,713	0
022	Rents-Leases Other Than State	6,962	7,800	1	1	0	1	1	0
028	Transfers To General Services	31,843	34,300	0	0	0	0	0	0
030	Equipment New/Replacement	22,283	5,250	1	1	0	1	1	0
037	Technology - Hardware	420	0	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	100,898	0	2,250	2,250	0	2,250	2,250	0
039	Telecommunications	136,000	37,680	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	354,809	177,011	531,750	531,750	0	531,750	531,750	0
041	Audit Fund Set Aside	21,027	18,727	41,943	41,943	0	41,943	41,943	0
042	Additional Fringe Benefits	875,193	1,003,160	860,558	860,558	0	913,906	913,906	0
046	Consultants	5,567,587	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	102,393	213,003	111,616	111,616	0	113,848	113,848	0
059	Temp Full Time	14,170	458,412	2	2	0	2	2	0
060	Benefits	9,214,352	11,143,048	11,597,873	11,597,873	0	12,243,350	12,243,350	0
070	In-State Travel Reimbursement	65,802	131,200	65,000	65,000	0	65,000	65,000	0
102	Contracts for program services	386,397	455,000	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>32,077,413</b>	<b>31,384,245</b>	<b>30,670,722</b>	<b>30,670,722</b>	<b>0</b>	<b>32,423,939</b>	<b>32,423,939</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS									
000	Federal Funds	20,942,150	18,195,815	17,822,933	17,822,933	0	18,828,069	18,828,069	0
	General Fund	11,135,263	13,188,430	12,847,789	12,847,789	0	13,595,870	13,595,870	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 451010 BUREAU OF FAMILY ASSIST-FIELD  
**ORGANIZATION:** 7993 FIELD ELIGIBILITY & OPERATIONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		32,077,413	31,384,245	30,670,722	30,670,722	0	32,423,939	32,423,939	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 045      **HHS: HUMAN SERVICES-DEHS**  
**ACTIVITY:** 451010      **BUREAU OF FAMILY ASSIST-FIELD**  
**ORGANIZATION:** 7214      **NEW HEIGHTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,281,690	1,355,135	1,397,041	1,397,041	0	1,480,035	1,480,035	0
012	Personal Services-Unclassified	143,550	268,226	0	0	0	0	0	0
018	Overtime	40,728	100,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	3,831	5,500	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	559	700	1	1	0	1	1	0
037	Technology - Hardware	14,958	0	0	0	0	0	0	0
038	Technology - Software	3,990	0	0	0	0	0	0	0
039	Telecommunications	2,523	25,860	2,400	2,400	0	2,400	2,400	0
041	Audit Fund Set Aside	1,099	1,396	1,472	1,472	0	1,554	1,554	0
042	Additional Fringe Benefits	74,776	84,899	116,739	116,739	0	123,410	123,410	0
050	Personal Service-Temp/Appointe	56,956	61,145	65,325	65,325	0	66,631	66,631	0
060	Benefits	651,888	730,033	709,643	709,643	0	748,466	748,466	0
070	In-State Travel Reimbursement	278	400	400	400	0	400	400	0
<b>TOTAL EXPENSES</b>		<b>2,276,826</b>	<b>2,633,294</b>	<b>2,348,521</b>	<b>2,348,521</b>	<b>0</b>	<b>2,478,397</b>	<b>2,478,397</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NEW HEIGHTS</b>									
000	Federal Funds	1,321,922	1,484,495	1,501,254	1,501,254	0	1,584,384	1,584,384	0
	General Fund	954,904	1,148,799	847,267	847,267	0	894,013	894,013	0
<b>TOTAL FUNDS</b>		<b>2,276,826</b>	<b>2,633,294</b>	<b>2,348,521</b>	<b>2,348,521</b>	<b>0</b>	<b>2,478,397</b>	<b>2,478,397</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 451010 BUREAU OF FAMILY ASSIST-FIELD  
**ORGANIZATION:** 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	699,950	790,738	777,737	777,737	0	826,386	826,386	0
018	Overtime	3,937	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	3,760	7,500	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	1,625	1,500	1	1	0	1	1	0
039	Telecommunications	164	230	120	120	0	120	120	0
041	Audit Fund Set Aside	1,332	1,825	1,456	1,456	0	1,519	1,519	0
042	Additional Fringe Benefits	40,634	46,186	69,336	69,336	0	73,309	73,309	0
046	Consultants	619,892	948,843	686,031	686,031	0	686,031	686,031	0
060	Benefits	410,169	465,797	497,914	497,914	0	525,871	525,871	0
066	Employee training	0	308	308	308	0	308	308	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,544	1,544	1,544	0	1,544	1,544	0
101	Medical Payments to Providers	244,489	595,242	275,000	275,000	0	300,000	300,000	0
<b>TOTAL EXPENSES</b>		<b>2,025,952</b>	<b>2,870,213</b>	<b>2,327,447</b>	<b>2,327,447</b>	<b>0</b>	<b>2,433,089</b>	<b>2,433,089</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT</b>									
000	Federal Funds	1,276,626	1,832,543	1,461,710	1,461,710	0	1,524,236	1,524,236	0
	General Fund	749,326	1,037,670	865,737	865,737	0	908,853	908,853	0
<b>TOTAL FUNDS</b>		<b>2,025,952</b>	<b>2,870,213</b>	<b>2,327,447</b>	<b>2,327,447</b>	<b>0</b>	<b>2,433,089</b>	<b>2,433,089</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 045 HHS: HUMAN SERVICES-DEHS  
**ACTIVITY:** 451010 BUREAU OF FAMILY ASSIST-FIELD  
**ORGANIZATION:** 7997 DISABILITY DETERMN UNIT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 451010 BUREAU OF FAMILY ASSIST-FIELD**

<b>TOTAL EXPENSES</b>	<b>36,380,191</b>	<b>36,887,752</b>	<b>35,346,690</b>	<b>35,346,690</b>	<b>0</b>	<b>37,335,425</b>	<b>37,335,425</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD</b>								
FEDERAL FUNDS	23,540,698	21,512,853	20,785,897	20,785,897	0	21,936,689	21,936,689	0
GENERAL FUND	12,839,493	15,374,899	14,560,793	14,560,793	0	15,398,736	15,398,736	0
<b>TOTAL FUNDS</b>	<b>36,380,191</b>	<b>36,887,752</b>	<b>35,346,690</b>	<b>35,346,690</b>	<b>0</b>	<b>37,335,425</b>	<b>37,335,425</b>	<b>0</b>

**AGENCY 045 HHS: HUMAN SERVICES-DEHS**

<b>TOTAL EXPENSES</b>	<b>106,558,577</b>	<b>120,955,689</b>	<b>111,945,774</b>	<b>111,545,774</b>	<b>-400,000</b>	<b>114,219,320</b>	<b>113,819,320</b>	<b>-400,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES-DEHS</b>								
FEDERAL FUNDS	53,194,444	62,473,000	56,363,487	55,763,487	-600,000	57,682,545	57,082,545	-600,000
GENERAL FUND	49,964,072	53,577,933	52,470,703	52,481,823	11,120	53,424,729	53,436,311	11,582
OTHER FUNDS	3,400,061	4,904,756	3,111,584	3,300,464	188,880	3,112,046	3,300,464	188,418
<b>TOTAL FUNDS</b>	<b>106,558,577</b>	<b>120,955,689</b>	<b>111,945,774</b>	<b>111,545,774</b>	<b>-400,000</b>	<b>114,219,320</b>	<b>113,819,320</b>	<b>-400,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY:** 470010 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 1371 MATERNAL OPIOID MISUSE MODEL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	125	250	250	0	250	250	0
038	Technology - Software	761	0	0	0	0	0	0	0
039	Telecommunications	0	0	243	243	0	243	243	0
041	Audit Fund Set Aside	1	375	741	741	0	1,092	1,092	0
059	Temp Full Time	0	30,807	55,556	55,556	0	59,911	59,911	0
060	Benefits	0	16,052	31,852	31,852	0	33,856	33,856	0
070	In-State Travel Reimbursement	0	440	875	875	0	875	875	0
074	Grants for Pub Asst and Relief	0	0	0	620,000	620,000	0	900,000	900,000
080	Out-Of State Travel	0	992	0	0	0	0	0	0
102	Contracts for program services	0	336,838	656,496	36,496	-620,000	1,003,238	103,238	-900,000
<b>TOTAL EXPENSES</b>		<b>762</b>	<b>385,629</b>	<b>746,013</b>	<b>746,013</b>	<b>0</b>	<b>1,099,465</b>	<b>1,099,465</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MATERNAL OPIOID MISUSE MODEL</b>									
000	Federal Funds	762	385,629	746,013	746,013	0	1,099,465	1,099,465	0
<b>TOTAL FUNDS</b>		<b>762</b>	<b>385,629</b>	<b>746,013</b>	<b>746,013</b>	<b>0</b>	<b>1,099,465</b>	<b>1,099,465</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	6,998	13,283	0	0	0	0	0	0
102	Contracts for program services	10,934,781	26,566,906	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>10,941,779</b>	<b>26,580,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IDN FUND</b>									
000	Federal Funds	5,739,139	13,296,736	0	0	0	0	0	0
005	Private Local Funds	4,996,707	10,000,000	0	0	0	0	0	0
	General Fund	205,933	3,283,453	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>10,941,779</b>	<b>26,580,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,335,457	1,826,082	2,005,284	2,005,284	0	2,125,659	2,125,659	0
012	Personal Services-Unclassified	508,203	490,062	564,650	564,650	0	595,952	595,952	0
018	Overtime	2,872	7,500	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	56,801	145,500	65,000	65,000	0	65,000	65,000	0
026	Organizational Dues	11,911	12,200	12,200	12,200	0	12,200	12,200	0
030	Equipment New/Replacement	2,726	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	35,856	26,200	18,000	18,000	0	18,000	18,000	0
040	Indirect Costs	1,099,015	1,260,294	920,882	920,882	0	920,882	920,882	0
041	Audit Fund Set Aside	30,873	28,381	44,779	38,301	-6,478	45,585	38,963	-6,622
042	Additional Fringe Benefits	110,660	125,000	104,604	104,604	0	110,378	110,378	0
049	Transfer to Other State Agenci	23,786,795	20,036,796	34,294,200	27,781,592	-6,512,608	36,181,985	29,525,697	-6,656,288
050	Personal Service-Temp/Appointe	255,564	415,902	145,743	145,743	0	157,866	157,866	0
059	Temp Full Time	0	0	126,360	126,360	0	136,544	136,544	0
060	Benefits	770,922	984,124	1,301,295	1,301,295	0	1,374,705	1,374,705	0
066	Employee training	0	3,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,893	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	2,500	0	0	0	0	0	0
101	Medical Payments to Providers	262,715	364,616	364,616	364,616	0	364,616	364,616	0
102	Contracts for program services	5,761,392	7,878,431	12,755,006	12,823,006	68,000	12,866,980	12,934,980	68,000
211	Property and Casualty Insuranc	27	437	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>34,033,682</b>	<b>33,612,525</b>	<b>52,736,619</b>	<b>46,285,533</b>	<b>-6,451,086</b>	<b>54,990,352</b>	<b>48,395,442</b>	<b>-6,594,910</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	30,330,337	28,585,939	44,998,432	38,513,346	-6,485,086	47,101,767	40,472,857	-6,628,910
	General Fund	3,703,345	5,026,586	7,738,187	7,772,187	34,000	7,888,585	7,922,585	34,000

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		34,033,682	33,612,525	52,736,619	46,285,533	-6,451,086	54,990,352	48,395,442	-6,594,910

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY:** 470010 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7939 STATE PHASE DOWN

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
503	State Phase Down	45,174,735	49,091,588	48,422,453	48,422,453	0	48,520,243	48,520,243	0
	<b>TOTAL EXPENSES</b>	<b>45,174,735</b>	<b>49,091,588</b>	<b>48,422,453</b>	<b>48,422,453</b>	<b>0</b>	<b>48,520,243</b>	<b>48,520,243</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN</b>									
	General Fund	45,174,735	49,091,588	48,422,453	48,422,453	0	48,520,243	48,520,243	0
	<b>TOTAL FUNDS</b>	<b>45,174,735</b>	<b>49,091,588</b>	<b>48,422,453</b>	<b>48,422,453</b>	<b>0</b>	<b>48,520,243</b>	<b>48,520,243</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 047      **HHS: OFC MEDICAID SERVICES**  
**ACTIVITY:** 470010      **DIVISION OF MEDICAID SERVICES**  
**ORGANIZATION:** 7943      **UNCOMPENSATED CARE FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	121,236	123,345	118,980	118,980	0	118,980	118,980	0
101	Medical Payments to Providers	13,788,914	13,530,000	13,080,000	13,080,000	0	13,080,000	13,080,000	0
102	Contracts for program services	296,619	285,184	293,710	293,710	0	293,710	293,710	0
515	Hosp Uncompensated Care Pool	228,149,996	232,504,816	224,586,290	224,586,290	0	224,586,290	224,586,290	0
<b>TOTAL EXPENSES</b>		<b>242,356,765</b>	<b>246,443,345</b>	<b>238,078,980</b>	<b>238,078,980</b>	<b>0</b>	<b>238,078,980</b>	<b>238,078,980</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUNI	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
000 Federal Funds	128,361,862	123,283,345	119,098,980	119,098,980	0	119,098,980	119,098,980	0
005 Private Local Funds	113,994,903	123,160,000	118,980,000	118,980,000	0	118,980,000	118,980,000	0
<b>TOTAL FUNDS</b>	<b>242,356,765</b>	<b>246,443,345</b>	<b>238,078,980</b>	<b>238,078,980</b>	<b>0</b>	<b>238,078,980</b>	<b>238,078,980</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY:** 470010 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7945 EHR INCENTIVE PAYMENTS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	630	1,188	848	848	0	593	593	0
101	Medical Payments to Providers	137,700	393,125	255,000	255,000	0	0	0	0
102	Contracts for program services	501,865	883,701	659,422	659,422	0	659,422	659,422	0
<b>TOTAL EXPENSES</b>		<b>640,195</b>	<b>1,278,014</b>	<b>915,270</b>	<b>915,270</b>	<b>0</b>	<b>660,015</b>	<b>660,015</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS</b>									
000	Federal Funds	590,008	1,189,644	849,328	849,328	0	594,073	594,073	0
	General Fund	50,187	88,370	65,942	65,942	0	65,942	65,942	0
<b>TOTAL FUNDS</b>		<b>640,195</b>	<b>1,278,014</b>	<b>915,270</b>	<b>915,270</b>	<b>0</b>	<b>660,015</b>	<b>660,015</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	277,900	363,488	397,000	397,000	0	394,878	394,878	0
101	Medical Payments to Providers	651,981,891	731,797,842	706,717,968	706,717,968	0	722,846,276	722,846,276	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
535	Out Of Home Placements	0	0	33,254,841	33,254,841	0	33,254,841	33,254,841	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
563	Community Based Services	0	0	19,198,126	19,198,126	0	19,198,126	19,198,126	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
<b>TOTAL EXPENSES</b>		<b>652,259,791</b>	<b>732,161,330</b>	<b>759,567,935</b>	<b>759,567,935</b>	<b>0</b>	<b>775,694,121</b>	<b>775,694,121</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN	FY2020	FY2021	FY2022	FY2022	DIFF	FY2023	FY2023	DIFF
000 Federal Funds	341,359,628	378,430,874	397,049,648	397,049,648	0	395,272,963	395,272,963	0
005 Private Local Funds	151,400,939	147,519,997	142,520,000	142,520,000	0	142,520,000	142,520,000	0
007 Agency Income	37,846,967	33,499,999	30,600,000	30,600,000	0	30,600,000	30,600,000	0
009 Agency Income	168,800	168,380	168,378	168,378	0	168,378	168,378	0
General Fund	121,483,457	172,542,080	189,229,909	189,229,909	0	207,132,780	207,132,780	0
<b>TOTAL FUNDS</b>	<b>652,259,791</b>	<b>732,161,330</b>	<b>759,567,935</b>	<b>759,567,935</b>	<b>0</b>	<b>775,694,121</b>	<b>775,694,121</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 047      **HHS: OFC MEDICAID SERVICES**  
**ACTIVITY:** 470010      **DIVISION OF MEDICAID SERVICES**  
**ORGANIZATION:** 7051      **CHILD HEALTH INSURANCE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	46,208	51,026	73,871	73,871	0	72,735	72,735	0
101	Medical Payments to Providers	84,970,354	74,954,298	112,449,113	112,449,113	0	112,814,849	112,814,849	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
	<b>TOTAL EXPENSES</b>	<b>85,016,562</b>	<b>75,005,324</b>	<b>112,522,984</b>	<b>112,522,984</b>	<b>0</b>	<b>112,887,584</b>	<b>112,887,584</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM</b>									
000	Federal Funds	67,821,329	51,076,653	73,165,794	75,532,069	2,366,275	73,402,387	73,402,387	0
007	Agency Income	0	0	1,600,000	1,600,000	0	1,600,000	1,600,000	0
	General Fund	17,195,233	23,928,671	37,757,190	35,390,915	-2,366,275	37,885,197	37,885,197	0
	<b>TOTAL FUNDS</b>	<b>85,016,562</b>	<b>75,005,324</b>	<b>112,522,984</b>	<b>112,522,984</b>	<b>0</b>	<b>112,887,584</b>	<b>112,887,584</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	157,776	170,000	170,000	170,000	0	170,000	170,000	0
041	Audit Fund Set Aside	17,054	17,092	33,013	33,013	0	34,904	34,904	0
102	Contracts for program services	25,546,517	20,012,835	45,291,789	0	-45,291,789	47,812,641	0	-47,812,641
				F. This appropriation shall not lapse until June 30, 2023.					
<b>TOTAL EXPENSES</b>		<b>25,721,347</b>	<b>20,199,927</b>	<b>45,494,802</b>	<b>203,013</b>	<b>-45,291,789</b>	<b>48,017,545</b>	<b>204,904</b>	<b>-47,812,641</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
000 Federal Funds	17,369,799	17,109,088	33,008,250	118,013
General Fund	8,351,548	3,090,839	12,486,552	85,000
<b>TOTAL FUNDS</b>	<b>25,721,347</b>	<b>20,199,927</b>	<b>45,494,802</b>	<b>203,013</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 047 HHS: OFC MEDICAID SERVICES  
**ACTIVITY:** 470010 DIVISION OF MEDICAID SERVICES  
**ORGANIZATION:** 7207 MEDICAID TO SCHOOLS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	9,538	45,045	30,000	30,000	0	32,000	32,000	0
511	Medicaid to Schools	8,279,016	45,000,000	30,000,000	30,000,000	0	32,000,000	32,000,000	0
<b>TOTAL EXPENSES</b>		<b>8,288,554</b>	<b>45,045,045</b>	<b>30,030,000</b>	<b>30,030,000</b>	<b>0</b>	<b>32,032,000</b>	<b>32,032,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS									
000	Federal Funds	8,288,554	45,045,045	30,030,000	30,030,000	0	32,032,000	32,032,000	0
<b>TOTAL FUNDS</b>		<b>8,288,554</b>	<b>45,045,045</b>	<b>30,030,000</b>	<b>30,030,000</b>	<b>0</b>	<b>32,032,000</b>	<b>32,032,000</b>	<b>0</b>

**ACTIVITY 470010 DIVISION OF MEDICAID SERVICES**

<b>TOTAL EXPENSES</b>	<b>1,104,434,172</b>	<b>1,229,802,916</b>	<b>1,288,515,056</b>	<b>1,236,772,181</b>	<b>-51,742,875</b>	<b>1,311,980,305</b>	<b>1,257,572,754</b>	<b>-54,407,551</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES</b>									
FEDERAL FUNDS	599,861,418	658,402,953	698,946,445	661,937,397	-37,009,048	703,502,415	662,092,629	-41,409,786	
GENERAL FUND	196,164,438	257,051,587	295,700,233	280,966,406	-14,733,827	314,609,512	301,611,747	-12,997,765	
OTHER FUNDS	308,408,316	314,348,376	293,868,378	293,868,378	0	293,868,378	293,868,378	0	
<b>TOTAL FUNDS</b>	<b>1,104,434,172</b>	<b>1,229,802,916</b>	<b>1,288,515,056</b>	<b>1,236,772,181</b>	<b>-51,742,875</b>	<b>1,311,980,305</b>	<b>1,257,572,754</b>	<b>-54,407,551</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 048      **HHS: DLTSS-ELDERLY&ADULT SVCS**  
**ACTIVITY:** 480510      **PROGRAM OPERATIONS**  
**ORGANIZATION:** 9250      **APSW OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,610,043	3,663,379	3,729,977	3,729,977	0	3,922,828	3,922,828	0
012	Personal Services-Unclassified	94,555	94,556	94,555	94,555	0	98,157	98,157	0
018	Overtime	16	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	8,807	10,000	8,500	8,500	0	8,500	8,500	0
030	Equipment New/Replacement	2,159	750	2,158	2,158	0	2,158	2,158	0
039	Telecommunications	27,429	31,000	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	0	0	21,634	21,634	0	21,634	21,634	0
041	Audit Fund Set Aside	551	925	551	551	0	551	551	0
042	Additional Fringe Benefits	55,641	57,310	57,310	57,310	0	57,310	57,310	0
050	Personal Service-Temp/Appointe	30,803	97,215	45,089	45,089	0	45,990	45,990	0
057	Books, Periodicals, Subscripti	0	1	0	0	0	0	0	0
060	Benefits	2,003,384	2,026,001	2,246,041	2,246,041	0	2,363,623	2,363,623	0
066	Employee training	0	4,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	117,220	155,000	155,000	155,000	0	155,000	155,000	0
080	Out-Of State Travel	954	2,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>5,951,562</b>	<b>6,144,137</b>	<b>6,395,315</b>	<b>6,395,315</b>	<b>0</b>	<b>6,710,251</b>	<b>6,710,251</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR APSW OPERATIONS									
000	Federal Funds	979,413	1,004,563	647,873	647,873	0	676,218	676,218	0
	General Fund	4,972,149	5,139,574	5,747,442	5,747,442	0	6,034,033	6,034,033	0
<b>TOTAL FUNDS</b>		<b>5,951,562</b>	<b>6,144,137</b>	<b>6,395,315</b>	<b>6,395,315</b>	<b>0</b>	<b>6,710,251</b>	<b>6,710,251</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 048      **HHS: DLTSS-ELDERLY&ADULT SVCS**  
**ACTIVITY:** 481010      **GRANTS FOR SOCIAL SVC PROG**  
**ORGANIZATION:** 7872      **ADM ON AGING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	660,007	797,353	807,549	807,549	0	851,053	851,053	0
012	Personal Services-Unclassified	105,744	101,060	109,049	109,049	0	113,210	113,210	0
018	Overtime	520	0	0	0	0	0	0	0
020	Current Expenses	10,712	20,797	15,000	15,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	1,728	1,895	2,100	2,100	0	2,100	2,100	0
026	Organizational Dues	0	0	11,500	11,500	0	11,500	11,500	0
039	Telecommunications	547	1,101	546	546	0	546	546	0
040	Indirect Costs	31,019	3,000	41,837	41,837	0	41,837	41,837	0
041	Audit Fund Set Aside	8,454	7,254	8,454	8,454	0	8,454	8,454	0
042	Additional Fringe Benefits	27,647	28,476	31,920	31,920	0	31,920	31,920	0
049	Transfer to Other State Agenci	38,140	45,404	45,404	45,404	0	45,404	45,404	0
060	Benefits	379,024	442,323	480,728	480,728	0	506,023	506,023	0
066	Employee training	0	676	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,535	6,921	2,534	2,534	0	2,534	2,534	0
072	Grants-Federal	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	7,221	500	500	0	3,000	3,000	0
102	Contracts for program services	1,198,800	0	1	1	0	1	1	0
211	Property and Casualty Insuranc	40	764	0	0	0	0	0	0
502	Payments To Providers	1,187,407	1,200,000	1,210,000	1,210,000	0	1,210,000	1,210,000	0
512	Transportation of Clients	1,473,290	1,779,506	1,779,506	1,779,506	0	1,779,506	1,779,506	0
540	Social Service Contracts	834,884	1,446,031	1,446,031	1,446,031	0	1,446,031	1,446,031	0
541	Meals - Home Del & Cong	1,719,510	2,249,075	2,249,075	2,249,075	0	2,249,075	2,249,075	0
544	Meals - Home Delivered	4,874,250	4,960,880	4,960,880	4,960,880	0	4,960,880	4,960,880	0
570	Family Care Giver	442,940	585,850	585,850	585,850	0	585,850	585,850	0
<b>TOTAL EXPENSES</b>		<b>12,997,198</b>	<b>13,685,588</b>	<b>13,788,465</b>	<b>13,788,465</b>	<b>0</b>	<b>13,868,925</b>	<b>13,868,925</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING</b>			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION:** 7872 ADM ON AGING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	7,884,952	7,487,859	8,112,840	8,112,840	0	8,148,989	8,148,989	0
	General Fund	5,112,246	6,197,729	5,675,625	5,675,625	0	5,719,936	5,719,936	0
	<b>TOTAL FUNDS</b>	<b>12,997,198</b>	<b>13,685,588</b>	<b>13,788,465</b>	<b>13,788,465</b>	<b>0</b>	<b>13,868,925</b>	<b>13,868,925</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 048      **HHS: DLTSS-ELDERLY&ADULT SVCS**  
**ACTIVITY:** 481010      **GRANTS FOR SOCIAL SVC PROG**  
**ORGANIZATION:** 8917      **HEALTH PROMOTION CONTRACTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	14,845	13,617	14,844	14,844	0	14,844	14,844	0
026	Organizational Dues	11,424	8,210	1	1	0	1	1	0
041	Audit Fund Set Aside	114	100	100	100	0	100	100	0
074	Grants for Pub Asst and Relief	0	0	100,930	100,930	0	100,930	100,930	0
102	Contracts for program services	92,559	100,930	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>118,942</b>	<b>122,857</b>	<b>115,875</b>	<b>115,875</b>	<b>0</b>	<b>115,875</b>	<b>115,875</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS</b>									
000	Federal Funds	118,942	122,857	115,875	115,875	0	115,875	115,875	0
<b>TOTAL FUNDS</b>		<b>118,942</b>	<b>122,857</b>	<b>115,875</b>	<b>115,875</b>	<b>0</b>	<b>115,875</b>	<b>115,875</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 048      **HHS: DLTSS-ELDERLY&ADULT SVCS**  
**ACTIVITY:** 481010      **GRANTS FOR SOCIAL SVC PROG**  
**ORGANIZATION:** 9255      **SOCIAL SERVICES BLOCK GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	29,019	1,000	18,909	18,909	0	18,909	18,909	0
041	Audit Fund Set Aside	5,273	5,899	5,899	5,899	0	5,899	5,899	0
074	Grants for Pub Asst and Relief	0	0	134,952	134,952	0	134,952	134,952	0
102	Contracts for program services	214,870	309,952	175,000	175,000	0	175,000	175,000	0
542	Homemaker Services	0	1	0	0	0	0	0	0
543	Adult In Home Care	4,415,012	6,516,138	6,516,138	5,316,138	-1,200,000	6,516,138	5,316,138	-1,200,000
544	Meals - Home Delivered	2,884,542	2,953,078	2,953,078	2,953,078	0	2,953,078	2,953,078	0
545	I & R Contracts	12,576	27,484	27,484	27,484	0	27,484	27,484	0
566	Adult Group Daycare	195,729	487,466	487,466	487,466	0	487,466	487,466	0
<b>TOTAL EXPENSES</b>		<b>7,757,021</b>	<b>10,301,018</b>	<b>10,318,926</b>	<b>9,118,926</b>	<b>-1,200,000</b>	<b>10,318,926</b>	<b>9,118,926</b>	<b>-1,200,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT</b>									
000	Federal Funds	3,511,306	5,532,226	6,201,279	5,001,279	-1,200,000	6,201,279	5,001,279	-1,200,000
	General Fund	4,245,715	4,768,792	4,117,647	4,117,647	0	4,117,647	4,117,647	0
<b>TOTAL FUNDS</b>		<b>7,757,021</b>	<b>10,301,018</b>	<b>10,318,926</b>	<b>9,118,926</b>	<b>-1,200,000</b>	<b>10,318,926</b>	<b>9,118,926</b>	<b>-1,200,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION:** 8925 MEDICAID SERVICES GRANTS-SHIP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	55,089	57,492	59,986	59,986	0	62,795	62,795	0
020	Current Expenses	1,300	1,400	1,400	1,400	0	1,400	1,400	0
039	Telecommunications	0	472	0	0	0	0	0	0
041	Audit Fund Set Aside	96	341	98	98	0	98	98	0
042	Additional Fringe Benefits	3,000	3,000	3,463	3,463	0	3,463	3,463	0
060	Benefits	30,537	32,078	35,478	35,478	0	37,288	37,288	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	834	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	0	0	51,239	51,239	0	51,239	51,239	0
080	Out-Of State Travel	0	1,837	0	0	0	0	0	0
102	Contracts for program services	11,346	51,239	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>101,368</b>	<b>149,193</b>	<b>151,664</b>	<b>151,664</b>	<b>0</b>	<b>156,283</b>	<b>156,283</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP									
000	Federal Funds	96,522	145,436	144,732	144,732	0	149,016	149,016	0
	General Fund	4,846	3,757	6,932	6,932	0	7,267	7,267	0
<b>TOTAL FUNDS</b>		<b>101,368</b>	<b>149,193</b>	<b>151,664</b>	<b>151,664</b>	<b>0</b>	<b>156,283</b>	<b>156,283</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION:** 2360 NH NO WRONG DOOR BCP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,524	1	1	0	1	1	0
039	Telecommunications	0	100	1	1	0	1	1	0
041	Audit Fund Set Aside	531	324	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	2,982	1	1	0	1	1	0
080	Out-Of State Travel	0	2,472	1	1	0	1	1	0
102	Contracts for program services	470,989	88,081	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>471,520</b>	<b>99,483</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH NO WRONG DOOR BCP</b>									
000	Federal Funds	471,520	99,483	6	6	0	6	6	0
<b>TOTAL FUNDS</b>		<b>471,520</b>	<b>99,483</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION:** 3317 ADMIN ON AGING SVCS GRANT-SMPP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,977	1,977	1,977	0	1,977	1,977	0
041	Audit Fund Set Aside	3	80	80	80	0	80	80	0
070	In-State Travel Reimbursement	0	275	275	275	0	275	275	0
074	Grants for Pub Asst and Relief	0	0	94,994	94,994	0	94,994	94,994	0
080	Out-Of State Travel	0	1,265	1,265	1,265	0	1,265	1,265	0
102	Contracts for program services	2,433	94,994	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,436</b>	<b>98,591</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP</b>									
000	Federal Funds	2,436	80,132	78,889	78,889	0	78,889	78,889	0
	General Fund	0	18,459	19,702	19,702	0	19,702	19,702	0
<b>TOTAL FUNDS</b>		<b>2,436</b>	<b>98,591</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>	<b>98,591</b>	<b>98,591</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION:** 8920 MONEY FOLLOWS THE PERSON

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	1,000	1	1	0	-1	1	0	-1
102	Contracts for program services	846,585	1	1	0	-1	1	0	-1
<b>TOTAL EXPENSES</b>		<b>847,585</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>-2</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON</b>									
000	Federal Funds	847,585	2	2	0	-2	2	0	-2
<b>TOTAL FUNDS</b>		<b>847,585</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>2</b>	<b>0</b>	<b>-2</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION:** 9010 VOLUNTEER ACTIVITIES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	34,983	34,436	34,983	34,983	0	34,983	34,983	0
	<b>TOTAL EXPENSES</b>	<b>34,983</b>	<b>34,436</b>	<b>34,983</b>	<b>34,983</b>	<b>0</b>	<b>34,983</b>	<b>34,983</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES</b>									
	General Fund	34,983	34,436	34,983	34,983	0	34,983	34,983	0
	<b>TOTAL FUNDS</b>	<b>34,983</b>	<b>34,436</b>	<b>34,983</b>	<b>34,983</b>	<b>0</b>	<b>34,983</b>	<b>34,983</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 048      **HHS: DLTSS-ELDERLY&ADULT SVCS**  
**ACTIVITY:** 481010      **GRANTS FOR SOCIAL SVC PROG**  
**ORGANIZATION:** 9565      **SERVICELINK**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	15,238	3,500	3,500	0	10,000	10,000	0
039	Telecommunications	3,122	5,308	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	3,620	3,911	3,610	3,610	0	3,610	3,610	0
074	Grants for Pub Asst and Relief	0	0	2,955,880	2,955,880	0	2,955,880	2,955,880	0
102	Contracts for program services	2,397,574	2,955,880	0	0	0	0	0	0
545	I & R Contracts	142,119	150,819	161,115	161,115	0	161,115	161,115	0
570	Family Care Giver	370,584	420,000	420,000	420,000	0	420,000	420,000	0
<b>TOTAL EXPENSES</b>		<b>2,917,019</b>	<b>3,551,156</b>	<b>3,548,105</b>	<b>3,548,105</b>	<b>0</b>	<b>3,554,605</b>	<b>3,554,605</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SERVICELINK</b>									
000	Federal Funds	1,765,619	1,881,852	1,927,853	1,927,853	0	1,931,103	1,931,103	0
	General Fund	1,151,400	1,669,304	1,620,252	1,620,252	0	1,623,502	1,623,502	0
<b>TOTAL FUNDS</b>		<b>2,917,019</b>	<b>3,551,156</b>	<b>3,548,105</b>	<b>3,548,105</b>	<b>0</b>	<b>3,554,605</b>	<b>3,554,605</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	100,000	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS</b>									
	General Fund	0	100,000	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
502	Payments To Providers	0	750,000	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING</b>									
	General Fund	0	750,000	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 481010 GRANTS FOR SOCIAL SVC PROG  
**ORGANIZATION:** 8943 ALZHEIMERS & RELATED DISORDERS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
502	Payments To Providers	283,467	327,186	302,508	302,508	0	302,508	302,508	0
<b>TOTAL EXPENSES</b>		<b>283,467</b>	<b>327,186</b>	<b>302,508</b>	<b>302,508</b>	<b>0</b>	<b>302,508</b>	<b>302,508</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS									
General Fund		283,467	327,186	302,508	302,508	0	302,508	302,508	0
<b>TOTAL FUNDS</b>		<b>283,467</b>	<b>327,186</b>	<b>302,508</b>	<b>302,508</b>	<b>0</b>	<b>302,508</b>	<b>302,508</b>	<b>0</b>

**ACTIVITY 481010 GRANTS FOR SOCIAL SVC PROG**

<b>TOTAL EXPENSES</b>	<b>25,531,539</b>	<b>29,219,510</b>	<b>28,359,125</b>	<b>27,159,123</b>	<b>-1,200,002</b>	<b>28,450,704</b>	<b>27,250,702</b>	<b>-1,200,002</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG</b>									
FEDERAL FUNDS	14,698,882	15,349,847	16,581,476	15,381,474	-1,200,002	16,625,159	15,425,157	-1,200,002	
GENERAL FUND	10,832,657	13,869,663	11,777,649	11,777,649	0	11,825,545	11,825,545	0	
<b>TOTAL FUNDS</b>	<b>25,531,539</b>	<b>29,219,510</b>	<b>28,359,125</b>	<b>27,159,123</b>	<b>-1,200,002</b>	<b>28,450,704</b>	<b>27,250,702</b>	<b>-1,200,002</b>	

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	145,816	141,241	152,851	152,851	0	152,851	152,851	0
502	Payments To Providers	0	2,950,480	0	0	0	0	0	0
504	Nursing Home Payments	201,830,825	204,322,126	221,547,432	211,547,432	-10,000,000	221,547,432	216,547,432	-5,000,000
				The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.			The appropriation in Class 504 shall not lapse, except where noted below, shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction, including executive orders, required of the department of health and human services. To the extent that nursing home rates paid to providers in 504-Nursing Home Payments are less than the rates established by the department, prior to applying the budget adjustment factor, any balance remaining, less transfers made into class 504 which shall lapse, shall be paid out to providers as a lump sum payment within 30 days of the year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.		
505	Mid-Level Care Expenses	11,039,124	12,463,027	11,578,076	11,578,076	0	11,578,076	11,578,076	0
506	Home Support Waiver Services	46,576,788	54,934,783	56,288,970	56,288,970	0	56,288,970	56,288,970	0
529	Home Health Care Waiver Servic	7,971,100	8,021,398	8,411,292	8,411,292	0	8,411,292	8,411,292	0
<b>TOTAL EXPENSES</b>		<b>267,563,653</b>	<b>282,833,055</b>	<b>297,978,621</b>	<b>287,978,621</b>	<b>-10,000,000</b>	<b>297,978,621</b>	<b>292,978,621</b>	<b>-5,000,000</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC</b>									
	000 Federal Funds	137,574,535	143,533,207	149,065,736	144,065,736	-5,000,000	149,065,736	146,565,736	-2,500,000
	005 Private Local Funds	118,318,780	121,923,933	143,912,885	124,362,411	-19,550,474	143,912,885	126,849,659	-17,063,226
	General Fund	11,670,338	17,375,915	5,000,000	19,550,474	14,550,474	5,000,000	19,563,226	14,563,226
	<b>TOTAL FUNDS</b>	<b>267,563,653</b>	<b>282,833,055</b>	<b>297,978,621</b>	<b>287,978,621</b>	<b>-10,000,000</b>	<b>297,978,621</b>	<b>292,978,621</b>	<b>-5,000,000</b>

				<p>Appropriations made under the Choices for Independence Waiver program paid from class 505 mid-level care, class 506 home support services, and class 529 home health care services shall only be transferred in and among such classes, which does not prevent transfers in from other accounts within the department. Payments made from class 505, 506 and 529 shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services. Such accounts shall not lapse until June 30, 2023.</p>	<p>&lt;p&gt;The appropriation in class 504 reflects a caseload assumption of 3900 nursing home beds in FY 2022.</p> <p>Appropriations made under the Choices for Independence Waiver program paid from class 505 mid-level care, class 506 home support services, and class 529 home health care services shall only be transferred in and among such classes, which does not prevent transfers in from other accounts within the department. Payments made from class 505, 506 and 529 shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services. Such accounts shall not lapse until June 30, 2023.</p>
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## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	7,760	7,179	7,760	7,760	0	7,760	7,760	0
101	Medical Payments to Providers	3,587,039	9,412,113	3,329,390	3,329,390	0	3,329,390	3,329,390	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
504	Nursing Home Payments	7,620,595	3,515,983	0	0	0	0	0	0
509	Other Nursing Services	4,187,453	4,775,768	4,659,916	4,659,916	0	4,659,916	4,659,916	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
<b>TOTAL EXPENSES</b>		<b>15,402,847</b>	<b>17,711,043</b>	<b>7,997,066</b>	<b>7,997,066</b>	<b>0</b>	<b>7,997,066</b>	<b>7,997,066</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES</b>									
000	Federal Funds	7,930,348	8,979,002	4,002,413	4,002,413	0	4,002,413	4,002,413	0
	General Fund	7,472,499	8,732,041	3,994,653	3,994,653	0	3,994,653	3,994,653	0
<b>TOTAL FUNDS</b>		<b>15,402,847</b>	<b>17,711,043</b>	<b>7,997,066</b>	<b>7,997,066</b>	<b>0</b>	<b>7,997,066</b>	<b>7,997,066</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2157 MQIP PAYMENTS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	42,509	41,709	42,509	42,509	0	42,509	42,509	0
516	Medicaid Quality Incentive	82,853,340	81,863,980	82,853,340	82,853,340	0	82,853,340	82,853,340	0
<b>TOTAL EXPENSES</b>		<b>82,895,849</b>	<b>81,905,689</b>	<b>82,895,849</b>	<b>82,895,849</b>	<b>0</b>	<b>82,895,849</b>	<b>82,895,849</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MQIP PAYMENTS</b>									
000	Federal Funds	42,424,303	41,748,699	41,469,179	41,469,179	0	41,469,179	41,469,179	0
007	Agency Income	40,345,990	40,156,990	41,426,670	41,426,670	0	41,426,670	41,426,670	0
	General Fund	125,556	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>82,895,849</b>	<b>81,905,689</b>	<b>82,895,849</b>	<b>82,895,849</b>	<b>0</b>	<b>82,895,849</b>	<b>82,895,849</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2161 PROSHARE PAYMENTS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	35,534	35,534	35,534	35,534	0	35,534	35,534	0
514	Proshare	58,059,161	71,067,496	71,067,496	71,067,496	0	71,067,496	71,067,496	0
<b>TOTAL EXPENSES</b>		<b>58,094,695</b>	<b>71,103,030</b>	<b>71,103,030</b>	<b>71,103,030</b>	<b>0</b>	<b>71,103,030</b>	<b>71,103,030</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROSHARE PAYMENTS</b>									
000	Federal Funds	29,065,115	35,569,283	56,871,178	56,871,178	0	56,871,178	56,871,178	0
005	Private Local Funds	29,029,580	35,533,747	14,231,852	14,231,852	0	14,231,852	14,231,852	0
<b>TOTAL FUNDS</b>		<b>58,094,695</b>	<b>71,103,030</b>	<b>71,103,030</b>	<b>71,103,030</b>	<b>0</b>	<b>71,103,030</b>	<b>71,103,030</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2164 CFI WAIVER PROGRAM ELIGIBILITY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	325,519	449,259	495,324	495,324	0	524,804	524,804	0
018	Overtime	4,025	2,500	2,500	2,500	0	2,499	2,499	0
020	Current Expenses	338	2,500	338	338	0	338	338	0
022	Rents-Leases Other Than State	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	595	1,500	594	594	0	594	594	0
041	Audit Fund Set Aside	830	830	1,021	1,021	0	1,021	1,021	0
042	Additional Fringe Benefits	33,481	33,481	33,481	33,481	0	33,481	33,481	0
060	Benefits	166,016	262,625	269,312	269,312	0	284,292	284,292	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	1,205,000	1,205,000	0	1,205,000	1,205,000	0
102	Contracts for program services	950,000	950,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,480,804</b>	<b>1,705,695</b>	<b>2,010,570</b>	<b>2,010,570</b>	<b>0</b>	<b>2,055,029</b>	<b>2,055,029</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CFI WAIVER PROGRAM ELIGIBILITY</b>									
000	Federal Funds	773,306	870,002	1,398,699	1,398,699	0	1,425,245	1,425,245	0
	General Fund	707,498	835,693	611,871	611,871	0	629,784	629,784	0
<b>TOTAL FUNDS</b>		<b>1,480,804</b>	<b>1,705,695</b>	<b>2,010,570</b>	<b>2,010,570</b>	<b>0</b>	<b>2,055,029</b>	<b>2,055,029</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2165 CIVIL MONETARY PENALTIES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	1,270	156	1,270	1,270	0	1,270	1,270	0
102	Contracts for program services	577,173	155,904	577,173	577,173	0	577,173	577,173	0
<b>TOTAL EXPENSES</b>		<b>578,443</b>	<b>156,060</b>	<b>578,443</b>	<b>578,443</b>	<b>0</b>	<b>578,443</b>	<b>578,443</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES									
000	Federal Funds	1,270	156,060	578,443	578,443	0	578,443	578,443	0
	General Fund	577,173	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>578,443</b>	<b>156,060</b>	<b>578,443</b>	<b>578,443</b>	<b>0</b>	<b>578,443</b>	<b>578,443</b>	<b>0</b>

**ACTIVITY 482010 WAIVER AND NURSING FACILITIES**

<b>TOTAL EXPENSES</b>	<b>426,016,291</b>	<b>455,414,572</b>	<b>462,563,579</b>	<b>452,563,579</b>	<b>-10,000,000</b>	<b>462,608,038</b>	<b>457,608,038</b>	<b>-5,000,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES</b>									
FEDERAL FUNDS	217,768,877	230,856,253	253,385,648	248,385,648	-5,000,000	253,412,194	250,912,194	-2,500,000	
GENERAL FUND	20,553,064	26,943,649	9,606,524	24,156,998	14,550,474	9,624,437	24,187,663	14,563,226	
OTHER FUNDS	187,694,350	197,614,670	199,571,407	180,020,933	-19,550,474	199,571,407	182,508,181	-17,063,226	
<b>TOTAL FUNDS</b>	<b>426,016,291</b>	<b>455,414,572</b>	<b>462,563,579</b>	<b>452,563,579</b>	<b>-10,000,000</b>	<b>462,608,038</b>	<b>457,608,038</b>	<b>-5,000,000</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 048 HHS: DLTSS-ELDERLY&ADULT SVCS  
**ACTIVITY:** 482010 WAIVER AND NURSING FACILITIES  
**ORGANIZATION:** 2165 CIVIL MONETARY PENALTIES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 048 HHS: DLTSS-ELDERLY&ADULT SVCS**

<b>TOTAL EXPENSES</b>	457,499,392	490,778,219	497,318,019	486,118,017	-11,200,002	497,768,993	491,568,991	-6,200,002
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&amp;ADULT SVCS</b>								
FEDERAL FUNDS	233,447,172	247,210,663	270,614,997	264,414,995	-6,200,002	270,713,571	267,013,569	-3,700,002
GENERAL FUND	36,357,870	45,952,886	27,131,615	41,682,089	14,550,474	27,484,015	42,047,241	14,563,226
OTHER FUNDS	187,694,350	197,614,670	199,571,407	180,020,933	-19,550,474	199,571,407	182,508,181	-17,063,226
<b>TOTAL FUNDS</b>	<b>457,499,392</b>	<b>490,778,219</b>	<b>497,318,019</b>	<b>486,118,017</b>	<b>-11,200,002</b>	<b>497,768,993</b>	<b>491,568,991</b>	<b>-6,200,002</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 900010 ADMINISTRATION  
**ORGANIZATION:** 5110 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	77,408	79,458	81,775	81,775	0	85,873	85,873	0
012	Personal Services-Unclassified	271,987	273,800	273,800	273,800	0	284,332	284,332	0
018	Overtime	360	3,600	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	7,156	7,500	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	437	500	500	500	0	500	500	0
026	Organizational Dues	20,700	20,000	20,700	20,700	0	20,700	20,700	0
028	Transfers To General Services	2,407,026	2,464,190	2,398,101	2,398,101	0	2,421,501	2,421,501	0
030	Equipment New/Replacement	191	500	500	500	0	500	500	0
039	Telecommunications	1,552	800	800	800	0	800	800	0
040	Indirect Costs	418,893	466,762	1,206,347	1,206,347	0	1,206,347	1,206,347	0
041	Audit Fund Set Aside	850	526	526	526	0	526	526	0
042	Additional Fringe Benefits	8,613	8,034	8,034	8,034	0	8,034	8,034	0
060	Benefits	142,017	154,604	154,752	154,752	0	161,656	161,656	0
070	In-State Travel Reimbursement	662	2,053	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	186	5,381	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>3,358,038</b>	<b>3,488,708</b>	<b>4,157,835</b>	<b>4,157,835</b>	<b>0</b>	<b>4,202,769</b>	<b>4,202,769</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	1,284,017	1,425,347	1,838,654	1,838,654	0	1,862,757	1,862,757	0
006	Agency Income	0	0	64,487	64,487	0	65,838	65,838	0
007	Agency Income	0	0	18,658	18,658	0	20,537	20,537	0
009	Agency Income	0	0	193,997	193,997	0	199,245	199,245	0
	General Fund	2,074,021	2,063,361	2,042,039	2,042,039	0	2,054,392	2,054,392	0
<b>TOTAL FUNDS</b>		<b>3,358,038</b>	<b>3,488,708</b>	<b>4,157,835</b>	<b>4,157,835</b>	<b>0</b>	<b>4,202,769</b>	<b>4,202,769</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 900010 ADMINISTRATION  
**ORGANIZATION:** 8131 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	19,583	5,600	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>19,583</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	19,583	5,600	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>19,583</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 900010 ADMINISTRATION  
**ORGANIZATION:** 8579 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	26,582	26,582	26,582	0	26,582	26,582	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>26,582</b>	<b>26,582</b>	<b>26,582</b>	<b>0</b>	<b>26,582</b>	<b>26,582</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	26,582	26,582	26,582	0	26,582	26,582	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>26,582</b>	<b>26,582</b>	<b>26,582</b>	<b>0</b>	<b>26,582</b>	<b>26,582</b>	<b>0</b>

**ACTIVITY 900010 ADMINISTRATION**

<b>TOTAL EXPENSES</b>		<b>3,377,621</b>	<b>3,520,890</b>	<b>4,184,417</b>	<b>4,184,417</b>	<b>0</b>	<b>4,229,351</b>	<b>4,229,351</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
FEDERAL FUNDS		1,284,017	1,425,347	1,838,654	1,838,654	0	1,862,757	1,862,757	0
GENERAL FUND		2,093,604	2,095,543	2,068,621	2,068,621	0	2,080,974	2,080,974	0
OTHER FUNDS		0	0	277,142	277,142	0	285,620	285,620	0
<b>TOTAL FUNDS</b>		<b>3,377,621</b>	<b>3,520,890</b>	<b>4,184,417</b>	<b>4,184,417</b>	<b>0</b>	<b>4,229,351</b>	<b>4,229,351</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	451,924	547,098	624,676	624,676	0	660,188	660,188	0
012	Personal Services-Unclassified	0	93,655	0	0	0	0	0	0
018	Overtime	4,609	4,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	1,353	930	1,400	1,400	0	1,400	1,400	0
024	Maint.Other Than Build.- Grnds	9,401	0	0	0	0	0	0	0
026	Organizational Dues	0	0	2,700	2,700	0	2,700	2,700	0
030	Equipment New/Replacement	0	1,000	15,000	15,000	0	250	250	0
037	Technology - Hardware	0	1,200	5,000	5,000	0	300	300	0
038	Technology - Software	10,976	13,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	160	150	1,660	1,660	0	1,700	1,700	0
041	Audit Fund Set Aside	465	514	500	500	0	500	500	0
042	Additional Fringe Benefits	11,163	10,540	16,545	16,545	0	14,429	14,429	0
050	Personal Service-Temp/Appointe	0	0	43,403	43,403	0	44,271	44,271	0
060	Benefits	243,495	299,963	368,961	368,961	0	388,914	388,914	0
066	Employee training	0	5,818	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	225	225	225	0	225	225	0
080	Out-Of State Travel	0	2,500	0	0	0	0	0	0
102	Contracts for program services	97,340	111,000	44,000	44,000	0	44,000	44,000	0
<b>TOTAL EXPENSES</b>		<b>830,886</b>	<b>1,091,593</b>	<b>1,144,170</b>	<b>1,144,170</b>	<b>0</b>	<b>1,178,977</b>	<b>1,178,977</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC	FY2020 ACTUAL	FY2021 ADJ AUTH	GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000 Federal Funds	476,033	509,867	564,657	564,657	0	578,606	578,606	0
006 Agency Income	0	0	1,098	1,098	0	268	268	0
General Fund	354,853	581,726	578,415	578,415	0	600,103	600,103	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		830,886	1,091,593	1,144,170	1,144,170	0	1,178,977	1,178,977	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 900510 BUREAU OF INFORMATICS  
**ORGANIZATION:** 8667 BEHVL RK FACT SRVL SUR (BRFSS)

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	68,952	68,952	70,962	70,962	0	74,981	74,981	0
020	Current Expenses	0	100	60	60	0	60	60	0
022	Rents-Leases Other Than State	0	0	440	440	0	440	440	0
037	Technology - Hardware	0	0	570	570	0	570	570	0
039	Telecommunications	0	100	0	0	0	0	0	0
041	Audit Fund Set Aside	451	324	460	460	0	470	470	0
042	Additional Fringe Benefits	0	7,192	7,451	7,451	0	7,871	7,871	0
060	Benefits	31,605	44,397	35,269	35,269	0	37,199	37,199	0
066	Employee training	0	0	125	125	0	125	125	0
070	In-State Travel Reimbursement	0	250	6,554	6,554	0	6,554	6,554	0
080	Out-Of State Travel	0	5,000	3,554	3,554	0	3,554	3,554	0
519	BRFSS-Behavior Risk Factor	402,054	400,000	401,000	401,000	0	408,500	408,500	0
<b>TOTAL EXPENSES</b>		<b>503,062</b>	<b>526,315</b>	<b>526,445</b>	<b>526,445</b>	<b>0</b>	<b>540,324</b>	<b>540,324</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BEHVL RK FACT SRVL SUR (BRFSS)</b>									
000	Federal Funds	441,562	501,315	470,542	470,542	0	483,189	483,189	0
005	Private Local Funds	61,500	25,000	55,903	55,903	0	57,135	57,135	0
<b>TOTAL FUNDS</b>		<b>503,062</b>	<b>526,315</b>	<b>526,445</b>	<b>526,445</b>	<b>0</b>	<b>540,324</b>	<b>540,324</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 900510 BUREAU OF INFORMATICS  
**ORGANIZATION:** 8667 BEHVL RK FACT SRVL SUR (BRFSS)

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 900510	BUREAU OF INFORMATICS								
	<b>TOTAL EXPENSES</b>	1,333,948	1,617,908	1,670,615	1,670,615	0	1,719,301	1,719,301	0
	<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS</b>								
	FEDERAL FUNDS	917,595	1,011,182	1,035,199	1,035,199	0	1,061,795	1,061,795	0
	GENERAL FUND	354,853	581,726	578,415	578,415	0	600,103	600,103	0
	OTHER FUNDS	61,500	25,000	57,001	57,001	0	57,403	57,403	0
	<b>TOTAL FUNDS</b>	1,333,948	1,617,908	1,670,615	1,670,615	0	1,719,301	1,719,301	0

## COMPARE HOUSE TO GOVERNOR

**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:** 2218 HOSPITAL FLEX PROGRAM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	131,433	132,132	134,368	134,368	0	143,054	143,054	0
020	Current Expenses	133	2,000	200	200	0	500	500	0
026	Organizational Dues	675	750	750	750	0	750	750	0
030	Equipment New/Replacement	1,613	0	0	0	0	0	0	0
037	Technology - Hardware	1,177	1,500	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	89	100	1,400	1,400	0	1,400	1,400	0
041	Audit Fund Set Aside	344	400	432	432	0	440	440	0
042	Additional Fringe Benefits	14,774	13,781	14,847	14,847	0	14,932	14,932	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	74,133	77,589	83,487	83,487	0	88,269	88,269	0
066	Employee training	0	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	2,029	3,700	3,000	3,000	0	3,700	3,700	0
080	Out-Of State Travel	3,077	13,300	9,800	9,800	0	12,800	12,800	0
102	Contracts for program services	114,030	150,000	150,000	150,000	0	150,000	150,000	0
<b>TOTAL EXPENSES</b>		<b>343,507</b>	<b>396,152</b>	<b>401,684</b>	<b>401,684</b>	<b>0</b>	<b>419,245</b>	<b>419,245</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM						
000 Federal Funds	343,507	396,152	401,684	401,684	0	419,245
<b>TOTAL FUNDS</b>	<b>343,507</b>	<b>396,152</b>	<b>401,684</b>	<b>401,684</b>	<b>0</b>	<b>419,245</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,000	500	500	0	500	500	0
037	Technology - Hardware	0	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	600	600	0	600	600	0
041	Audit Fund Set Aside	430	130	160	160	0	160	160	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
102	Contracts for program services	59,647	160,000	155,000	155,000	0	160,000	160,000	0
<b>TOTAL EXPENSES</b>		<b>60,077</b>	<b>161,130</b>	<b>158,760</b>	<b>158,760</b>	<b>0</b>	<b>163,760</b>	<b>163,760</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT									
000	Federal Funds	55,202	161,130	155,160	155,160	0	160,160	160,160	0
	General Fund	4,875	0	3,600	3,600	0	3,600	3,600	0
<b>TOTAL FUNDS</b>		<b>60,077</b>	<b>161,130</b>	<b>158,760</b>	<b>158,760</b>	<b>0</b>	<b>163,760</b>	<b>163,760</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5362 PH SYSTEMS, POLICY & PERFORM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	197,935	354,034	273,454	273,454	0	289,176	289,176	0
012	Personal Services-Unclassified	105,016	0	109,049	109,049	0	113,207	113,207	0
020	Current Expenses	4,037	6,960	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	987	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,852	6,090	4,500	4,500	0	4,500	4,500	0
041	Audit Fund Set Aside	375	341	400	400	0	400	400	0
042	Additional Fringe Benefits	21,097	20,067	33,972	33,972	0	35,730	35,730	0
050	Personal Service-Temp/Appointe	0	58,705	0	0	0	0	0	0
060	Benefits	119,319	143,938	181,425	181,425	0	190,968	190,968	0
070	In-State Travel Reimbursement	493	2,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	67,836	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>520,947</b>	<b>595,635</b>	<b>610,800</b>	<b>610,800</b>	<b>0</b>	<b>641,981</b>	<b>641,981</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY &amp; PERFORM</b>									
000	Federal Funds	475,501	337,090	346,852	346,852	0	364,319	364,319	0
006	Agency Income	0	0	18,198	18,198	0	19,184	19,184	0
007	Agency Income	0	0	1,805	1,805	0	1,882	1,882	0
	General Fund	45,446	258,545	243,945	243,945	0	256,596	256,596	0
<b>TOTAL FUNDS</b>		<b>520,947</b>	<b>595,635</b>	<b>610,800</b>	<b>610,800</b>	<b>0</b>	<b>641,981</b>	<b>641,981</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	170,479	192,581	183,711	183,711	0	191,335	191,335	0
020	Current Expenses	7,883	7,700	10,043	10,043	0	11,143	11,143	0
026	Organizational Dues	2,020	2,225	2,021	2,021	0	2,021	2,021	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	5,200	2,368	2,368	0	2,368	2,368	0
039	Telecommunications	0	100	1,316	1,316	0	1,316	1,316	0
041	Audit Fund Set Aside	285	395	393	393	0	393	393	0
042	Additional Fringe Benefits	19,706	18,417	19,800	19,800	0	20,100	20,100	0
050	Personal Service-Temp/Appointe	0	22,545	8,895	8,895	0	9,073	9,073	0
059	Temp Full Time	0	0	78,995	78,995	0	83,673	83,673	0
060	Benefits	90,811	90,367	172,352	172,352	0	181,246	181,246	0
070	In-State Travel Reimbursement	499	2,000	3,585	3,585	0	4,000	4,000	0
073	Grants-Non Federal	219,515	410,000	410,000	410,000	0	410,000	410,000	0
080	Out-Of State Travel	4,022	10,500	13,498	13,498	0	14,000	14,000	0
102	Contracts for program services	194,914	330,003	348,874	348,874	0	350,000	350,000	0
103	Contracts for Op Services	675,825	250,000	766,783	766,783	0	766,783	766,783	0
<b>TOTAL EXPENSES</b>		<b>1,385,959</b>	<b>1,342,033</b>	<b>2,024,884</b>	<b>2,024,884</b>	<b>0</b>	<b>2,049,701</b>	<b>2,049,701</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE									
000	Federal Funds	386,768	508,680	357,044	357,044	0	369,466	369,466	0
009	Agency Income	58,189	404,289	410,000	410,000	0	410,000	410,000	0
	General Fund	941,002	429,064	1,257,840	1,257,840	0	1,270,235	1,270,235	0
<b>TOTAL FUNDS</b>		<b>1,385,959</b>	<b>1,342,033</b>	<b>2,024,884</b>	<b>2,024,884</b>	<b>0</b>	<b>2,049,701</b>	<b>2,049,701</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 8011      **PREVENTIVE HEALTH BLOCK GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	457,995	598,499	440,989	440,989	0	467,221	467,221	0
012	Personal Services-Unclassified	89,687	89,587	89,587	89,587	0	92,987	92,987	0
018	Overtime	30,000	30,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	663	58,276	40,000	40,000	0	40,000	40,000	0
026	Organizational Dues	400	890	890	890	0	890	890	0
030	Equipment New/Replacement	515	250	250	250	0	250	250	0
037	Technology - Hardware	1,683	250	250	250	0	250	250	0
038	Technology - Software	5,194	6,000	6,000	6,000	0	6,000	6,000	0
039	Telecommunications	441	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	1,371	2,010	2,010	2,010	0	2,010	2,010	0
042	Additional Fringe Benefits	62,566	59,184	48,807	48,807	0	51,916	51,916	0
050	Personal Service-Temp/Appointe	18,544	21,700	42,043	42,043	0	42,884	42,884	0
060	Benefits	251,474	338,219	297,425	297,425	0	312,839	312,839	0
066	Employee training	3,397	25,350	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	172	6,080	6,080	6,080	0	6,080	6,080	0
074	Grants for Pub Asst and Relief	0	0	272,339	272,339	0	272,339	272,339	0
080	Out-Of State Travel	0	18,100	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	661,674	1,246,332	973,993	973,993	0	973,993	973,993	0
<b>TOTAL EXPENSES</b>		<b>1,585,776</b>	<b>2,503,227</b>	<b>2,288,163</b>	<b>2,288,163</b>	<b>0</b>	<b>2,337,159</b>	<b>2,337,159</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PREVENTIVE HEALTH BLOCK GRANT	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	1,254,842	1,980,755	1,751,139	1,751,139	0	1,787,585	1,787,585	0
006 Agency Income	0	0	80	80	0	80	80	0
General Fund	330,934	522,472	536,944	536,944	0	549,494	549,494	0



## COMPARE HOUSE TO GOVERNOR

**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:** 8011 PREVENTIVE HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,585,776	2,503,227	2,288,163	2,288,163	0	2,337,159	2,337,159	0

## COMPARE HOUSE TO GOVERNOR

**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:** 3899 THERAPEUTIC CANNABIS PROG

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	141,829	113,392	120,246	120,246	0	129,670	129,670	0
018	Overtime	1,900	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	90,360	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	1,013	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	16	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,605	3,000	3,000	3,000	0	3,000	3,000	0
042	Additional Fringe Benefits	0	0	12,626	12,626	0	13,615	13,615	0
050	Personal Service-Temp/Appointe	45,566	49,568	53,805	53,805	0	54,881	54,881	0
059	Temp Full Time	65,980	168,129	104,150	104,150	0	110,318	110,318	0
060	Benefits	98,719	153,888	140,969	140,969	0	149,250	149,250	0
070	In-State Travel Reimbursement	1,150	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	10	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	20,710	200,000	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>469,858</b>	<b>699,477</b>	<b>648,796</b>	<b>648,796</b>	<b>0</b>	<b>674,734</b>	<b>674,734</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR THERAPEUTIC CANNABIS PROG</b>									
007	Agency Income	469,858	699,477	648,796	648,796	0	674,734	674,734	0
<b>TOTAL FUNDS</b>		<b>469,858</b>	<b>699,477</b>	<b>648,796</b>	<b>648,796</b>	<b>0</b>	<b>674,734</b>	<b>674,734</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3899 THERAPEUTIC CANNABIS PROG

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 901010 BUREAU OF POLICY & PERFORMANCE									
	<b>TOTAL EXPENSES</b>	4,366,124	5,697,654	6,133,087	6,133,087	0	6,286,580	6,286,580	0
	<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POLICY &amp; PERFORMANCE</b>								
	FEDERAL FUNDS	2,515,820	3,383,807	3,011,879	3,011,879	0	3,100,775	3,100,775	0
	GENERAL FUND	1,322,257	1,210,081	2,042,329	2,042,329	0	2,079,925	2,079,925	0
	OTHER FUNDS	528,047	1,103,766	1,078,879	1,078,879	0	1,105,880	1,105,880	0
	<b>TOTAL FUNDS</b>	<b>4,366,124</b>	<b>5,697,654</b>	<b>6,133,087</b>	<b>6,133,087</b>	<b>0</b>	<b>6,286,580</b>	<b>6,286,580</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	747,218	792,690	782,304	782,304	0	831,453	831,453	0
018	Overtime	6,257	16,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	14,147	12,977	12,977	12,977	0	12,977	12,977	0
026	Organizational Dues	750	750	800	800	0	800	800	0
030	Equipment New/Replacement	256	2,000	20,000	20,000	0	20,000	20,000	0
037	Technology - Hardware	0	1,000	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	8,482	11,100	11,100	11,100	0	11,100	11,100	0
042	Additional Fringe Benefits	0	0	10,300	10,300	0	10,300	10,300	0
050	Personal Service-Temp/Appointe	50,916	76,772	79,935	79,935	0	81,534	81,534	0
059	Temp Full Time	0	0	99,275	99,275	0	105,155	105,155	0
060	Benefits	486,528	504,714	622,360	622,360	0	657,018	657,018	0
070	In-State Travel Reimbursement	44,025	70,000	60,000	60,000	0	60,000	60,000	0
080	Out-Of State Travel	5,893	19,993	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	86,944	80,000	80,000	80,000	0	80,000	80,000	0
<b>TOTAL EXPENSES</b>		<b>1,451,416</b>	<b>1,587,996</b>	<b>1,805,251</b>	<b>1,805,251</b>	<b>0</b>	<b>1,896,537</b>	<b>1,896,537</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION</b>									
000	Federal Funds	15,431	15,433	140	140	0	140	140	0
007	Agency Income	209,860	229,595	456,242	456,242	0	481,251	481,251	0
009	Agency Income	108,364	273,727	259,859	259,859	0	272,975	272,975	0
	General Fund	1,117,761	1,069,241	1,089,010	1,089,010	0	1,142,171	1,142,171	0
<b>TOTAL FUNDS</b>		<b>1,451,416</b>	<b>1,587,996</b>	<b>1,805,251</b>	<b>1,805,251</b>	<b>0</b>	<b>1,896,537</b>	<b>1,896,537</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5391 RADIOLOGICAL HEALTH FEES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	792,082	824,722	742,300	742,300	0	781,086	781,086	0
018	Overtime	4,174	15,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	11,206	23,500	15,000	15,000	0	15,000	15,000	0
021	Food Institutions	748	1,600	1,600	1,600	0	1,600	1,600	0
022	Rents-Leases Other Than State	736	1,000	800	800	0	800	800	0
024	Maint.Other Than Build.- Grnds	2,321	8,300	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	710	950	750	750	0	750	750	0
030	Equipment New/Replacement	79,391	94,160	71,800	71,800	0	61,800	61,800	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	317	1,050	300	300	0	300	300	0
041	Audit Fund Set Aside	41	156	36	36	0	36	36	0
042	Additional Fringe Benefits	0	0	34,560	34,560	0	34,560	34,560	0
050	Personal Service-Temp/Appointe	0	21,700	8,246	8,246	0	8,413	8,413	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
059	Temp Full Time	47,022	71,916	71,917	71,917	0	76,175	76,175	0
060	Benefits	395,901	422,871	447,311	447,311	0	471,042	471,042	0
066	Employee training	0	4,932	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	2,545	8,550	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	11,000	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	0	111,948	60,000	60,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>1,337,194</b>	<b>1,623,855</b>	<b>1,484,120</b>	<b>1,484,120</b>	<b>0</b>	<b>1,531,062</b>	<b>1,531,062</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES									
000	Federal Funds	0	123,538	48,579	48,579	0	47,351	47,351	0
001	Transfer from Other Agencies	169,982	133,854	61,920	61,920	0	65,184	65,184	0
009	Agency Income	1,167,212	1,366,463	1,373,460	1,373,460	0	1,418,366	1,418,366	0
	General Fund	0	0	161	161	0	161	161	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5391 RADIOLOGICAL HEALTH FEES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,337,194	1,623,855	1,484,120	1,484,120	0	1,531,062	1,531,062	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5299 RADIOLOGICAL EMERGENCY RESPONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	141,152	144,521	217,467	217,467	0	225,796	225,796	0
018	Overtime	1,426	3,500	2,000	2,000	0	2,000	2,000	0
019	Holiday Pay	0	100	500	500	0	500	500	0
020	Current Expenses	3,628	14,900	14,900	14,900	0	14,900	14,900	0
022	Rents-Leases Other Than State	1,014	1,986	1,986	1,986	0	1,986	1,986	0
024	Maint.Other Than Build.- Grnds	47,758	61,000	61,000	61,000	0	61,000	61,000	0
026	Organizational Dues	110	295	295	295	0	295	295	0
030	Equipment New/Replacement	4,043	30,000	30,000	30,000	0	30,000	30,000	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	0	2,000	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	0	0	5,085	5,085	0	5,085	5,085	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	87,586	93,474	137,752	137,752	0	144,351	144,351	0
066	Employee training	0	600	300	300	0	600	600	0
070	In-State Travel Reimbursement	4,189	10,750	6,000	6,000	0	10,750	10,750	0
080	Out-Of State Travel	0	7,000	3,500	3,500	0	7,000	7,000	0
102	Contracts for program services	0	9,000	9,000	9,000	0	9,000	9,000	0
<b>TOTAL EXPENSES</b>		<b>290,906</b>	<b>387,226</b>	<b>499,885</b>	<b>499,885</b>	<b>0</b>	<b>523,363</b>	<b>523,363</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL EMERGENCY RESPONS									
001	Transfer from Other Agencies	224,767	241,668	338,164	338,164	0	354,586	354,586	0
009	Agency Income	0	122,565	161,721	161,721	0	168,777	168,777	0
	General Fund	66,139	22,993	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5299 RADIOLOGICAL EMERGENCY RESPONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		290,906	387,226	499,885	499,885	0	523,363	523,363	0



## COMPARE HOUSE TO GOVERNOR

**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:** 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT</b>									
003	Revolving Funds	0	15,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5698 LEAD POISONING PREVENTION FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	2,500	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
037	Technology - Hardware	0	5,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	15,000	0	0	0	0	0	0
039	Telecommunications	0	25	25	25	0	25	25	0
050	Personal Service-Temp/Appointe	1,110	0	32,759	32,759	0	33,414	33,414	0
060	Benefits	85	0	2,506	2,506	0	2,556	2,556	0
067	Training of Providers	0	2,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	2,500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	45,657	75,000	90,000	90,000	0	90,000	90,000	0
<b>TOTAL EXPENSES</b>		<b>46,852</b>	<b>103,275</b>	<b>132,040</b>	<b>132,040</b>	<b>0</b>	<b>132,745</b>	<b>132,745</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND</b>									
009	Agency Income	46,852	103,275	132,040	132,040	0	132,745	132,745	0
<b>TOTAL FUNDS</b>		<b>46,852</b>	<b>103,275</b>	<b>132,040</b>	<b>132,040</b>	<b>0</b>	<b>132,745</b>	<b>132,745</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	561,244	730,107	738,616	738,616	0	784,284	784,284	0
020	Current Expenses	46,735	40,626	40,626	40,626	0	40,626	40,626	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	7,811	20,696	15,000	15,000	0	15,000	15,000	0
037	Technology - Hardware	7,578	2,150	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	1,448	3,968	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,340	3,700	3,700	3,700	0	3,700	3,700	0
041	Audit Fund Set Aside	781	824	824	824	0	824	824	0
042	Additional Fringe Benefits	37,492	30,768	30,768	30,768	0	30,768	30,768	0
050	Personal Service-Temp/Appointe	42,017	37,640	67,169	67,169	0	68,512	68,512	0
060	Benefits	267,801	371,332	399,636	399,636	0	422,119	422,119	0
066	Employee training	0	5,400	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	2,409	12,322	12,322	12,322	0	12,322	12,322	0
080	Out-Of State Travel	6,021	20,096	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	127,933	477,302	626,000	626,000	0	626,000	626,000	0
<b>TOTAL EXPENSES</b>		<b>1,111,610</b>	<b>1,757,431</b>	<b>1,949,661</b>	<b>1,949,661</b>	<b>0</b>	<b>2,019,155</b>	<b>2,019,155</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION									
000	Federal Funds	650,001	886,808	1,281,735	1,281,735	0	1,324,157	1,324,157	0
009	Agency Income	0	0	23	23	0	23	23	0
	General Fund	461,609	870,623	667,903	667,903	0	694,975	694,975	0
<b>TOTAL FUNDS</b>		<b>1,111,610</b>	<b>1,757,431</b>	<b>1,949,661</b>	<b>1,949,661</b>	<b>0</b>	<b>2,019,155</b>	<b>2,019,155</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7936 CLIMATE CHANGE ADAPTATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	76,033	76,033	0	78,923	78,923	0
020	Current Expenses	1,422	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	200	500	500	0	500	500	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
039	Telecommunications	0	50	50	50	0	50	50	0
041	Audit Fund Set Aside	84	161	161	161	0	161	161	0
060	Benefits	0	0	36,394	36,394	0	38,073	38,073	0
066	Employee training	0	550	550	550	0	550	550	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	391	4,700	4,700	4,700	0	4,700	4,700	0
102	Contracts for program services	95,661	150,000	80,000	80,000	0	80,000	80,000	0
<b>TOTAL EXPENSES</b>		<b>97,558</b>	<b>160,861</b>	<b>205,088</b>	<b>205,088</b>	<b>0</b>	<b>208,157</b>	<b>208,157</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CLIMATE CHANGE ADAPTATION</b>									
000	Federal Funds	97,558	160,861	205,088	205,088	0	208,157	208,157	0
<b>TOTAL FUNDS</b>		<b>97,558</b>	<b>160,861</b>	<b>205,088</b>	<b>205,088</b>	<b>0</b>	<b>208,157</b>	<b>208,157</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7426      **EPH TRACKING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	79,019	110,288	191,799	191,799	0	203,766	203,766	0
020	Current Expenses	29,569	49,800	40,240	40,240	0	40,240	40,240	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	200	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	5,167	5,000	8,686	8,686	0	8,686	8,686	0
038	Technology - Software	1,028	80,000	45,000	45,000	0	45,000	45,000	0
039	Telecommunications	0	500	654	654	0	654	654	0
041	Audit Fund Set Aside	738	890	890	890	0	890	890	0
042	Additional Fringe Benefits	30,911	29,392	31,065	31,065	0	32,801	32,801	0
049	Transfer to Other State Agenci	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	21,030	63,638	44,459	44,459	0	45,348	45,348	0
059	Temp Full Time	149,561	185,309	191,081	191,081	0	202,398	202,398	0
060	Benefits	123,297	197,301	242,314	242,314	0	255,961	255,961	0
066	Employee training	1,435	7,500	12,500	12,500	0	12,500	12,500	0
070	In-State Travel Reimbursement	412	1,000	3,345	3,345	0	3,345	3,345	0
080	Out-Of State Travel	7,418	10,000	7,500	7,500	0	12,500	12,500	0
102	Contracts for program services	43,886	200,000	220,300	220,300	0	220,300	220,300	0
<b>TOTAL EXPENSES</b>		<b>493,471</b>	<b>943,819</b>	<b>1,042,833</b>	<b>1,042,833</b>	<b>0</b>	<b>1,087,389</b>	<b>1,087,389</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING									
000	Federal Funds	493,471	943,819	888,927	888,927	0	925,419	925,419	0
00D	Fed Rev Xfers from Other Agencie	0	0	153,906	153,906	0	161,970	161,970	0
<b>TOTAL FUNDS</b>		<b>493,471</b>	<b>943,819</b>	<b>1,042,833</b>	<b>1,042,833</b>	<b>0</b>	<b>1,087,389</b>	<b>1,087,389</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7426 EPH TRACKING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION</b>									
	<b>TOTAL EXPENSES</b>	<b>4,829,007</b>	<b>6,579,463</b>	<b>7,133,878</b>	<b>7,133,878</b>	<b>0</b>	<b>7,413,408</b>	<b>7,413,408</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION</b>								
	FEDERAL FUNDS	1,256,461	2,130,459	2,424,469	2,424,469	0	2,505,224	2,505,224	0
	GENERAL FUND	1,645,509	1,962,857	1,757,074	1,757,074	0	1,837,307	1,837,307	0
	OTHER FUNDS	1,927,037	2,486,147	2,952,335	2,952,335	0	3,070,877	3,070,877	0
	<b>TOTAL FUNDS</b>	<b>4,829,007</b>	<b>6,579,463</b>	<b>7,133,878</b>	<b>7,133,878</b>	<b>0</b>	<b>7,413,408</b>	<b>7,413,408</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 0836 PREGNANCY RISK MONITORING SYS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,487	57,954	60,382	60,382	0	64,011	64,011	0
020	Current Expenses	24,719	32,200	33,750	33,750	0	33,750	33,750	0
037	Technology - Hardware	0	1,500	500	500	0	250	250	0
038	Technology - Software	0	410	840	840	0	840	840	0
039	Telecommunications	0	100	0	0	0	0	0	0
041	Audit Fund Set Aside	145	178	158	158	0	158	158	0
042	Additional Fringe Benefits	6,221	6,045	6,221	6,221	0	6,221	6,221	0
050	Personal Service-Temp/Appointe	40,630	48,859	82,533	82,533	0	84,184	84,184	0
060	Benefits	23,630	25,533	30,829	30,829	0	32,353	32,353	0
070	In-State Travel Reimbursement	0	1,354	460	460	0	500	500	0
080	Out-Of State Travel	0	2,700	1,000	1,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>151,832</b>	<b>176,833</b>	<b>216,673</b>	<b>216,673</b>	<b>0</b>	<b>224,267</b>	<b>224,267</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS</b>									
000	Federal Funds	151,832	176,833	216,673	216,673	0	224,267	224,267	0
<b>TOTAL FUNDS</b>		<b>151,832</b>	<b>176,833</b>	<b>216,673</b>	<b>216,673</b>	<b>0</b>	<b>224,267</b>	<b>224,267</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 1844      **TEEN PREGNANCY PREVENTION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	400	350	350	0	350	350	0
041	Audit Fund Set Aside	210	272	250	250	0	250	250	0
046	Consultants	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
074	Grants for Pub Asst and Relief	0	0	200,479	200,479	0	200,479	200,479	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	200,236	265,000	39,521	39,521	0	39,521	39,521	0
<b>TOTAL EXPENSES</b>		<b>200,446</b>	<b>271,672</b>	<b>246,100</b>	<b>246,100</b>	<b>0</b>	<b>246,100</b>	<b>246,100</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION</b>									
000	Federal Funds	200,446	271,672	246,100	246,100	0	246,100	246,100	0
<b>TOTAL FUNDS</b>		<b>200,446</b>	<b>271,672</b>	<b>246,100</b>	<b>246,100</b>	<b>0</b>	<b>246,100</b>	<b>246,100</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 2207 WIC FOOD REBATES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
521	Food Rebate	2,716,601	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
<b>TOTAL EXPENSES</b>		<b>2,716,601</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES</b>									
005	Private Local Funds	2,716,601	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
<b>TOTAL FUNDS</b>		<b>2,716,601</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 2215 CDC ORAL HEALTH GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	37,212	60,886	50,954	50,954	0	55,051	55,051	0
020	Current Expenses	63	8,000	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
026	Organizational Dues	30	500	500	500	0	525	525	0
030	Equipment New/Replacement	0	100	50,000	50,000	0	52,500	52,500	0
037	Technology - Hardware	919	3,000	1,500	1,500	0	1,575	1,575	0
038	Technology - Software	0	500	500	500	0	525	525	0
039	Telecommunications	609	500	1,500	1,500	0	1,575	1,575	0
041	Audit Fund Set Aside	750	799	438	438	0	460	460	0
042	Additional Fringe Benefits	6,307	6,350	6,310	6,310	0	6,310	6,310	0
049	Transfer to Other State Agenci	6,934	0	0	0	0	0	0	0
060	Benefits	24,886	42,818	30,821	30,821	0	32,769	32,769	0
066	Employee training	0	1,000	15,000	15,000	0	1,050	1,050	0
070	In-State Travel Reimbursement	671	2,000	2,000	2,000	0	2,100	2,100	0
080	Out-Of State Travel	6,202	20,000	1,000	1,000	0	15,750	15,750	0
102	Contracts for program services	332,617	650,000	300,000	300,000	0	315,000	315,000	0
<b>TOTAL EXPENSES</b>		<b>417,200</b>	<b>796,553</b>	<b>465,523</b>	<b>465,523</b>	<b>0</b>	<b>490,190</b>	<b>490,190</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT									
000 Federal Funds	417,200	796,553	465,523	465,523	0	490,190	490,190	0	0
<b>TOTAL FUNDS</b>	<b>417,200</b>	<b>796,553</b>	<b>465,523</b>	<b>465,523</b>	<b>0</b>	<b>490,190</b>	<b>490,190</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 4526 MCH DATA LINKAGE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,150	68,952	75,133	75,133	0	78,323	78,323	0
020	Current Expenses	0	50	50	50	0	50	50	0
037	Technology - Hardware	0	1,200	325	325	0	0	0	0
038	Technology - Software	0	830	1,020	1,020	0	1,020	1,020	0
039	Telecommunications	0	100	0	0	0	0	0	0
041	Audit Fund Set Aside	104	117	110	110	0	110	110	0
042	Additional Fringe Benefits	7,738	7,192	7,738	7,738	0	7,738	7,738	0
060	Benefits	24,438	34,322	28,249	28,249	0	29,561	29,561	0
066	Employee training	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
080	Out-Of State Travel	1,027	1,700	1,700	1,700	0	1,700	1,700	0
<b>TOTAL EXPENSES</b>		<b>102,457</b>	<b>114,463</b>	<b>114,725</b>	<b>114,725</b>	<b>0</b>	<b>118,902</b>	<b>118,902</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE									
000	Federal Funds	102,457	114,463	114,725	114,725	0	118,902	118,902	0
<b>TOTAL FUNDS</b>		<b>102,457</b>	<b>114,463</b>	<b>114,725</b>	<b>114,725</b>	<b>0</b>	<b>118,902</b>	<b>118,902</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 4527 ORAL HLTH CAPACITY RURAL NH

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	24,876	69,522	66,411	66,411	0	71,604	71,604	0
020	Current Expenses	0	500	800	800	0	800	800	0
026	Organizational Dues	0	0	60	60	0	63	63	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
038	Technology - Software	0	0	150	150	0	158	158	0
039	Telecommunications	0	100	172	172	0	181	181	0
041	Audit Fund Set Aside	0	0	400	400	0	420	420	0
060	Benefits	17,378	34,433	46,242	46,242	0	49,061	49,061	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	500	500	0	525	525	0
080	Out-Of State Travel	0	0	100	100	0	105	105	0
102	Contracts for program services	404,118	0	280,000	280,000	0	301,900	301,900	0
<b>TOTAL EXPENSES</b>		<b>446,372</b>	<b>104,555</b>	<b>395,585</b>	<b>395,585</b>	<b>0</b>	<b>425,567</b>	<b>425,567</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH</b>									
000	Federal Funds	393,580	0	172,712	172,712	0	186,209	186,209	0
	General Fund	52,792	104,555	222,873	222,873	0	239,358	239,358	0
<b>TOTAL FUNDS</b>		<b>446,372</b>	<b>104,555</b>	<b>395,585</b>	<b>395,585</b>	<b>0</b>	<b>425,567</b>	<b>425,567</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	703,419	801,009	610,278	610,278	0	646,830	646,830	0
018	Overtime	0	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	7,255	20,364	20,364	20,364	0	20,364	20,364	0
026	Organizational Dues	3,885	4,100	4,300	4,300	0	4,300	4,300	0
030	Equipment New/Replacement	613	0	0	0	0	0	0	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	87	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,119	805	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	2,028	3,095	3,095	3,095	0	3,095	3,095	0
042	Additional Fringe Benefits	74,601	71,074	59,294	59,294	0	62,842	62,842	0
050	Personal Service-Temp/Appointe	0	0	20,503	20,503	0	20,913	20,913	0
059	Temp Full Time	55,786	106,724	60,470	60,470	0	64,051	64,051	0
060	Benefits	417,281	495,027	395,237	395,237	0	417,214	417,214	0
066	Employee training	0	175	175	175	0	175	175	0
070	In-State Travel Reimbursement	2,614	14,510	9,510	9,510	0	9,510	9,510	0
074	Grants for Pub Asst and Relief	0	0	847,193	847,193	0	847,193	847,193	0
080	Out-Of State Travel	5,598	10,450	5,450	5,450	0	5,450	5,450	0
102	Contracts for program services	3,405,690	5,288,682	3,869,901	3,869,901	0	4,161,090	4,161,090	0
103	Contracts for Op Services	0	174,512	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>4,679,976</b>	<b>6,996,527</b>	<b>5,915,270</b>	<b>5,915,270</b>	<b>0</b>	<b>6,272,527</b>	<b>6,272,527</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH									
000	Federal Funds	2,696,584	3,356,661	2,537,934	2,537,934	0	2,686,842	2,686,842	0
006	Agency Income	0	0	53	53	0	53	53	0
	General Fund	1,983,392	3,639,866	3,377,283	3,377,283	0	3,585,632	3,585,632	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		4,679,976	6,996,527	5,915,270	5,915,270	0	6,272,527	6,272,527	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5240 NEWBORN SCREENING REVOL FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	32,986	66,249	46,761	46,761	0	50,491	50,491	0
020	Current Expenses	10,983	13,350	10,100	10,100	0	10,100	10,100	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	100,675	15,000	15,000	0	12,500	12,500	0
037	Technology - Hardware	320	2,500	5,000	5,000	0	2,500	2,500	0
038	Technology - Software	0	250	0	0	0	0	0	0
039	Telecommunications	0	100	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	0	0	4,134	4,134	0	4,463	4,463	0
046	Consultants	1,120	20,000	18,000	18,000	0	18,000	18,000	0
050	Personal Service-Temp/Appointe	5,579	31,870	32,973	32,973	0	33,632	33,632	0
060	Benefits	10,000	25,021	32,414	32,414	0	34,329	34,329	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	890	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	848,921	1,398,250	1,620,000	1,620,000	0	1,620,000	1,620,000	0
<b>TOTAL EXPENSES</b>		<b>910,799</b>	<b>1,663,865</b>	<b>1,791,482</b>	<b>1,791,482</b>	<b>0</b>	<b>1,793,115</b>	<b>1,793,115</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND</b>									
003	Revolving Funds	907,459	1,663,865	1,791,482	1,791,482	0	1,793,115	1,793,115	0
005	Private Local Funds	3,340	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>910,799</b>	<b>1,663,865</b>	<b>1,791,482</b>	<b>1,791,482</b>	<b>0</b>	<b>1,793,115</b>	<b>1,793,115</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	419,315	458,931	473,174	473,174	0	497,570	497,570	0
020	Current Expenses	47,533	36,106	52,000	52,000	0	52,000	52,000	0
026	Organizational Dues	996	750	906	906	0	906	906	0
030	Equipment New/Replacement	538	1,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	10,658	2,500	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,033	1,900	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	8,845	10,710	9,400	9,400	0	9,400	9,400	0
042	Additional Fringe Benefits	50,536	47,858	42,120	42,120	0	44,303	44,303	0
060	Benefits	252,554	283,481	309,102	309,102	0	325,341	325,341	0
066	Employee training	1,350	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,458	5,400	4,000	4,000	0	4,000	4,000	0
074	Grants for Pub Asst and Relief	0	0	3,125,672	3,125,672	0	3,125,672	3,125,672	0
080	Out-Of State Travel	5,939	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	3,761,869	3,501,233	625,328	625,328	0	625,328	625,328	0
520	FMNP Food Costs FM Nutr Plan	0	12,984	90,000	90,000	0	90,000	90,000	0
549	Wic Food Costs	4,249,188	6,000,000	4,950,000	4,950,000	0	4,950,000	4,950,000	0
<b>TOTAL EXPENSES</b>		<b>8,812,812</b>	<b>10,373,353</b>	<b>9,699,202</b>	<b>9,699,202</b>	<b>0</b>	<b>9,742,020</b>	<b>9,742,020</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG</b>									
000	Federal Funds	8,812,812	10,373,353	9,699,202	9,699,202	0	9,742,020	9,742,020	0
<b>TOTAL FUNDS</b>		<b>8,812,812</b>	<b>10,373,353</b>	<b>9,699,202</b>	<b>9,699,202</b>	<b>0</b>	<b>9,742,020</b>	<b>9,742,020</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	94,553	107,182	112,129	112,129	0	120,491	120,491	0
020	Current Expenses	11,240	30,000	27,284	27,284	0	27,284	27,284	0
026	Organizational Dues	500	750	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	15,000	15,000	15,000	0	15,000	15,000	0
037	Technology - Hardware	2,467	2,500	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	1,000	800	800	0	800	800	0
039	Telecommunications	46	100	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	360	1,145	820	820	0	820	820	0
042	Additional Fringe Benefits	11,566	11,179	11,700	11,700	0	11,700	11,700	0
046	Consultants	500	7,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
060	Benefits	40,240	49,744	54,200	54,200	0	57,612	57,612	0
066	Employee training	100	710	710	710	0	710	710	0
070	In-State Travel Reimbursement	177	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	246,606	246,606	0	246,606	246,606	0
080	Out-Of State Travel	5,842	7,500	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	285,805	3,263,324	868,332	868,332	0	868,332	868,332	0
103	Contracts for Op Services	1,374,025	0	1,600,000	1,650,000	50,000	1,600,000	1,600,000	0
548	Reagents	0	0	20,000	20,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>1,827,421</b>	<b>3,498,234</b>	<b>2,977,581</b>	<b>3,027,581</b>	<b>50,000</b>	<b>2,989,355</b>	<b>2,989,355</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM</b>									
000	Federal Funds	374,279	1,243,864	2,165,776	2,165,776	0	2,176,341	2,176,341	0
	General Fund	1,453,142	2,254,370	811,805	861,805	50,000	813,014	813,014	0
<b>TOTAL FUNDS</b>		<b>1,827,421</b>	<b>3,498,234</b>	<b>2,977,581</b>	<b>3,027,581</b>	<b>50,000</b>	<b>2,989,355</b>	<b>2,989,355</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
									<p>&lt;p&gt;Of the amount appropriated in class 103 for FY 2022, \$50,000 shall be used for the purpose of providing incentive funds to first-time contract awardees, not to exceed \$10,000 per awardee.&lt;br /&gt;</p> <p>&lt;p&gt;The funds in account 05-95-90-902010-5530 shall not lapse until June 30, 2023.</p>

## COMPARE HOUSE TO GOVERNOR

**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:** 5608      **TOBACCO PREVENTION & CESSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	290,704	290,022	301,414	301,414	0	316,206	316,206	0
020	Current Expenses	58,651	18,000	53,500	53,500	0	53,500	53,500	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	550	250	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	170	250	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	23	100	3,600	3,600	0	3,600	3,600	0
041	Audit Fund Set Aside	650	998	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	44,270	41,831	42,645	42,645	0	42,952	42,952	0
059	Temp Full Time	0	57,954	0	0	0	0	0	0
060	Benefits	112,047	146,751	127,717	127,717	0	134,224	134,224	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	621	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	5,945	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	416,536	701,000	639,076	639,076	0	639,076	639,076	0
<b>TOTAL EXPENSES</b>		<b>930,167</b>	<b>1,271,656</b>	<b>1,185,952</b>	<b>1,185,952</b>	<b>0</b>	<b>1,207,558</b>	<b>1,207,558</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION									
000	Federal Funds	930,167	931,357	816,786	816,786	0	838,392	838,392	0
	General Fund	0	340,299	369,166	369,166	0	369,166	369,166	0
<b>TOTAL FUNDS</b>		<b>930,167</b>	<b>1,271,656</b>	<b>1,185,952</b>	<b>1,185,952</b>	<b>0</b>	<b>1,207,558</b>	<b>1,207,558</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5659 COMPREHENSIVE CANCER

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	284,382	398,491	322,934	322,934	0	342,907	342,907	0
020	Current Expenses	10,805	18,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	0	50	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	63	4,000	500	500	0	500	500	0
037	Technology - Hardware	3,016	3,000	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	500	400	400	0	400	400	0
039	Telecommunications	184	200	2,340	2,340	0	2,340	2,340	0
041	Audit Fund Set Aside	1,415	1,926	1,870	1,870	0	1,879	1,879	0
042	Additional Fringe Benefits	53,920	51,349	52,045	52,045	0	55,643	55,643	0
046	Consultants	8,402	30,000	35,000	35,000	0	36,000	36,000	0
059	Temp Full Time	0	111,111	71,916	71,916	0	76,176	76,176	0
060	Benefits	147,743	247,379	267,824	267,824	0	282,869	282,869	0
066	Employee training	0	100	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	810	4,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	327,832	327,832	0	327,832	327,832	0
080	Out-Of State Travel	1,921	4,500	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	860,432	1,070,000	912,168	912,168	0	1,147,168	1,147,168	0
601	State Fund Match	169,848	170,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,542,941</b>	<b>2,115,606</b>	<b>2,021,779</b>	<b>2,021,779</b>	<b>0</b>	<b>2,300,664</b>	<b>2,300,664</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER</b>									
000	Federal Funds	1,542,941	1,888,037	1,851,779	1,851,779	0	2,130,664	2,130,664	0
	General Fund	0	227,569	170,000	170,000	0	170,000	170,000	0
<b>TOTAL FUNDS</b>		<b>1,542,941</b>	<b>2,115,606</b>	<b>2,021,779</b>	<b>2,021,779</b>	<b>0</b>	<b>2,300,664</b>	<b>2,300,664</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7045 WISEWOMAN

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	21,000	21,000	0	21,000	21,000	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
037	Technology - Hardware	0	0	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	660	660	0	660	660	0
041	Audit Fund Set Aside	0	0	1,997	1,997	0	1,997	1,997	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,537,907</b>	<b>1,537,907</b>	<b>0</b>	<b>1,537,907</b>	<b>1,537,907</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WISEWOMAN</b>									
000	Federal Funds	0	0	1,537,907	1,537,907	0	1,537,907	1,537,907	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>1,537,907</b>	<b>1,537,907</b>	<b>0</b>	<b>1,537,907</b>	<b>1,537,907</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7046      **ARTHRITIS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	70,122	70,122	0	72,819	72,819	0
020	Current Expenses	12,798	10,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
026	Organizational Dues	0	1,000	50	50	0	50	50	0
030	Equipment New/Replacement	0	100	250	250	0	250	250	0
037	Technology - Hardware	2,350	3,000	1,875	1,875	0	1,875	1,875	0
038	Technology - Software	0	500	2,800	2,800	0	2,800	2,800	0
041	Audit Fund Set Aside	172	302	305	305	0	305	305	0
042	Additional Fringe Benefits	4,877	5,087	6,199	6,199	0	6,437	6,437	0
057	Books, Periodicals, Subscripti	0	0	5,400	5,400	0	5,400	5,400	0
059	Temp Full Time	0	48,770	0	0	0	0	0	0
060	Benefits	0	28,487	35,083	35,083	0	36,718	36,718	0
066	Employee training	0	100	500	500	0	500	500	0
070	In-State Travel Reimbursement	75	500	200	200	0	200	200	0
080	Out-Of State Travel	111	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	150,267	200,000	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>170,650</b>	<b>301,396</b>	<b>341,334</b>	<b>341,334</b>	<b>0</b>	<b>345,904</b>	<b>345,904</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ARTHRITIS									
000 Federal Funds	170,650	301,396	341,334	341,334	0	345,904	345,904	0	0
<b>TOTAL FUNDS</b>	<b>170,650</b>	<b>301,396</b>	<b>341,334</b>	<b>341,334</b>	<b>0</b>	<b>345,904</b>	<b>345,904</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7047 COMMUNITY COLLABORATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	625	1,000	1,000	1,000	0	900	900	0
030	Equipment New/Replacement	0	250	250	250	0	100	100	0
037	Technology - Hardware	1,264	0	0	0	0	0	0	0
038	Technology - Software	0	1,200	1,700	1,700	0	1,700	1,700	0
039	Telecommunications	835	2,600	1,300	1,300	0	1,300	1,300	0
041	Audit Fund Set Aside	427	550	550	550	0	550	550	0
042	Additional Fringe Benefits	0	0	6,999	6,999	0	7,413	7,413	0
059	Temp Full Time	72,216	75,434	79,170	79,170	0	83,859	83,859	0
060	Benefits	45,997	47,812	65,545	65,545	0	69,249	69,249	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	42	6,000	1,157	1,157	0	1,200	1,200	0
080	Out-Of State Travel	4,705	22,215	4,180	4,180	0	5,000	5,000	0
102	Contracts for program services	328,578	622,000	395,900	395,900	0	395,900	395,900	0
<b>TOTAL EXPENSES</b>		<b>454,689</b>	<b>779,561</b>	<b>557,751</b>	<b>557,751</b>	<b>0</b>	<b>567,171</b>	<b>567,171</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLABORATION</b>									
000	Federal Funds	454,689	779,561	557,751	557,751	0	567,171	567,171	0
<b>TOTAL FUNDS</b>		<b>454,689</b>	<b>779,561</b>	<b>557,751</b>	<b>557,751</b>	<b>0</b>	<b>567,171</b>	<b>567,171</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5896 HOME VISITING FORMULA GNT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	124,354	128,490	169,593	169,593	0	179,926	179,926	0
020	Current Expenses	9,108	15,500	16,715	16,715	0	16,715	16,715	0
022	Rents-Leases Other Than State	0	1,400	600	600	0	600	600	0
026	Organizational Dues	5,980	6,500	275	275	0	275	275	0
037	Technology - Hardware	0	2,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	500	200	200	0	200	200	0
039	Telecommunications	614	100	2,880	2,880	0	3,168	3,168	0
041	Audit Fund Set Aside	2,486	3,023	3,020	3,020	0	3,020	3,020	0
042	Additional Fringe Benefits	21,327	20,280	20,822	20,822	0	22,081	22,081	0
050	Personal Service-Temp/Appointe	0	33,342	0	0	0	0	0	0
059	Temp Full Time	65,949	65,949	65,949	65,949	0	69,855	69,855	0
060	Benefits	111,953	125,354	152,225	152,225	0	160,774	160,774	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	1,562	1,800	1,800	1,800	0	1,800	1,800	0
074	Grants for Pub Asst and Relief	0	0	1,656,064	1,656,064	0	1,656,064	1,656,064	0
080	Out-Of State Travel	2,758	13,000	13,000	13,000	0	13,000	13,000	0
102	Contracts for program services	2,074,539	2,675,000	693,747	693,747	0	694,747	694,747	0
<b>TOTAL EXPENSES</b>		<b>2,420,630</b>	<b>3,095,738</b>	<b>2,801,390</b>	<b>2,801,390</b>	<b>0</b>	<b>2,826,725</b>	<b>2,826,725</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HOME VISITING FORMULA GNT									
000	Federal Funds	2,420,630	3,020,740	2,801,390	2,801,390	0	2,826,725	2,826,725	0
	General Fund	0	74,998	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>2,420,630</b>	<b>3,095,738</b>	<b>2,801,390</b>	<b>2,801,390</b>	<b>0</b>	<b>2,826,725</b>	<b>2,826,725</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 5906 SUID CASE REGISTRY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	172	3,000	400	400	0	400	400	0
022	Rents-Leases Other Than State	0	400	0	0	0	0	0	0
037	Technology - Hardware	1,441	2,500	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	0	400	700	700	0	700	700	0
041	Audit Fund Set Aside	24	73	65	65	0	65	65	0
046	Consultants	0	500	0	0	0	0	0	0
049	Transfer to Other State Agenci	5,555	0	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	505	9,000	9,000	0	0	0	0
080	Out-Of State Travel	1,353	8,200	3,100	3,100	0	0	0	0
085	Interagency Transfers out of F	14,729	55,500	25,000	25,000	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>23,274</b>	<b>72,578</b>	<b>38,265</b>	<b>38,265</b>	<b>0</b>	<b>26,165</b>	<b>26,165</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY</b>									
000	Federal Funds	23,274	72,578	38,265	38,265	0	26,165	26,165	0
<b>TOTAL FUNDS</b>		<b>23,274</b>	<b>72,578</b>	<b>38,265</b>	<b>38,265</b>	<b>0</b>	<b>26,165</b>	<b>26,165</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 6048 WIC INFRASTRUCTURE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	19,900	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	100	1,122	1,122	0	1,122	1,122	0
102	Contracts for program services	0	80,000	97,878	97,878	0	97,878	97,878	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE</b>									
000	Federal Funds	0	100,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 1227 COMBINED CHRONIC DISEASE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	331,206	260,804	244,238	244,238	0	259,618	259,618	0
020	Current Expenses	27,973	80,000	56,660	56,660	0	57,000	57,000	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
026	Organizational Dues	2,365	2,000	2,200	2,200	0	2,200	2,200	0
030	Equipment New/Replacement	540	3,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	3,521	3,000	100	100	0	100	100	0
038	Technology - Software	0	800	200	200	0	200	200	0
039	Telecommunications	632	200	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	1,831	2,737	1,831	1,831	0	1,831	1,831	0
042	Additional Fringe Benefits	78,161	75,328	79,000	79,000	0	80,000	80,000	0
059	Temp Full Time	291,511	362,408	317,012	317,012	0	335,788	335,788	0
060	Benefits	297,486	369,106	362,390	362,390	0	383,024	383,024	0
066	Employee training	6,056	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	384	5,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	12,007	25,000	2,000	2,000	0	4,000	4,000	0
102	Contracts for program services	833,163	1,300,000	1,510,000	1,510,000	0	1,560,000	1,560,000	0
<b>TOTAL EXPENSES</b>		<b>1,886,836</b>	<b>2,497,933</b>	<b>2,591,181</b>	<b>2,591,181</b>	<b>0</b>	<b>2,699,311</b>	<b>2,699,311</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE									
000	Federal Funds	1,886,836	2,497,933	2,591,181	2,591,181	0	2,699,311	2,699,311	0
<b>TOTAL FUNDS</b>		<b>1,886,836</b>	<b>2,497,933</b>	<b>2,591,181</b>	<b>2,591,181</b>	<b>0</b>	<b>2,699,311</b>	<b>2,699,311</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 1228 POISON CONTROL CENTER

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	556,612	545,000	545,000	545,000	0	545,000	545,000	0
	<b>TOTAL EXPENSES</b>	<b>556,612</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>	<b>0</b>	<b>545,000</b>	<b>545,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER</b>									
001	Transfer from Other Agencies	25,538	25,000	25,000	25,000	0	25,000	25,000	0
	General Fund	531,074	520,000	520,000	520,000	0	520,000	520,000	0
	<b>TOTAL FUNDS</b>	<b>556,612</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>	<b>0</b>	<b>545,000</b>	<b>545,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 1869 NAT VIOLENT DEATH RPT SY-NVDRS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	3,100	956	956	0	956	956	0
037	Technology - Hardware	0	2,500	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	0	100	0	0	0	0	0	0
041	Audit Fund Set Aside	86	208	190	190	0	190	190	0
049	Transfer to Other State Agenci	22,870	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	90	510	915	915	0	915	915	0
080	Out-Of State Travel	0	6,000	4,000	4,000	0	4,000	4,000	0
085	Interagency Transfers out of F	51,292	195,000	154,700	154,700	0	154,700	154,700	0
<b>TOTAL EXPENSES</b>		<b>74,338</b>	<b>207,918</b>	<b>160,761</b>	<b>160,761</b>	<b>0</b>	<b>160,761</b>	<b>160,761</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS</b>									
000	Federal Funds	74,338	207,918	160,761	160,761	0	160,761	160,761	0
<b>TOTAL FUNDS</b>		<b>74,338</b>	<b>207,918</b>	<b>160,761</b>	<b>160,761</b>	<b>0</b>	<b>160,761</b>	<b>160,761</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3386 EARLY HEARING DET & INTERVTN

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	55,555	55,555	0	57,693	57,693	0
020	Current Expenses	70	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	4,500	0	0	0	0	0	0
037	Technology - Hardware	0	2,500	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	0	100	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	51	77	160	160	0	160	160	0
042	Additional Fringe Benefits	0	0	4,911	4,911	0	5,100	5,100	0
060	Benefits	0	0	43,834	43,834	0	45,976	45,976	0
070	In-State Travel Reimbursement	36	700	600	600	0	600	600	0
080	Out-Of State Travel	0	4,500	3,900	3,900	0	3,900	3,900	0
102	Contracts for program services	54,000	63,000	63,000	63,000	0	63,000	63,000	0
<b>TOTAL EXPENSES</b>		<b>54,157</b>	<b>76,877</b>	<b>173,960</b>	<b>173,960</b>	<b>0</b>	<b>178,429</b>	<b>178,429</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EARLY HEARING DET &amp; INTERVTN</b>									
000	Federal Funds	54,157	76,877	173,960	173,960	0	178,429	178,429	0
<b>TOTAL FUNDS</b>		<b>54,157</b>	<b>76,877</b>	<b>173,960</b>	<b>173,960</b>	<b>0</b>	<b>178,429</b>	<b>178,429</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3387 NEWBORN HEARING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,300	1,700	1,700	0	1,500	1,500	0
030	Equipment New/Replacement	0	4,500	0	0	0	0	0	0
037	Technology - Hardware	0	2,500	3,500	3,500	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	112	100	200	200	0	200	200	0
041	Audit Fund Set Aside	96	138	200	200	0	200	200	0
046	Consultants	14,274	14,000	14,000	14,000	0	14,000	14,000	0
050	Personal Service-Temp/Appointe	0	39,404	0	0	0	0	0	0
060	Benefits	0	3,014	0	0	0	0	0	0
070	In-State Travel Reimbursement	71	400	350	350	0	350	350	0
080	Out-Of State Travel	3,302	6,500	6,650	6,650	0	6,650	6,650	0
102	Contracts for program services	72,348	65,000	65,000	65,000	0	65,000	65,000	0
<b>TOTAL EXPENSES</b>		<b>90,203</b>	<b>137,356</b>	<b>91,600</b>	<b>91,600</b>	<b>0</b>	<b>87,900</b>	<b>87,900</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING</b>									
000	Federal Funds	90,203	137,356	91,600	91,600	0	87,900	87,900	0
<b>TOTAL FUNDS</b>		<b>90,203</b>	<b>137,356</b>	<b>91,600</b>	<b>91,600</b>	<b>0</b>	<b>87,900</b>	<b>87,900</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3388 RAPE PREVENT & EDUCATION (RPE)

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	18,200	128	128	0	128	128	0
039	Telecommunications	0	240	0	0	0	0	0	0
041	Audit Fund Set Aside	240	403	290	290	0	290	290	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,020	302	302	0	302	302	0
074	Grants for Pub Asst and Relief	0	0	246,374	246,374	0	246,374	246,374	0
080	Out-Of State Travel	0	2,000	1,759	1,759	0	1,759	1,759	0
102	Contracts for program services	246,374	380,000	26,244	26,244	0	26,244	26,244	0
<b>TOTAL EXPENSES</b>		<b>246,614</b>	<b>402,363</b>	<b>275,097</b>	<b>275,097</b>	<b>0</b>	<b>275,097</b>	<b>275,097</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENT &amp; EDUCATION (RPE)</b>									
000	Federal Funds	246,614	402,363	275,097	275,097	0	275,097	275,097	0
<b>TOTAL FUNDS</b>		<b>246,614</b>	<b>402,363</b>	<b>275,097</b>	<b>275,097</b>	<b>0</b>	<b>275,097</b>	<b>275,097</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 3396 EWIC-WIC IMPLEMENTATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	11,910	1,000	0	0	0	0	0	0
039	Telecommunications	84	750	0	0	0	0	0	0
041	Audit Fund Set Aside	79	102	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,334	0	0	0	0	0	0	0
080	Out-Of State Travel	4,606	0	0	0	0	0	0	0
102	Contracts for program services	87,239	100,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>105,252</b>	<b>101,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EWIC-WIC IMPLEMENTATION</b>									
000	Federal Funds	105,252	101,852	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>105,252</b>	<b>101,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	53,091	71,574	71,574	0	74,682	74,682	0
020	Current Expenses	4	1,000	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	50	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	100	500	500	0	500	500	0
037	Technology - Hardware	0	100	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	100	150	150	0	150	150	0
039	Telecommunications	0	100	500	500	0	500	500	0
041	Audit Fund Set Aside	471	699	615	615	0	615	615	0
042	Additional Fringe Benefits	5,738	5,537	6,327	6,327	0	6,602	6,602	0
060	Benefits	0	29,542	25,675	25,675	0	26,884	26,884	0
066	Employee training	0	100	2,095	2,095	0	2,095	2,095	0
070	In-State Travel Reimbursement	0	2,000	625	625	0	625	625	0
080	Out-Of State Travel	546	5,000	4,625	4,625	0	4,625	4,625	0
102	Contracts for program services	616,060	750,000	806,667	806,667	0	816,667	816,667	0
<b>TOTAL EXPENSES</b>		<b>622,819</b>	<b>847,419</b>	<b>922,603</b>	<b>922,603</b>	<b>0</b>	<b>937,195</b>	<b>937,195</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY</b>									
000	Federal Funds	622,819	697,419	735,936	735,936	0	750,528	750,528	0
	General Fund	0	150,000	186,667	186,667	0	186,667	186,667	0
<b>TOTAL FUNDS</b>		<b>622,819</b>	<b>847,419</b>	<b>922,603</b>	<b>922,603</b>	<b>0</b>	<b>937,195</b>	<b>937,195</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5040 OPIOID SURVEILLANCE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	66,621	72,060	72,060	0	75,282	75,282	0
020	Current Expenses	31,578	35,000	66,280	66,280	0	66,280	66,280	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	5,771	3,121	3,121	0	3,121	3,121	0
038	Technology - Software	0	11,500	11,500	11,500	0	11,500	11,500	0
039	Telecommunications	16	2,284	200	200	0	200	200	0
041	Audit Fund Set Aside	270	3,997	3,700	3,700	0	3,900	3,900	0
042	Additional Fringe Benefits	7,321	6,307	11,071	11,071	0	11,634	11,634	0
059	Temp Full Time	49,097	60,470	53,177	53,177	0	56,326	56,326	0
060	Benefits	41,072	42,245	91,515	91,515	0	96,408	96,408	0
066	Employee training	4,750	22,735	21,235	21,235	0	21,235	21,235	0
070	In-State Travel Reimbursement	268	3,599	3,595	3,595	0	3,595	3,595	0
080	Out-Of State Travel	1,072	28,996	4,000	4,000	0	4,000	4,000	0
085	Interagency Transfers out of F	61,513	1,105,027	1,014,512	1,014,512	0	1,014,512	1,014,512	0
102	Contracts for program services	127,640	2,495,065	1,960,692	1,960,692	0	1,960,692	1,960,692	0
<b>TOTAL EXPENSES</b>		<b>324,597</b>	<b>3,894,617</b>	<b>3,321,658</b>	<b>3,321,658</b>	<b>0</b>	<b>3,333,685</b>	<b>3,333,685</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE</b>									
000	Federal Funds	324,597	3,894,617	3,321,658	3,321,658	0	3,333,685	3,333,685	0
<b>TOTAL FUNDS</b>		<b>324,597</b>	<b>3,894,617</b>	<b>3,321,658</b>	<b>3,321,658</b>	<b>0</b>	<b>3,333,685</b>	<b>3,333,685</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7048 PEDIATRIC MENTAL HEALTH ACCESS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
020	Current Expenses	377	2,729	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	1,264	0	1,270	1,270	0	1,270	1,270	0
038	Technology - Software	0	0	300	300	0	300	300	0
039	Telecommunications	0	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	264	445	445	445	0	445	445	0
042	Additional Fringe Benefits	0	0	4,911	4,911	0	5,202	5,202	0
059	Temp Full Time	51,031	44,301	55,556	55,556	0	58,846	58,846	0
060	Benefits	10,010	33,500	40,225	40,225	0	42,509	42,509	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	86	500	500	500	0	500	500	0
080	Out-Of State Travel	915	4,040	2,000	2,000	0	4,000	4,000	0
102	Contracts for program services	230,369	358,043	335,000	335,000	0	335,000	335,000	0
<b>TOTAL EXPENSES</b>		<b>294,316</b>	<b>445,059</b>	<b>441,707</b>	<b>441,707</b>	<b>0</b>	<b>449,572</b>	<b>449,572</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PEDIATRIC MENTAL HEALTH ACCESS</b>									
000	Federal Funds	294,316	445,059	441,707	441,707	0	449,572	449,572	0
<b>TOTAL FUNDS</b>		<b>294,316</b>	<b>445,059</b>	<b>441,707</b>	<b>441,707</b>	<b>0</b>	<b>449,572</b>	<b>449,572</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 1079 PEDIATRIC CANCER SURVEY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	0	500,000	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PEDIATRIC CANCER SURVEY</b>									
009	Agency Income	0	500,000	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3487 MATERNAL MORTALITY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	4,234	7,900	7,900	7,900	0	7,900	7,900	0
026	Organizational Dues	0	0	250	250	0	250	250	0
037	Technology - Hardware	1,577	200	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	0	200	300	300	0	300	300	0
039	Telecommunications	131	1,000	720	720	0	720	720	0
041	Audit Fund Set Aside	0	150	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	1,740	1,740	1,740	0	1,740	1,740	0
080	Out-Of State Travel	1,721	6,872	2,500	2,500	0	6,872	6,872	0
102	Contracts for program services	0	131,938	71,278	71,278	0	71,278	71,278	0
<b>TOTAL EXPENSES</b>		<b>7,663</b>	<b>150,000</b>	<b>86,038</b>	<b>86,038</b>	<b>0</b>	<b>90,410</b>	<b>90,410</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MATERNAL MORTALITY</b>									
000	Federal Funds	7,663	150,000	86,038	86,038	0	90,410	90,410	0
<b>TOTAL FUNDS</b>		<b>7,663</b>	<b>150,000</b>	<b>86,038</b>	<b>86,038</b>	<b>0</b>	<b>90,410</b>	<b>90,410</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7422 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	179,843	181,100	180,304	180,304	0	193,988	193,988	0
020	Current Expenses	11,692	35,000	27,220	27,220	0	27,220	27,220	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
026	Organizational Dues	0	1,000	100	100	0	100	100	0
030	Equipment New/Replacement	180	1,000	500	500	0	500	500	0
037	Technology - Hardware	1,160	2,800	2,800	2,800	0	2,800	2,800	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	24	250	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	447	488	500	500	0	500	500	0
042	Additional Fringe Benefits	19,422	18,889	15,938	15,938	0	10,194	10,194	0
060	Benefits	104,979	109,543	107,267	107,267	0	113,876	113,876	0
066	Employee training	0	2,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	48	1,000	999	999	0	1,000	1,000	0
080	Out-Of State Travel	3,137	7,500	1	1	0	7,500	7,500	0
102	Contracts for program services	141,666	120,000	142,000	142,000	0	142,000	142,000	0
<b>TOTAL EXPENSES</b>		<b>462,598</b>	<b>482,070</b>	<b>481,129</b>	<b>481,129</b>	<b>0</b>	<b>503,178</b>	<b>503,178</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA</b>									
000	Federal Funds	462,598	482,070	481,129	481,129	0	503,178	503,178	0
<b>TOTAL FUNDS</b>		<b>462,598</b>	<b>482,070</b>	<b>481,129</b>	<b>481,129</b>	<b>0</b>	<b>503,178</b>	<b>503,178</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7423      **SENIOR NUTRITION PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	0	90	90	0	90	90	0
039	Telecommunications	0	0	410	410	0	410	410	0
041	Audit Fund Set Aside	0	0	3,745	3,745	0	3,745	3,745	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	750	750	0	750	750	0
074	Grants for Pub Asst and Relief	0	0	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	0	0	1,400	1,400	0	1,400	1,400	0
102	Contracts for program services	264,165	264,165	38,000	38,000	0	38,000	38,000	0
520	FMNP Food Costs FM Nutr Plan	68,588	68,588	81,000	81,000	0	81,000	81,000	0
<b>TOTAL EXPENSES</b>		<b>332,753</b>	<b>332,753</b>	<b>376,895</b>	<b>376,895</b>	<b>0</b>	<b>376,895</b>	<b>376,895</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SENIOR NUTRITION PROGRAMS</b>									
000	Federal Funds	332,753	332,753	376,895	376,895	0	376,895	376,895	0
<b>TOTAL FUNDS</b>		<b>332,753</b>	<b>332,753</b>	<b>376,895</b>	<b>376,895</b>	<b>0</b>	<b>376,895</b>	<b>376,895</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 7423 SENIOR NUTRITION PROGRAMS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 902010 BUREAU OF COMM &amp; HEALTH SERV</b>									
	<b>TOTAL EXPENSES</b>	<b>30,867,025</b>	<b>46,353,807</b>	<b>43,874,148</b>	<b>43,924,148</b>	<b>50,000</b>	<b>44,851,570</b>	<b>44,851,570</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM &amp; HEALTH SERV</b>								
	FEDERAL FUNDS	23,193,687	32,853,285	32,399,819	32,399,819	0	33,149,565	33,149,565	0
	GENERAL FUND	4,020,400	7,311,657	5,657,794	5,707,794	50,000	5,883,837	5,883,837	0
	OTHER FUNDS	3,652,938	6,188,865	5,816,535	5,816,535	0	5,818,168	5,818,168	0
	<b>TOTAL FUNDS</b>	<b>30,867,025</b>	<b>46,353,807</b>	<b>43,874,148</b>	<b>43,924,148</b>	<b>50,000</b>	<b>44,851,570</b>	<b>44,851,570</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 2222 RYAN WHITE PART B

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	106,038	143,832	135,841	135,841	0	143,167	143,167	0
018	Overtime	0	1,000	500	500	0	500	500	0
020	Current Expenses	1,338	8,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	800	100	100	0	100	100	0
030	Equipment New/Replacement	0	740	500	500	0	500	500	0
037	Technology - Hardware	0	1,000	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	1,331	1,450	1,450	0	1,450	1,450	0
042	Additional Fringe Benefits	16,132	15,002	12,008	12,008	0	12,656	12,656	0
059	Temp Full Time	14,496	0	0	0	0	0	0	0
060	Benefits	58,633	78,399	72,702	72,702	0	76,568	76,568	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	5,650	5,650	5,650	0	5,650	5,650	0
080	Out-Of State Travel	1,532	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	40,650	40,000	40,000	0	40,000	40,000	0
567	Title II HIV Care Assistance	1,045,132	1,025,182	1,044,335	1,044,335	0	1,033,804	1,033,804	0
<b>TOTAL EXPENSES</b>		<b>1,243,301</b>	<b>1,328,586</b>	<b>1,327,836</b>	<b>1,327,836</b>	<b>0</b>	<b>1,329,145</b>	<b>1,329,145</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B									
000	Federal Funds	1,243,301	1,328,586	1,327,836	1,327,836	0	1,329,145	1,329,145	0
<b>TOTAL FUNDS</b>		<b>1,243,301</b>	<b>1,328,586</b>	<b>1,327,836</b>	<b>1,327,836</b>	<b>0</b>	<b>1,329,145</b>	<b>1,329,145</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 2223 BOSTON EMA PART A

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	75	75	75	0	75	75	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
568	TI HIV Care Boston EMA	253,158	350,000	350,000	350,000	0	350,000	350,000	0
<b>TOTAL EXPENSES</b>		<b>253,158</b>	<b>351,175</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A</b>									
005	Private Local Funds	253,158	351,175	351,175	351,175	0	351,175	351,175	0
<b>TOTAL FUNDS</b>		<b>253,158</b>	<b>351,175</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>	<b>351,175</b>	<b>351,175</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 2229 PHARMACEUTICAL REBATES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	300,681	288,562	317,305	317,305	0	336,723	336,723	0
018	Overtime	1,039	2,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	9,161	7,000	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	0	6,000	0	0	0	0	0	0
026	Organizational Dues	2,469	5,290	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	177	7,500	500	500	0	500	500	0
037	Technology - Hardware	0	1,000	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	684	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,992	1,800	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	34,679	34,551	43,153	43,153	0	45,765	45,765	0
050	Personal Service-Temp/Appointe	31,491	63,909	61,999	61,999	0	63,239	63,239	0
059	Temp Full Time	48,684	167,506	170,859	170,859	0	180,979	180,979	0
060	Benefits	186,579	276,260	312,391	312,391	0	329,818	329,818	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	801	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	6,325	6,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	1,165,208	635,000	635,000	635,000	0	635,000	635,000	0
103	Contracts for Op Services	409,736	493,000	493,000	493,000	0	493,000	493,000	0
530	Drug Rebates	3,554,766	3,024,828	3,024,828	3,024,828	0	3,024,828	3,024,828	0
<b>TOTAL EXPENSES</b>		<b>5,754,472</b>	<b>5,024,206</b>	<b>5,089,535</b>	<b>5,089,535</b>	<b>0</b>	<b>5,140,352</b>	<b>5,140,352</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES									
000	Federal Funds	958	1,333	25,476	25,476	0	27,019	27,019	0
006	Agency Income	5,460,580	5,022,873	5,064,059	5,064,059	0	5,113,333	5,113,333	0
	General Fund	292,934	0	0	0	0	0	0	0

## COMPARE HOUSE TO GOVERNOR

**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:** 2229 PHARMACEUTICAL REBATES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		5,754,472	5,024,206	5,089,535	5,089,535	0	5,140,352	5,140,352	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	375,517	447,312	465,084	465,084	0	495,883	495,883	0
018	Overtime	34,977	40,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	21,624	52,138	50,402	50,402	0	47,681	47,681	0
024	Maint.Other Than Build.- Grnds	0	2,450	0	0	0	0	0	0
026	Organizational Dues	2,075	1,550	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	177	850	500	500	0	500	500	0
037	Technology - Hardware	2,385	1,000	1,000	1,000	0	5,000	5,000	0
038	Technology - Software	415	3,450	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,795	800	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	1,653	896	1,700	1,700	0	1,700	1,700	0
042	Additional Fringe Benefits	32,698	31,280	41,114	41,114	0	43,835	43,835	0
050	Personal Service-Temp/Appointe	25,516	161,718	98,316	98,316	0	100,281	100,281	0
059	Temp Full Time	18,382	57,954	0	0	0	0	0	0
060	Benefits	234,894	278,187	303,761	303,761	0	320,468	320,468	0
066	Employee training	1,000	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	6,697	19,746	12,000	12,000	0	12,000	12,000	0
080	Out-Of State Travel	8,934	18,506	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	101,254	122,000	122,000	122,000	0	122,000	122,000	0
546	Patient Care	12,843	112,613	112,613	112,613	0	112,613	112,613	0
547	Disease Control Emergencies	73,545	100,000	100,000	100,000	0	100,000	100,000	0
548	Reagents	28,911	37,000	37,000	37,000	0	33,000	33,000	0
<b>TOTAL EXPENSES</b>		<b>985,292</b>	<b>1,491,950</b>	<b>1,416,490</b>	<b>1,416,490</b>	<b>0</b>	<b>1,465,961</b>	<b>1,465,961</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL									
000	Federal Funds	701,354	878,787	619,894	619,894	0	642,098	642,098	0
006	Agency Income	0	0	95,279	95,279	0	101,033	101,033	0
	General Fund	283,938	613,163	701,317	701,317	0	722,830	722,830	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		985,292	1,491,950	1,416,490	1,416,490	0	1,465,961	1,465,961	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5174 MOSQUITO CONTROL FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
548	Reagents	23,597	40,000	40,000	40,000	0	40,000	40,000	0
	<b>TOTAL EXPENSES</b>	<b>23,597</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND</b>									
	General Fund	23,597	40,000	40,000	40,000	0	40,000	40,000	0
	<b>TOTAL FUNDS</b>	<b>23,597</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 5177 VACCINES - INSURERS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
513	Vaccine Purchases	15,249,304	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0
<b>TOTAL EXPENSES</b>		<b>15,249,304</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS</b>									
003	Revolving Funds	11,751,393	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0
	General Fund	3,497,911	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>15,249,304</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5178      **IMMUNIZATION PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	807,486	874,074	895,295	895,295	0	950,117	950,117	0
018	Overtime	1,500	1,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	25,793	45,000	30,000	30,000	0	30,000	30,000	0
026	Organizational Dues	4,995	1,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	1,046	6,600	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	5,466	1,000	6,600	6,600	0	6,600	6,600	0
038	Technology - Software	3,890	1,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	1,910	1,600	2,200	2,200	0	2,200	2,200	0
041	Audit Fund Set Aside	1,885	2,053	2,117	2,117	0	2,117	2,117	0
042	Additional Fringe Benefits	95,438	91,166	79,144	79,144	0	83,990	83,990	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	32,989	36,162	40,865	40,865	0	41,682	41,682	0
059	Temp Full Time	0	0	91,826	91,826	0	97,264	97,264	0
060	Benefits	396,050	452,896	585,230	585,230	0	618,057	618,057	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	3,326	12,000	12,000	12,000	0	12,000	12,000	0
074	Grants for Pub Asst and Relief	0	0	307,827	307,827	0	307,827	307,827	0
080	Out-Of State Travel	8,930	19,600	8,500	8,500	0	8,500	8,500	0
102	Contracts for program services	393,009	433,802	122,802	122,802	0	10,803	10,803	0
103	Contracts for Op Services	0	191,891	316,393	316,393	0	423,546	423,546	0
513	Vaccine Purchases	103,178	274,502	185,631	185,631	0	185,631	185,631	0
548	Reagents	27,490	50,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>1,914,381</b>	<b>2,496,946</b>	<b>2,747,530</b>	<b>2,747,530</b>	<b>0</b>	<b>2,841,434</b>	<b>2,841,434</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM									
000 Federal Funds	1,823,581	2,116,744	2,245,506	2,245,506	0	2,232,257	2,232,257	0	0
General Fund	90,800	380,202	502,024	502,024	0	609,177	609,177	0	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,914,381	2,496,946	2,747,530	2,747,530	0	2,841,434	2,841,434	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5179 HOSP ACQUIRED INFECTIONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	113,512	127,472	121,505	121,505	0	126,501	126,501	0
020	Current Expenses	151	2,680	2,680	2,680	0	2,680	2,680	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	850	100	100	0	100	100	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
038	Technology - Software	0	0	250	250	0	250	250	0
039	Telecommunications	0	200	200	200	0	200	200	0
041	Audit Fund Set Aside	81	58	58	58	0	58	58	0
042	Additional Fringe Benefits	13,716	13,295	17,098	17,098	0	17,917	17,917	0
059	Temp Full Time	0	0	71,916	71,916	0	76,176	76,176	0
060	Benefits	39,398	53,716	102,511	102,511	0	107,816	107,816	0
070	In-State Travel Reimbursement	0	2,888	2,888	2,888	0	2,888	2,888	0
080	Out-Of State Travel	97	4,600	4,600	4,600	0	4,600	4,600	0
102	Contracts for program services	21,508	45,000	45,000	45,000	0	45,000	45,000	0
<b>TOTAL EXPENSES</b>		<b>188,463</b>	<b>250,959</b>	<b>369,506</b>	<b>369,506</b>	<b>0</b>	<b>384,886</b>	<b>384,886</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS</b>									
000	Federal Funds	20,526	50,592	316,946	316,946	0	332,291	332,291	0
009	Agency Income	167,937	200,367	52,560	52,560	0	52,595	52,595	0
<b>TOTAL FUNDS</b>		<b>188,463</b>	<b>250,959</b>	<b>369,506</b>	<b>369,506</b>	<b>0</b>	<b>384,886</b>	<b>384,886</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,500	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	600	0	0	0	0	0	0
041	Audit Fund Set Aside	372	648	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,500	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
085	Interagency Transfers out of F	0	1,000	0	0	0	0	0	0
102	Contracts for program services	435,166	10,000	0	0	0	0	0	0
548	Reagents	0	2,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>435,538</b>	<b>23,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EBOLA</b>									
000	Federal Funds	435,538	23,748	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>435,538</b>	<b>23,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	423,415	354,356	439,629	439,629	0	463,753	463,753	0
018	Overtime	2,500	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	6,869	21,000	21,000	21,000	0	21,000	21,000	0
024	Maint.Other Than Build.- Grnds	0	7,200	0	0	0	0	0	0
026	Organizational Dues	2,728	600	3,200	3,200	0	3,200	3,200	0
030	Equipment New/Replacement	12,935	61,000	45,734	45,734	0	43,951	43,951	0
037	Technology - Hardware	12,816	11,000	12,000	12,000	0	11,000	11,000	0
038	Technology - Software	1,661	11,000	11,000	11,000	0	11,000	11,000	0
039	Telecommunications	797	800	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	963	1,337	1,337	1,337	0	1,337	1,337	0
042	Additional Fringe Benefits	33,052	27,072	37,538	37,538	0	39,601	39,601	0
059	Temp Full Time	0	53,177	50,954	50,954	0	53,972	53,972	0
060	Benefits	201,841	196,391	246,396	246,396	0	259,754	259,754	0
066	Employee training	0	4,000	3,000	3,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	3,318	10,080	10,080	10,080	0	10,800	10,800	0
074	Grants for Pub Asst and Relief	0	0	320,000	320,000	0	320,000	320,000	0
080	Out-Of State Travel	8,059	16,400	16,400	16,400	0	16,400	16,400	0
102	Contracts for program services	595,835	1,060,000	390,000	390,000	0	390,000	390,000	0
548	Reagents	25,701	65,000	65,000	65,000	0	65,000	65,000	0
<b>TOTAL EXPENSES</b>		<b>1,332,490</b>	<b>1,902,913</b>	<b>1,677,768</b>	<b>1,677,768</b>	<b>0</b>	<b>1,719,268</b>	<b>1,719,268</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION									
000	Federal Funds	1,180,397	1,516,969	1,565,387	1,565,387	0	1,600,789	1,600,789	0
006	Agency Income	0	0	48,521	48,521	0	51,165	51,165	0
	General Fund	152,093	385,944	63,860	63,860	0	67,314	67,314	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,332,490	1,902,913	1,677,768	1,677,768	0	1,719,268	1,719,268	0

## COMPARE HOUSE TO GOVERNOR

**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:** 5022 ZIKA PREPAREDNESS AND RESPONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	13,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	13,000	0	0	0	0	0	0
039	Telecommunications	0	400	0	0	0	0	0	0
041	Audit Fund Set Aside	0	174	0	0	0	0	0	0
066	Employee training	0	4,475	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,700	0	0	0	0	0	0
080	Out-Of State Travel	0	4,700	0	0	0	0	0	0
102	Contracts for program services	0	136,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>174,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ZIKA PREPAREDNESS AND RESPONS</b>									
000	Federal Funds	0	174,449	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>174,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 5093 ADULT IMMUNIZATION PPHF

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	400	0	0	0	0	0	0
041	Audit Fund Set Aside	0	174	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,000	0	0	0	0	0	0
080	Out-Of State Travel	0	10,000	0	0	0	0	0	0
102	Contracts for program services	0	150,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>176,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADULT IMMUNIZATION PPHF</b>									
000	Federal Funds	0	176,074	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>176,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5094 SYNDROMIC SURVEILLANCE CAP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	450	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
038	Technology - Software	8,789	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	12	163	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,500	0	0	0	0	0	0
080	Out-Of State Travel	0	7,500	0	0	0	0	0	0
102	Contracts for program services	87,736	150,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>96,537</b>	<b>162,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SYNDROMIC SURVEILLANCE CAP</b>									
000	Federal Funds	96,537	162,613	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>96,537</b>	<b>162,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7039 PUBLIC HEALTH CRISIS RESPONSE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	13,182	0	0	0	0	0	0	0
018	Overtime	572,879	0	300,000	300,000	0	300,000	300,000	0
019	Holiday Pay	21,255	0	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	222,249	13,660	13,660	13,660	0	13,660	13,660	0
030	Equipment New/Replacement	117,662	0	100	100	0	100	100	0
037	Technology - Hardware	186,003	0	100	100	0	100	100	0
038	Technology - Software	322,269	39,920	39,920	39,920	0	39,920	39,920	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	4,597	3,936	4,902	4,902	0	3,936	3,936	0
042	Additional Fringe Benefits	45,000	0	21,013	21,013	0	22,258	22,258	0
049	Transfer to Other State Agenci	107,790	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	41,357	0	302,073	302,073	0	308,115	308,115	0
059	Temp Full Time	40,636	0	237,705	237,705	0	251,784	251,784	0
060	Benefits	204,589	0	263,185	263,185	0	273,199	273,199	0
066	Employee training	1,000	35,118	35,118	35,118	0	35,118	35,118	0
070	In-State Travel Reimbursement	7,776	1,962	1,962	1,962	0	1,962	1,962	0
074	Grants for Pub Asst and Relief	0	0	190,468	190,468	0	190,468	190,468	0
080	Out-Of State Travel	7,606	6,960	6,960	6,960	0	6,960	6,960	0
085	Interagency Transfers out of F	47,182	451,377	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	3,269,120	3,383,021	3,192,553	3,192,553	0	3,192,553	3,192,553	0
548	Reagents	249,595	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>5,481,747</b>	<b>3,935,954</b>	<b>4,636,219</b>	<b>4,636,219</b>	<b>0</b>	<b>4,666,633</b>	<b>4,666,633</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH CRISIS RESPONSE									
000 Federal Funds	5,481,747	3,935,954	4,636,219	4,636,219	0	4,666,633	4,666,633	0	

## COMPARE HOUSE TO GOVERNOR

**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:** 7039 PUBLIC HEALTH CRISIS RESPONSE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	<b>TOTAL FUNDS</b>	5,481,747	3,935,954	4,636,219	4,636,219	0	4,666,633	4,666,633	0
	<b>ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL</b>								
	<b>TOTAL EXPENSES</b>	32,958,280	33,359,573	33,656,059	33,656,059	0	33,938,854	33,938,854	0
	<b>ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL</b>								
	FEDERAL FUNDS	10,983,939	10,365,849	10,737,264	10,737,264	0	10,830,232	10,830,232	0
	GENERAL FUND	4,341,273	1,419,309	1,307,201	1,307,201	0	1,439,321	1,439,321	0
	OTHER FUNDS	17,633,068	21,574,415	21,611,594	21,611,594	0	21,669,301	21,669,301	0
	<b>TOTAL FUNDS</b>	<b>32,958,280</b>	<b>33,359,573</b>	<b>33,656,059</b>	<b>33,656,059</b>	<b>0</b>	<b>33,938,854</b>	<b>33,938,854</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	567,692	660,488	665,349	665,349	0	713,298	713,298	0
018	Overtime	2,469	55,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	27,597	163,500	133,500	133,500	0	133,500	133,500	0
024	Maint.Other Than Build.- Grnds	25,774	73,000	73,000	73,000	0	73,000	73,000	0
026	Organizational Dues	0	300	300	300	0	300	300	0
030	Equipment New/Replacement	143,932	547,164	205,000	205,000	0	205,000	205,000	0
037	Technology - Hardware	0	22,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	26,042	5,500	500	500	0	500	500	0
039	Telecommunications	691	11,200	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	1,837	6,422	2,641	2,641	0	2,641	2,641	0
042	Additional Fringe Benefits	106,376	131,465	97,728	97,728	0	104,272	104,272	0
050	Personal Service-Temp/Appointe	10,745	58,978	67,613	67,613	0	68,965	68,965	0
057	Books, Periodicals, Subscripti	0	4,200	4,200	4,200	0	4,200	4,200	0
059	Temp Full Time	231,802	670,022	440,174	440,174	0	466,245	466,245	0
060	Benefits	418,305	783,642	774,163	774,163	0	819,028	819,028	0
066	Employee training	0	12,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	323	13,800	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel	7,552	102,500	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	276,167	1,975,019	145,000	145,000	0	145,000	145,000	0
548	Reagents	97,734	661,393	226,000	226,000	0	226,000	226,000	0
<b>TOTAL EXPENSES</b>		<b>1,945,038</b>	<b>5,958,093</b>	<b>2,878,668</b>	<b>2,878,668</b>	<b>0</b>	<b>3,005,449</b>	<b>3,005,449</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NH ELC									
000	Federal Funds	1,945,038	5,958,093	2,878,668	2,878,668	0	3,005,449	3,005,449	0
<b>TOTAL FUNDS</b>		<b>1,945,038</b>	<b>5,958,093</b>	<b>2,878,668</b>	<b>2,878,668</b>	<b>0</b>	<b>3,005,449</b>	<b>3,005,449</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 1878      **LAB EQUIPMENT FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	1,351	30,000	30,000	30,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	122,925	152,000	152,000	152,000	0	152,000	152,000	0
030	Equipment New/Replacement	6,807	300,000	299,000	299,000	0	298,700	298,700	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>131,083</b>	<b>485,000</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>483,700</b>	<b>483,700</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND</b>									
003	Revolving Funds	131,083	485,000	484,000	484,000	0	483,700	483,700	0
<b>TOTAL FUNDS</b>		<b>131,083</b>	<b>485,000</b>	<b>484,000</b>	<b>484,000</b>	<b>0</b>	<b>483,700</b>	<b>483,700</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3063 ASSOCIATION OF PH LABS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	100,000	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	500	500	500	0	500	500	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
548	Reagents	0	20,000	70,000	70,000	0	70,000	70,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>174,800</b>	<b>174,800</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>	<b>174,800</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS</b>									
005	Private Local Funds	0	174,800	174,800	174,800	0	174,800	174,800	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>174,800</b>	<b>174,800</b>	<b>174,800</b>	<b>0</b>	<b>174,800</b>	<b>174,800</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5126 EBOLA ELC

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	5,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
037	Technology - Hardware	0	500	0	0	0	0	0	0
038	Technology - Software	0	500	0	0	0	0	0	0
039	Telecommunications	0	100	0	0	0	0	0	0
041	Audit Fund Set Aside	139	388	0	0	0	0	0	0
042	Additional Fringe Benefits	17,815	16,543	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	200	0	0	0	0	0	0
059	Temp Full Time	79,250	158,613	0	0	0	0	0	0
060	Benefits	34,925	68,932	0	0	0	0	0	0
066	Employee training	0	700	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,670	0	0	0	0	0	0
080	Out-Of State Travel	0	12,000	0	0	0	0	0	0
102	Contracts for program services	0	150,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>132,129</b>	<b>418,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EBOLA ELC</b>									
000	Federal Funds	132,129	418,146	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>132,129</b>	<b>418,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,958,917	2,093,134	2,098,935	2,098,935	0	2,214,605	2,214,605	0
018	Overtime	10,345	10,460	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	138	300	500	500	0	500	500	0
020	Current Expenses	177,535	223,245	223,245	223,245	0	222,945	222,945	0
022	Rents-Leases Other Than State	3,325	4,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	100,101	78,280	78,280	78,280	0	78,280	78,280	0
026	Organizational Dues	6,575	8,200	8,200	8,200	0	8,500	8,500	0
030	Equipment New/Replacement	111,037	100,000	100,000	100,000	0	100,000	100,000	0
037	Technology - Hardware	732	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	10,220	11,220	11,220	11,220	0	11,220	11,220	0
039	Telecommunications	1,344	1,600	1,600	1,600	0	1,600	1,600	0
041	Audit Fund Set Aside	198	412	412	412	0	412	412	0
042	Additional Fringe Benefits	9,829	9,180	9,180	9,180	0	9,180	9,180	0
050	Personal Service-Temp/Appointe	48,055	114,414	59,328	59,328	0	60,516	60,516	0
057	Books, Periodicals, Subscripti	0	300	300	300	0	300	300	0
059	Temp Full Time	80,962	0	90,773	90,773	0	96,149	96,149	0
060	Benefits	965,797	1,081,808	1,167,868	1,167,868	0	1,230,647	1,230,647	0
066	Employee training	600	1,900	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	2,109	2,900	2,900	2,900	0	2,900	2,900	0
080	Out-Of State Travel	3,027	16,651	13,351	13,351	0	13,351	13,351	0
102	Contracts for program services	30,887	62,500	42,500	42,500	0	42,500	42,500	0
548	Reagents	296,860	336,505	356,505	356,505	0	356,505	356,505	0
<b>TOTAL EXPENSES</b>		<b>3,818,593</b>	<b>4,167,009</b>	<b>4,304,097</b>	<b>4,304,097</b>	<b>0</b>	<b>4,489,110</b>	<b>4,489,110</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES									
000 Federal Funds	556,473	793,760	205,383	205,383	0	213,337	213,337	0	

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
001	Transfer from Other Agencies	9,496	0	639	639	0	652	652	0
003	Revolving Funds	0	0	1,833	1,833	0	1,824	1,824	0
009	Agency Income	305,387	328,850	259,772	259,772	0	271,065	271,065	0
	General Fund	2,947,237	3,044,399	3,836,470	3,836,470	0	4,002,232	4,002,232	0
<b>TOTAL FUNDS</b>		<b>3,818,593</b>	<b>4,167,009</b>	<b>4,304,097</b>	<b>4,304,097</b>	<b>0</b>	<b>4,489,110</b>	<b>4,489,110</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 8276 FOOD EMERGENCY RESPONS NETWORK

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	198,299	234,233	245,866	245,866	0	259,806	259,806	0
018	Overtime	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	10,412	33,000	50,979	50,979	0	50,979	50,979	0
024	Maint.Other Than Build.- Grnds	103,862	150,000	100,302	100,302	0	100,302	100,302	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	26,191	69,000	310,981	310,981	0	310,981	310,981	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	0	2,400	2,400	2,400	0	2,400	2,400	0
041	Audit Fund Set Aside	488	789	1,352	1,352	0	1,352	1,352	0
042	Additional Fringe Benefits	25,645	24,431	21,735	21,735	0	22,967	22,967	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
059	Temp Full Time	0	0	86,737	86,737	0	73,245	73,245	0
060	Benefits	63,918	85,096	177,925	177,925	0	179,022	179,022	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	400	400	400	0	400	400	0
080	Out-Of State Travel	0	12,500	24,008	24,008	0	24,008	24,008	0
548	Reagents	72,764	85,000	141,190	141,190	0	141,190	141,190	0
<b>TOTAL EXPENSES</b>		<b>501,579</b>	<b>700,849</b>	<b>1,170,875</b>	<b>1,170,875</b>	<b>0</b>	<b>1,173,652</b>	<b>1,173,652</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONS NETWORK									
000	Federal Funds	501,579	700,849	1,170,875	1,170,875	0	1,173,652	1,173,652	0
<b>TOTAL FUNDS</b>		<b>501,579</b>	<b>700,849</b>	<b>1,170,875</b>	<b>1,170,875</b>	<b>0</b>	<b>1,173,652</b>	<b>1,173,652</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	613	12,500	700	700	0	700	700	0
019	Holiday Pay	0	300	500	500	0	500	500	0
020	Current Expenses	19,136	20,000	30,000	30,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	101,416	150,000	150,000	150,000	0	150,000	150,000	0
030	Equipment New/Replacement	48,100	200,000	37,500	37,500	0	37,500	37,500	0
037	Technology - Hardware	0	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	798	15,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	1,093	1,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	697	1,043	1,043	1,043	0	1,043	1,043	0
042	Additional Fringe Benefits	33,048	31,752	26,060	26,060	0	27,604	27,604	0
046	Consultants	0	100	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	241,221	304,434	294,801	294,801	0	312,262	312,262	0
060	Benefits	133,082	186,785	235,549	235,549	0	248,842	248,842	0
066	Employee training	0	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	2,060	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	1,765	20,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	64,196	100,000	95,000	95,000	0	95,000	95,000	0
548	Reagents	65,207	85,000	85,000	85,000	0	85,000	85,000	0
<b>TOTAL EXPENSES</b>		<b>712,432</b>	<b>1,139,814</b>	<b>999,153</b>	<b>999,153</b>	<b>0</b>	<b>1,031,451</b>	<b>1,031,451</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT									
000	Federal Funds	712,432	1,139,814	999,153	999,153	0	1,031,451	1,031,451	0
<b>TOTAL FUNDS</b>		<b>712,432</b>	<b>1,139,814</b>	<b>999,153</b>	<b>999,153</b>	<b>0</b>	<b>1,031,451</b>	<b>1,031,451</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 903010 BUR LABORATORY SERVICES</b>									
	<b>TOTAL EXPENSES</b>	7,240,854	13,043,711	10,011,593	10,011,593	0	10,358,162	10,358,162	0
	<b>ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES</b>								
	FEDERAL FUNDS	3,847,651	9,010,662	5,254,079	5,254,079	0	5,423,889	5,423,889	0
	GENERAL FUND	2,947,237	3,044,399	3,836,470	3,836,470	0	4,002,232	4,002,232	0
	OTHER FUNDS	445,966	988,650	921,044	921,044	0	932,041	932,041	0
	<b>TOTAL FUNDS</b>	<b>7,240,854</b>	<b>13,043,711</b>	<b>10,011,593</b>	<b>10,011,593</b>	<b>0</b>	<b>10,358,162</b>	<b>10,358,162</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 903510 BUR EMERGENCY PREP & RESPONSE  
**ORGANIZATION:** 1111 HOMELAND SECURITY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	0	0	6,347	6,347	0	6,347	6,347	0
102	Contracts for program services	29,135	20,000	29,135	29,135	0	29,135	29,135	0
<b>TOTAL EXPENSES</b>		<b>29,135</b>	<b>20,000</b>	<b>35,482</b>	<b>35,482</b>	<b>0</b>	<b>35,482</b>	<b>35,482</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY</b>									
001	Transfer from Other Agencies	29,135	20,000	35,482	35,482	0	35,482	35,482	0
<b>TOTAL FUNDS</b>		<b>29,135</b>	<b>20,000</b>	<b>35,482</b>	<b>35,482</b>	<b>0</b>	<b>35,482</b>	<b>35,482</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 903510 BUR EMERGENCY PREP & RESPONSE  
**ORGANIZATION:** 1112 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	55,720	71,915	71,915	71,915	0	75,549	75,549	0
012	Personal Services-Unclassified	150,002	167,625	157,794	157,794	0	167,474	167,474	0
018	Overtime	10,984	6,000	12,200	12,200	0	12,200	12,200	0
020	Current Expenses	8,421	18,000	18,000	18,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	440	480	480	480	0	480	480	0
039	Telecommunications	3,902	6,500	6,500	6,500	0	6,500	6,500	0
041	Audit Fund Set Aside	64	286	286	286	0	286	286	0
042	Additional Fringe Benefits	0	0	28,487	28,487	0	30,047	30,047	0
059	Temp Full Time	40,264	91,592	92,547	92,547	0	100,602	100,602	0
060	Benefits	92,795	171,438	176,109	176,109	0	186,766	186,766	0
066	Employee training	0	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	3,111	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	72	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	30,000	30,000	30,000	0	30,000	30,000	0
<b>TOTAL EXPENSES</b>		<b>365,775</b>	<b>577,336</b>	<b>607,818</b>	<b>607,818</b>	<b>0</b>	<b>631,404</b>	<b>631,404</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP</b>									
000	Federal Funds	97,716	113,625	97,173	97,173	0	99,772	99,772	0
001	Transfer from Other Agencies	19,967	47,658	5,177	5,177	0	3,708	3,708	0
006	Agency Income	0	0	0	0	0	3,133	3,133	0
009	Agency Income	68,957	164,854	190,410	190,410	0	198,434	198,434	0
	General Fund	179,135	251,199	315,058	315,058	0	326,357	326,357	0
<b>TOTAL FUNDS</b>		<b>365,775</b>	<b>577,336</b>	<b>607,818</b>	<b>607,818</b>	<b>0</b>	<b>631,404</b>	<b>631,404</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 090      **HHS: PUBLIC HEALTH DIV**  
**ACTIVITY:** 903510      **BUR EMERGENCY PREP & RESPONSE**  
**ORGANIZATION:** 1113      **HOSPITAL PREPAREDNESS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	179,662	170,372	191,248	191,248	0	202,461	202,461	0
018	Overtime	66	2,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	15,460	30,000	30,000	30,000	0	25,000	25,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	4,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,000	5,000	5,000	0	1,000	1,000	0
038	Technology - Software	0	5,500	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,723	1,750	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	1,106	1,471	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	18,694	17,770	16,906	16,906	0	17,898	17,898	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	69,797	91,187	81,771	81,771	0	86,336	86,336	0
066	Employee training	0	3,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	635	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	0	0	136,000	136,000	0	136,000	136,000	0
080	Out-Of State Travel	5,350	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	692,376	1,100,000	964,000	964,000	0	964,000	964,000	0
<b>TOTAL EXPENSES</b>		<b>984,869</b>	<b>1,445,550</b>	<b>1,450,425</b>	<b>1,450,425</b>	<b>0</b>	<b>1,458,195</b>	<b>1,458,195</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS									
000	Federal Funds	984,869	1,445,550	1,450,425	1,450,425	0	1,458,195	1,458,195	0
<b>TOTAL FUNDS</b>		<b>984,869</b>	<b>1,445,550</b>	<b>1,450,425</b>	<b>1,450,425</b>	<b>0</b>	<b>1,458,195</b>	<b>1,458,195</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 090      **HHS: PUBLIC HEALTH DIV**  
**ACTIVITY:** 903510      **BUR EMERGENCY PREP & RESPONSE**  
**ORGANIZATION:** 1114      **PH EMERGENCY PREPAREDNESS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,505,375	1,673,878	1,583,885	1,583,885	0	1,664,467	1,664,467	0
018	Overtime	47,977	65,000	50,000	50,000	0	50,000	50,000	0
019	Holiday Pay	0	300	500	500	0	500	500	0
020	Current Expenses	80,743	123,081	123,081	123,081	0	123,081	123,081	0
022	Rents-Leases Other Than State	440	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	20,000	0	0	0	0	0	0
026	Organizational Dues	50	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	225,621	255,000	250,000	250,000	0	250,000	250,000	0
037	Technology - Hardware	570	1,000	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	462	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	8,939	9,000	12,000	12,000	0	12,000	12,000	0
041	Audit Fund Set Aside	4,285	5,632	5,632	5,632	0	5,632	5,632	0
042	Additional Fringe Benefits	120,230	115,731	161,241	161,241	0	169,627	169,627	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	45,000	0	0	0	0	0	0
059	Temp Full Time	13,374	169,533	246,032	246,032	0	255,915	255,915	0
060	Benefits	711,702	896,897	1,064,203	1,064,203	0	1,118,843	1,118,843	0
066	Employee training	125	10,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	6,658	12,000	12,000	12,000	0	12,000	12,000	0
074	Grants for Pub Asst and Relief	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	6,330	23,000	23,000	23,000	0	23,000	23,000	0
085	Interagency Transfers out of F	23,513	111,735	93,667	93,667	0	99,642	99,642	0
102	Contracts for program services	1,806,270	2,151,970	1,151,970	1,151,970	0	1,151,970	1,151,970	0
548	Reagents	162,690	262,000	262,000	262,000	0	262,000	262,000	0
<b>TOTAL EXPENSES</b>		<b>4,725,354</b>	<b>5,959,757</b>	<b>6,061,211</b>	<b>6,061,211</b>	<b>0</b>	<b>6,220,677</b>	<b>6,220,677</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 090      **HHS: PUBLIC HEALTH DIV**  
**ACTIVITY:** 903510      **BUR EMERGENCY PREP & RESPONSE**  
**ORGANIZATION:** 1114      **PH EMERGENCY PREPAREDNESS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS</b>									
000	Federal Funds	4,241,281	5,439,896	5,523,219	5,523,219	0	5,682,685	5,682,685	0
	General Fund	484,073	519,861	537,992	537,992	0	537,992	537,992	0
<b>TOTAL FUNDS</b>		<b>4,725,354</b>	<b>5,959,757</b>	<b>6,061,211</b>	<b>6,061,211</b>	<b>0</b>	<b>6,220,677</b>	<b>6,220,677</b>	<b>0</b>

**ACTIVITY 903510      BUR EMERGENCY PREP & RESPONSE**

<b>TOTAL EXPENSES</b>	<b>6,105,133</b>	<b>8,002,643</b>	<b>8,154,936</b>	<b>8,154,936</b>	<b>0</b>	<b>8,345,758</b>	<b>8,345,758</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUR EMERGENCY PREP &amp; RESPONSE</b>									
	FEDERAL FUNDS	5,323,866	6,999,071	7,070,817	7,070,817	0	7,240,652	7,240,652	0
	GENERAL FUND	663,208	771,060	853,050	853,050	0	864,349	864,349	0
	OTHER FUNDS	118,059	232,512	231,069	231,069	0	240,757	240,757	0
<b>TOTAL FUNDS</b>		<b>6,105,133</b>	<b>8,002,643</b>	<b>8,154,936</b>	<b>8,154,936</b>	<b>0</b>	<b>8,345,758</b>	<b>8,345,758</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 904010 PRESCRIPTION DRUG MONITORING  
**ORGANIZATION:** 1380 PRESCRIPTION DRUG MONITORING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	187,539	191,272	195,870	195,870	0	71,604	71,604	0
020	Current Expenses	1,994	6,304	4,119	4,119	0	4,119	4,119	0
022	Rents-Leases Other Than State	0	0	14,400	14,400	0	1	1	0
026	Organizational Dues	300	500	350	350	0	350	350	0
027	Transfers To Oit	0	2,700	9,000	9,000	0	1	1	0
028	Transfers To General Services	855	0	0	0	0	0	0	0
030	Equipment New/Replacement	8,575	2,269	1,334	1,334	0	0	0	0
038	Technology - Software	1,500	16,589	531	531	0	0	0	0
039	Telecommunications	1,721	2,190	4,320	4,320	0	420	420	0
041	Audit Fund Set Aside	0	0	216	216	0	216	216	0
042	Additional Fringe Benefits	0	11,368	0	0	0	0	0	0
046	Consultants	0	10,200	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	12,908	0	0	0	0	0	0	0
059	Temp Full Time	0	130,538	141,828	141,828	0	0	0	0
060	Benefits	95,602	180,743	208,935	208,935	0	39,242	39,242	0
070	In-State Travel Reimbursement	0	18,008	5,645	5,645	0	1	1	0
080	Out-Of State Travel	0	2,162	0	0	0	0	0	0
102	Contracts for program services	60,290	628,254	300,509	300,509	0	100,000	100,000	0
103	Contracts for Op Services	15,000	1	260,107	260,107	0	39,093	39,093	0
<b>TOTAL EXPENSES</b>		<b>386,284</b>	<b>1,203,098</b>	<b>1,147,165</b>	<b>1,147,165</b>	<b>0</b>	<b>255,048</b>	<b>255,048</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING									
009	Agency Income	0	112,458	125,664	125,664	0	127,410	127,410	0
00C	Agency Indirect Cost Recoveries	124,482	0	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	261,802	1,090,640	1,021,501	1,021,501	0	127,638	127,638	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 090 HHS: PUBLIC HEALTH DIV  
**ACTIVITY:** 904010 PRESCRIPTION DRUG MONITORING  
**ORGANIZATION:** 1380 PRESCRIPTION DRUG MONITORING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		386,284	1,203,098	1,147,165	1,147,165	0	255,048	255,048	0

**AGENCY 090 HHS: PUBLIC HEALTH DIV**

<b>TOTAL EXPENSES</b>	91,464,276	119,378,747	115,965,898	116,015,898	50,000	117,398,032	117,398,032	0
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV</b>								
FEDERAL FUNDS	49,323,036	67,179,662	63,772,180	63,772,180	0	65,174,889	65,174,889	0
GENERAL FUND	17,388,341	18,396,632	18,100,954	18,150,954	50,000	18,788,048	18,788,048	0
OTHER FUNDS	24,752,899	33,802,453	34,092,764	34,092,764	0	33,435,095	33,435,095	0
<b>TOTAL FUNDS</b>	<b>91,464,276</b>	<b>119,378,747</b>	<b>115,965,898</b>	<b>116,015,898</b>	<b>50,000</b>	<b>117,398,032</b>	<b>117,398,032</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,943,548	5,873,971	5,876,769	5,876,769	0	6,232,385	6,232,385	0
017	FT Employees Special Payments	0	53,761	54,567	54,567	0	55,386	55,386	0
018	Overtime	612,728	412,876	412,877	412,877	0	419,069	419,069	0
019	Holiday Pay	127,878	133,243	129,797	129,797	0	131,744	131,744	0
020	Current Expenses	355,028	196,856	196,871	196,871	0	196,871	196,871	0
024	Maint.Other Than Build.- Grnds	145	6,162	6,132	6,132	0	6,132	6,132	0
030	Equipment New/Replacement	24,879	75,000	45,003	45,003	0	45,003	45,003	0
040	Indirect Costs	0	0	130,604	130,604	0	130,604	130,604	0
041	Audit Fund Set Aside	0	0	1,000	1,000	0	2,000	2,000	0
046	Consultants	23,775	39,962	39,763	39,763	0	39,763	39,763	0
050	Personal Service-Temp/Appointe	486,403	315,516	351,224	351,224	0	353,976	353,976	0
060	Benefits	2,998,579	3,685,886	3,747,531	3,747,531	0	3,949,132	3,949,132	0
066	Employee training	9,994	19,200	9,994	9,994	0	9,994	9,994	0
101	Medical Payments to Providers	644,556	150,000	180,000	180,000	0	180,000	180,000	0
<b>TOTAL EXPENSES</b>		<b>10,227,513</b>	<b>10,962,433</b>	<b>11,182,132</b>	<b>11,182,132</b>	<b>0</b>	<b>11,752,059</b>	<b>11,752,059</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE</b>									
001	Transfer from Other Agencies	352,650	0	0	0	0	0	0	0
009	Agency Income	7,925,069	8,318,549	8,746,487	8,746,487	0	9,207,090	9,207,090	0
	General Fund	1,949,794	2,643,884	2,435,645	2,435,645	0	2,544,969	2,544,969	0
<b>TOTAL FUNDS</b>		<b>10,227,513</b>	<b>10,962,433</b>	<b>11,182,132</b>	<b>11,182,132</b>	<b>0</b>	<b>11,752,059</b>	<b>11,752,059</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 091 HHS: GLENCLIFF HOME  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 5720 CUSTODIAL CARE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,020,837	1,040,330	1,045,680	1,045,680	0	1,106,882	1,106,882	0
018	Overtime	40,712	12,403	12,403	12,403	0	12,589	12,589	0
019	Holiday Pay	22,028	22,588	22,358	22,358	0	22,693	22,693	0
020	Current Expenses	182,151	170,400	170,468	170,468	0	170,468	170,468	0
021	Food Institutions	355,032	354,843	353,078	353,078	0	353,078	353,078	0
024	Maint.Other Than Build.- Grnds	22,784	19,536	19,439	19,439	0	19,439	19,439	0
030	Equipment New/Replacement	10,811	30,000	30,000	30,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	77,779	62,632	82,632	82,632	0	82,642	82,642	0
060	Benefits	723,680	806,467	826,308	826,308	0	870,814	870,814	0
<b>TOTAL EXPENSES</b>		<b>2,455,814</b>	<b>2,519,199</b>	<b>2,562,366</b>	<b>2,562,366</b>	<b>0</b>	<b>2,688,605</b>	<b>2,688,605</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE</b>									
009	Agency Income	3,330	4,551	3,300	3,300	0	3,300	3,300	0
	General Fund	2,452,484	2,514,648	2,559,066	2,559,066	0	2,685,305	2,685,305	0
<b>TOTAL FUNDS</b>		<b>2,455,814</b>	<b>2,519,199</b>	<b>2,562,366</b>	<b>2,562,366</b>	<b>0</b>	<b>2,688,605</b>	<b>2,688,605</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 091      **HHS: GLENCLIFF HOME**  
**ACTIVITY:** 910010      **GLENCLIFF HOME**  
**ORGANIZATION:** 5740      **ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	370,243	379,972	396,064	396,064	0	419,627	419,627	0
012	Personal Services-Unclassified	116,401	101,059	116,701	116,701	0	121,155	121,155	0
018	Overtime	546	6,668	554	554	0	562	562	0
020	Current Expenses	26,105	30,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	2,769	9,500	9,500	9,500	0	9,500	9,500	0
039	Telecommunications	7,108	18,709	18,709	18,709	0	18,709	18,709	0
050	Personal Service-Temp/Appointe	10,579	17,314	14,373	14,373	0	14,650	14,650	0
060	Benefits	236,770	256,569	277,887	277,887	0	292,765	292,765	0
070	In-State Travel Reimbursement	7,630	15,075	16,892	16,892	0	16,892	16,892	0
080	Out-Of State Travel	0	1,817	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>778,151</b>	<b>836,683</b>	<b>880,681</b>	<b>880,681</b>	<b>0</b>	<b>923,861</b>	<b>923,861</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
General Fund		778,151	836,683	880,681	880,681	0	923,861	923,861	0
<b>TOTAL FUNDS</b>		<b>778,151</b>	<b>836,683</b>	<b>880,681</b>	<b>880,681</b>	<b>0</b>	<b>923,861</b>	<b>923,861</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	582,856	628,382	606,132	606,132	0	640,402	640,402	0
018	Overtime	46,582	47,074	47,281	47,281	0	47,990	47,990	0
019	Holiday Pay	8,458	8,310	8,585	8,585	0	8,714	8,714	0
020	Current Expenses	174,033	201,000	176,000	176,000	0	175,000	175,000	0
023	Heat- Electricity - Water	333,048	383,810	383,810	383,810	0	383,810	383,810	0
024	Maint.Other Than Build.- Grnds	106,257	92,460	92,460	92,460	0	92,460	92,460	0
030	Equipment New/Replacement	216,232	190,000	100,000	100,000	0	64,572	64,572	0
047	Own Forces Maint.-Build.-Grnds	46,574	115,713	88,713	88,713	0	88,713	88,713	0
048	Contractual Maint.-Build-Grnds	599,363	255,755	246,755	246,755	0	246,755	246,755	0
050	Personal Service-Temp/Appointe	30,928	27,400	33,760	33,760	0	34,908	34,908	0
060	Benefits	314,279	346,455	352,927	352,927	0	371,594	371,594	0
<b>TOTAL EXPENSES</b>		<b>2,458,610</b>	<b>2,296,359</b>	<b>2,136,423</b>	<b>2,136,423</b>	<b>0</b>	<b>2,154,918</b>	<b>2,154,918</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b>									
	General Fund	2,458,610	2,296,359	2,136,423	2,136,423	0	2,154,918	2,154,918	0
<b>TOTAL FUNDS</b>		<b>2,458,610</b>	<b>2,296,359</b>	<b>2,136,423</b>	<b>2,136,423</b>	<b>0</b>	<b>2,154,918</b>	<b>2,154,918</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 091 HHS: GLENCLIFF HOME  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 8132 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	277,278	125,000	125,000	125,000	0	126,250	126,250	0
	<b>TOTAL EXPENSES</b>	<b>277,278</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>126,250</b>	<b>126,250</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	277,278	125,000	125,000	125,000	0	126,250	126,250	0
	<b>TOTAL FUNDS</b>	<b>277,278</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>126,250</b>	<b>126,250</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 091 HHS: GLENCLIFF HOME  
**ACTIVITY:** 910010 GLENCLIFF HOME  
**ORGANIZATION:** 8501 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	104	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>104</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		104	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL FUNDS</b>		<b>104</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

**ACTIVITY 910010 GLENCLIFF HOME**

<b>TOTAL EXPENSES</b>	<b>16,197,470</b>	<b>16,740,674</b>	<b>16,887,602</b>	<b>16,887,602</b>	<b>0</b>	<b>17,646,693</b>	<b>17,646,693</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME</b>									
GENERAL FUND	7,916,421	8,417,574	8,137,815	8,137,815	0	8,436,303	8,436,303	0	
OTHER FUNDS	8,281,049	8,323,100	8,749,787	8,749,787	0	9,210,390	9,210,390	0	
<b>TOTAL FUNDS</b>	<b>16,197,470</b>	<b>16,740,674</b>	<b>16,887,602</b>	<b>16,887,602</b>	<b>0</b>	<b>17,646,693</b>	<b>17,646,693</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	207,377	375,616	306,788	306,788	0	326,621	326,621	0
012	Personal Services-Unclassified	188,336	219,135	218,834	218,834	0	227,228	227,228	0
018	Overtime	378	0	0	0	0	0	0	0
020	Current Expenses	303	3,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	500	500	500	500	0	500	500	0
039	Telecommunications	1,999	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	143,574	100,000	95,117	95,117	0	95,117	95,117	0
041	Audit Fund Set Aside	394	292	367	367	0	384	384	0
042	Additional Fringe Benefits	17,433	13,106	24,596	24,596	0	25,979	25,979	0
057	Books, Periodicals, Subscripti	0	150	100	100	0	100	100	0
059	Temp Full Time	0	0	60,470	60,470	0	68,133	68,133	0
060	Benefits	166,482	266,216	311,705	311,705	0	329,973	329,973	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,294	1,560	1,060	1,060	0	1,060	1,060	0
080	Out-Of State Travel	0	3,000	1	1	0	1	1	0
211	Property and Casualty Insuranc	18	248	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>728,088</b>	<b>985,823</b>	<b>1,024,038</b>	<b>1,024,038</b>	<b>0</b>	<b>1,079,596</b>	<b>1,079,596</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	376,013	444,033	423,153	423,153	0	441,714	441,714	0
	General Fund	352,075	541,790	600,885	600,885	0	637,882	637,882	0
<b>TOTAL FUNDS</b>		<b>728,088</b>	<b>985,823</b>	<b>1,024,038</b>	<b>1,024,038</b>	<b>0</b>	<b>1,079,596</b>	<b>1,079,596</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7155 MEDICAID PAYMENTS NHH & GH

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	6,846	8,447	8,632	8,632	0	8,632	8,632	0
510	Medicaid to Institutions	6,860,736	8,437,312	8,632,181	8,632,181	0	8,632,181	8,632,181	0
<b>TOTAL EXPENSES</b>		<b>6,867,582</b>	<b>8,445,759</b>	<b>8,640,813</b>	<b>8,640,813</b>	<b>0</b>	<b>8,640,813</b>	<b>8,640,813</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS NHH &amp; GH</b>									
000	Federal Funds	6,867,582	8,445,759	8,640,813	8,640,813	0	8,640,813	8,640,813	0
<b>TOTAL FUNDS</b>		<b>6,867,582</b>	<b>8,445,759</b>	<b>8,640,813</b>	<b>8,640,813</b>	<b>0</b>	<b>8,640,813</b>	<b>8,640,813</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 8133 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	3,474	1,900	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>3,474</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
000	Federal Funds	487	0	0	0	0	0	0	0
	General Fund	2,987	1,900	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>3,474</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 8581 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

**ACTIVITY 920010 DIV BEHAVIORAL HLTH OPERATIONS**

<b>TOTAL EXPENSES</b>	<b>7,599,144</b>	<b>9,434,482</b>	<b>9,665,851</b>	<b>9,665,851</b>	<b>0</b>	<b>9,721,409</b>	<b>9,721,409</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS</b>									
FEDERAL FUNDS	7,244,082	8,889,792	9,063,966	9,063,966	0	9,082,527	9,082,527	0	
GENERAL FUND	355,062	544,690	601,885	601,885	0	638,882	638,882	0	
<b>TOTAL FUNDS</b>	<b>7,599,144</b>	<b>9,434,482</b>	<b>9,665,851</b>	<b>9,665,851</b>	<b>0</b>	<b>9,721,409</b>	<b>9,721,409</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**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:** 2070      **PROGRAM OPERATIONS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	471,125	548,428	601,755	601,755	0	637,441	637,441	0
012	Personal Services-Unclassified	117,805	117,805	117,805	117,805	0	122,337	122,337	0
020	Current Expenses	6,940	7,000	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	1,143	500	0	0	0	0	0	0
026	Organizational Dues	0	3,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,137	1,600	1,600	1,600	0	1,600	1,600	0
040	Indirect Costs	100	100	648	648	0	648	648	0
041	Audit Fund Set Aside	330	53	406	406	0	429	429	0
042	Additional Fringe Benefits	28,895	35,450	22,272	22,272	0	23,538	23,538	0
050	Personal Service-Temp/Appointe	0	36,511	0	0	0	0	0	0
060	Benefits	275,935	305,456	366,851	366,851	0	386,785	386,785	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	853	2,500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,500	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>904,263</b>	<b>1,059,903</b>	<b>1,120,838</b>	<b>1,120,838</b>	<b>0</b>	<b>1,182,279</b>	<b>1,182,279</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS</b>									
000	Federal Funds	453,694	527,553	408,044	408,044	0	430,774	430,774	0
	General Fund	450,569	532,350	712,794	712,794	0	751,505	751,505	0
<b>TOTAL FUNDS</b>		<b>904,263</b>	<b>1,059,903</b>	<b>1,120,838</b>	<b>1,120,838</b>	<b>0</b>	<b>1,182,279</b>	<b>1,182,279</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 2559 OPIOID STR GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	2,215	346	0	0	0	0	0	0
049	Transfer to Other State Agenci	533,554	0	0	0	0	0	0	0
080	Out-Of State Travel	0	2,500	0	0	0	0	0	0
085	Interagency Transfers out of F	0	450,000	0	0	0	0	0	0
102	Contracts for program services	2,107,665	3,005,404	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,643,434</b>	<b>3,458,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPIOID STR GRANT</b>									
000	Federal Funds	2,643,434	3,458,250	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>2,643,434</b>	<b>3,458,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	145,346	216,180	240,751	240,751	0	253,831	253,831	0
020	Current Expenses	0	5,600	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1	1	1	0	1	1	0
039	Telecommunications	1,268	1,200	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	1,000	1,000	1,943	1,943	0	1,943	1,943	0
041	Audit Fund Set Aside	1,835	213	2,200	2,200	0	2,737	2,737	0
042	Additional Fringe Benefits	16,608	20,518	21,062	21,062	0	22,206	22,206	0
049	Transfer to Other State Agenci	9,165	0	0	0	0	0	0	0
060	Benefits	56,397	91,069	103,600	103,600	0	109,173	109,173	0
070	In-State Travel Reimbursement	0	500	250	250	0	250	250	0
074	Grants for Pub Asst and Relief	0	0	4,025,591	4,025,591	0	4,650,079	4,650,079	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
080	Out-Of State Travel	0	2,500	1	1	0	1	1	0
085	Interagency Transfers out of F	20,705	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	1,855,668	2,140,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,107,992</b>	<b>2,528,781</b>	<b>4,447,899</b>	<b>4,447,899</b>	<b>0</b>	<b>5,092,721</b>	<b>5,092,721</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES									
000	Federal Funds	2,028,468	2,324,827	2,200,936	2,200,936	0	2,301,155	2,301,155	0
009	Agency Income	0	0	1,873,510	1,873,510	0	2,497,952	2,497,952	0
00D	Fed Rev Xfers from Other Agencie	0	15,000	0	0	0	20,000	20,000	0
	General Fund	79,524	188,954	373,453	373,453	0	273,614	273,614	0
<b>TOTAL FUNDS</b>		<b>2,107,992</b>	<b>2,528,781</b>	<b>4,447,899</b>	<b>4,447,899</b>	<b>0</b>	<b>5,092,721</b>	<b>5,092,721</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	19,509	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	23,370	1,466,478	1,466,478	0	1,620,334	1,620,334	0
074	Grants for Pub Asst and Relief	0	0	4,354,830	4,354,830	0	3,650,185	3,650,185	0
102	Contracts for program services	5,582,800	9,976,630	4,178,692	4,178,692	0	4,729,481	4,729,481	0
<b>TOTAL EXPENSES</b>		<b>5,602,309</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
005 Private Local Funds	5,187,671	10,000,000	10,000,000    10,000,000	0    10,000,000    10,000,000
006 Agency Income	203,166	0	0    0	0    0
009 Agency Income	211,472	0	0    0	0    0
<b>TOTAL FUNDS</b>	<b>5,602,309</b>	<b>10,000,000</b>	<b>10,000,000    10,000,000</b>	<b>0    10,000,000    10,000,000</b>

		From the amounts appropriated herein, \$301,445 in fiscal year 2022 and \$303,463 in fiscal year 2023 shall be transferred to the Governor's Office, Office of Substance Use Disorders and Behavioral Health.	From the amounts appropriated herein, \$301,445 in fiscal year 2022 and \$303,463 in fiscal year 2023 shall be transferred to the Governor's Office, Office of Substance Use Disorders and Behavioral Health.
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## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	237,079	367,045	351,309	351,309	0	374,132	374,132	0
020	Current Expenses	0	2,100	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	10,900	12,000	11,000	11,000	0	11,000	11,000	0
030	Equipment New/Replacement	400	500	250	250	0	250	250	0
039	Telecommunications	378	250	500	500	0	500	500	0
040	Indirect Costs	34,477	25,000	45,334	45,334	0	45,334	45,334	0
041	Audit Fund Set Aside	2,825	404	2,873	2,873	0	2,890	2,890	0
042	Additional Fringe Benefits	28,163	34,455	14,442	14,442	0	15,380	15,380	0
060	Benefits	132,659	200,708	209,311	209,311	0	221,346	221,346	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	164	800	300	300	0	300	300	0
074	Grants for Pub Asst and Relief	0	0	5,234,690	5,234,690	0	5,234,690	5,234,690	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
080	Out-Of State Travel	0	2,500	1	1	0	1	1	0
102	Contracts for program services	4,781,464	6,122,000	205,231	205,231	0	205,231	205,231	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
<b>TOTAL EXPENSES</b>		<b>5,228,509</b>	<b>6,767,762</b>	<b>6,076,741</b>	<b>6,076,741</b>	<b>0</b>	<b>6,112,554</b>	<b>6,112,554</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES									
000	Federal Funds	3,313,394	3,729,933	2,882,590	2,882,590	0	2,899,754	2,899,754	0
007	Agency Income	37,749	36,000	36,991	36,991	0	36,991	36,991	0
008	Agency Income	40,752	0	0	0	0	0	0	0
009	Agency Income	81,756	0	0	0	0	0	0	0
	General Fund	1,754,858	3,001,829	3,157,160	3,157,160	0	3,175,809	3,175,809	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		5,228,509	6,767,762	6,076,741	6,076,741	0	6,112,554	6,112,554	0

## COMPARE HOUSE TO GOVERNOR

**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:** 3385 DRUG FORFEITURE FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agenci	6,139	0	40,000	40,000	0	40,000	40,000	0
102	Contracts for program services	910	25,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>7,049</b>	<b>25,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND</b>									
003	Revolving Funds	7,049	25,000	40,000	40,000	0	40,000	40,000	0
<b>TOTAL FUNDS</b>		<b>7,049</b>	<b>25,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3393 TREATMENT DRUG COURT GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	32	0	0	0	0	0	0	0
102	Contracts for program services	32,185	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>32,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TREATMENT DRUG COURT GRANT</b>									
000	Federal Funds	32,217	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>32,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 3395 PFS2 GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,544	1,544	1,544	0	0	0	0
037	Technology - Hardware	0	0	5,000	5,000	0	0	0	0
038	Technology - Software	0	0	5,000	5,000	0	0	0	0
039	Telecommunications	91	300	300	300	0	0	0	0
041	Audit Fund Set Aside	2,161	247	641	641	0	0	0	0
066	Employee training	0	0	500	500	0	0	0	0
070	In-State Travel Reimbursement	70	580	580	580	0	0	0	0
074	Grants for Pub Asst and Relief	0	0	624,488	624,488	0	0	0	0
080	Out-Of State Travel	0	3,134	2,634	2,634	0	0	0	0
102	Contracts for program services	2,131,059	2,466,803	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,133,381</b>	<b>2,472,608</b>	<b>640,687</b>	<b>640,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PFS2 GRANT</b>									
000	Federal Funds	2,133,381	2,472,608	640,687	640,687	0	0	0	0
<b>TOTAL FUNDS</b>		<b>2,133,381</b>	<b>2,472,608</b>	<b>640,687</b>	<b>640,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 6935 MAT GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,250	0	0	0	0	0	0
039	Telecommunications	36	500	0	0	0	0	0	0
040	Indirect Costs	30	30	0	0	0	0	0	0
041	Audit Fund Set Aside	1,136	125	0	0	0	0	0	0
042	Additional Fringe Benefits	6,264	7,626	0	0	0	0	0	0
059	Temp Full Time	72,816	73,116	0	0	0	0	0	0
060	Benefits	32,148	34,270	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	2,500	0	0	0	0	0	0
102	Contracts for program services	812,151	1,144,399	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>924,581</b>	<b>1,264,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAT GRANT</b>									
000	Federal Funds	924,581	1,264,316	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>924,581</b>	<b>1,264,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	19,788	1,248	28,850	28,850	0	28,850	28,850	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	7,552	6,000	12,000	12,000	0	12,000	12,000	0
041	Audit Fund Set Aside	16,171	1,220	28,243	28,243	0	28,302	28,302	0
042	Additional Fringe Benefits	25,766	32,798	34,380	34,380	0	37,555	37,555	0
049	Transfer to Other State Agenci	373,874	0	0	0	0	0	0	0
059	Temp Full Time	360,968	417,808	388,915	388,915	0	424,835	424,835	0
060	Benefits	189,598	251,787	275,716	275,716	0	296,128	296,128	0
070	In-State Travel Reimbursement	1,106	1,875	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	0	0	24,900,000	24,900,000	0	24,900,000	24,900,000	0
085	Interagency Transfers out of F	824,691	507,223	2,000,000	2,000,000	0	2,000,000	2,000,000	0
102	Contracts for program services	16,558,083	0	600,000	600,000	0	600,000	600,000	0
<b>TOTAL EXPENSES</b>		<b>18,377,597</b>	<b>1,219,959</b>	<b>28,271,104</b>	<b>28,271,104</b>	<b>0</b>	<b>28,330,670</b>	<b>28,330,670</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT</b>									
000	Federal Funds	18,377,597	1,219,959	28,271,104	28,271,104	0	28,330,670	28,330,670	0
<b>TOTAL FUNDS</b>		<b>18,377,597</b>	<b>1,219,959</b>	<b>28,271,104</b>	<b>28,271,104</b>	<b>0</b>	<b>28,330,670</b>	<b>28,330,670</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 920510 BUREAU OF DRUG &amp; ALCOHOL SVCS</b>									
	<b>TOTAL EXPENSES</b>	<b>37,961,332</b>	<b>28,796,579</b>	<b>50,597,269</b>	<b>50,597,269</b>	<b>0</b>	<b>50,758,224</b>	<b>50,758,224</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG &amp; ALCOHOL SVCS</b>								
	FEDERAL FUNDS	29,906,766	14,997,446	34,403,361	34,403,361	0	33,962,353	33,962,353	0
	GENERAL FUND	2,284,951	3,723,133	4,243,407	4,243,407	0	4,200,928	4,200,928	0
	OTHER FUNDS	5,769,615	10,076,000	11,950,501	11,950,501	0	12,594,943	12,594,943	0
	<b>TOTAL FUNDS</b>	<b>37,961,332</b>	<b>28,796,579</b>	<b>50,597,269</b>	<b>50,597,269</b>	<b>0</b>	<b>50,758,224</b>	<b>50,758,224</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 2052      **CHILDREN'S BEHAVIORAL HEALTH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	306,816	235,217	629,937	629,937	0	669,528	669,528	0
020	Current Expenses	265	4,710	2,750	2,750	0	2,750	2,750	0
030	Equipment New/Replacement	498	500	250	250	0	250	250	0
038	Technology - Software	0	300	0	0	0	0	0	0
039	Telecommunications	1,808	9,360	5,500	5,500	0	5,500	5,500	0
041	Audit Fund Set Aside	154	133	347	347	0	367	367	0
042	Additional Fringe Benefits	8,260	7,851	27,867	27,867	0	29,554	29,554	0
050	Personal Service-Temp/Appointe	12,056	200,000	0	0	0	0	0	0
060	Benefits	188,904	273,742	411,335	411,335	0	434,507	434,507	0
066	Employee training	0	0	700	700	0	700	700	0
070	In-State Travel Reimbursement	734	3,500	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	0	2,500	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>519,495</b>	<b>737,813</b>	<b>1,079,887</b>	<b>1,079,887</b>	<b>0</b>	<b>1,144,357</b>	<b>1,144,357</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S BEHAVIORAL HEALTH</b>									
000	Federal Funds	155,949	130,902	374,632	374,632	0	397,005	397,005	0
	General Fund	363,546	606,911	705,255	705,255	0	747,352	747,352	0
<b>TOTAL FUNDS</b>		<b>519,495</b>	<b>737,813</b>	<b>1,079,887</b>	<b>1,079,887</b>	<b>0</b>	<b>1,144,357</b>	<b>1,144,357</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	906	850	750	750	0	750	750	0
102	Contracts for program services	781,981	11,838,163	11,079,110	7,079,110	-4,000,000	11,021,000	7,021,000	-4,000,000
502	Payments To Providers	989,852	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
563	Community Based Services	0	0	1,915,381	1,915,381	0	2,664,683	2,664,683	0
<b>TOTAL EXPENSES</b>		<b>1,772,739</b>	<b>13,339,013</b>	<b>14,495,241</b>	<b>10,495,241</b>	<b>-4,000,000</b>	<b>15,186,433</b>	<b>11,186,433</b>	<b>-4,000,000</b>

ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	627,829	850,850	750,750	750,750	0	750,750	750,750	0
00D Fed Rev Xfers from Other Agencie General Fund	0 1,144,910	0 12,488,163	800,000 12,944,491	800,000 8,944,491	0 -4,000,000	800,000 13,635,683	800,000 9,635,683	0 -4,000,000
<b>TOTAL FUNDS</b>	<b>1,772,739</b>	<b>13,339,013</b>	<b>14,495,241</b>	<b>10,495,241</b>	<b>-4,000,000</b>	<b>15,186,433</b>	<b>11,186,433</b>	<b>-4,000,000</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,493	4,000	0	0	0	0	0	0
039	Telecommunications	486	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	643	772	166	166	0	0	0	0
042	Additional Fringe Benefits	7,738	7,192	0	0	0	0	0	0
059	Temp Full Time	67,912	70,662	0	0	0	0	0	0
060	Benefits	42,289	44,241	0	0	0	0	0	0
070	In-State Travel Reimbursement	348	3,500	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	0	0	166,000	166,000	0	0	0	0
080	Out-Of State Travel	16,102	10,000	0	0	0	0	0	0
102	Contracts for program services	493,271	644,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>631,282</b>	<b>785,367</b>	<b>166,166</b>	<b>166,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE YOUTH TREATMENT PLANNING</b>									
000	Federal Funds	631,282	785,367	166,166	166,166	0	0	0	0
<b>TOTAL FUNDS</b>		<b>631,282</b>	<b>785,367</b>	<b>166,166</b>	<b>166,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH</b>									
	<b>TOTAL EXPENSES</b>	2,923,516	14,862,193	15,741,294	11,741,294	-4,000,000	16,330,790	12,330,790	-4,000,000
	<b>ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH</b>								
	FEDERAL FUNDS	1,415,060	1,767,119	1,291,548	1,291,548	0	1,147,755	1,147,755	0
	GENERAL FUND	1,508,456	13,095,074	13,649,746	9,649,746	-4,000,000	14,383,035	10,383,035	-4,000,000
	OTHER FUNDS	0	0	800,000	800,000	0	800,000	800,000	0
	<b>TOTAL FUNDS</b>	<b>2,923,516</b>	<b>14,862,193</b>	<b>15,741,294</b>	<b>11,741,294</b>	<b>-4,000,000</b>	<b>16,330,790</b>	<b>12,330,790</b>	<b>-4,000,000</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	8	560	560	560	0	560	560	0
021	Food Institutions	164	0	500	500	0	500	500	0
039	Telecommunications	460	3,377	1,377	1,377	0	1,377	1,377	0
041	Audit Fund Set Aside	1,636	1,999	2,023	2,023	0	2,004	2,004	0
042	Additional Fringe Benefits	6,557	7,100	11,592	11,592	0	12,485	12,485	0
059	Temp Full Time	72,216	68,073	72,516	72,516	0	78,646	78,646	0
060	Benefits	43,308	31,586	58,605	58,605	0	62,586	62,586	0
067	Training of Providers	1,615	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	48	1,905	1,905	1,905	0	1,905	1,905	0
074	Grants for Pub Asst and Relief	0	0	1,875,000	1,875,000	0	1,845,000	1,845,000	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
102	Contracts for program services	1,373,723	1,884,864	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,499,735</b>	<b>1,999,464</b>	<b>2,024,079</b>	<b>2,024,079</b>	<b>0</b>	<b>2,005,064</b>	<b>2,005,064</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROHEALTH NH GRANT</b>									
000	Federal Funds	1,499,735	1,999,464	2,024,079	2,024,079	0	2,005,064	2,005,064	0
<b>TOTAL FUNDS</b>		<b>1,499,735</b>	<b>1,999,464</b>	<b>2,024,079</b>	<b>2,024,079</b>	<b>0</b>	<b>2,005,064</b>	<b>2,005,064</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	58,554	101,727	100,797	100,797	0	108,395	108,395	0
020	Current Expenses	2,344	7,280	500	500	0	500	500	0
021	Food Institutions	941	2,700	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	788	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	250	250	0	250	250	0
039	Telecommunications	0	119	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	454	200	200	0	200	200	0
060	Benefits	29,322	59,036	61,406	61,406	0	65,167	65,167	0
066	Employee training	0	372	500	500	0	500	500	0
067	Training of Providers	0	6,000	5,000	5,000	0	5,000	5,000	0
068	Remuneration	0	1,392	500	500	0	500	500	0
070	In-State Travel Reimbursement	475	2,008	550	550	0	550	550	0
080	Out-Of State Travel	0	2,457	1	1	0	1	1	0
<b>TOTAL EXPENSES</b>		<b>91,636</b>	<b>184,833</b>	<b>171,304</b>	<b>171,304</b>	<b>0</b>	<b>182,663</b>	<b>182,663</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER &amp; FAMILY AFFAIR:</b>									
000	Federal Funds	1,878	0	0	0	0	0	0	0
	General Fund	89,758	184,833	171,304	171,304	0	182,663	182,663	0
<b>TOTAL FUNDS</b>		<b>91,636</b>	<b>184,833</b>	<b>171,304</b>	<b>171,304</b>	<b>0</b>	<b>182,663</b>	<b>182,663</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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:** 4114      **GUARDIANSHIP SVCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	2,517,163	2,579,482	3,019,700	3,019,700	0	3,019,700	3,019,700	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
	<b>TOTAL EXPENSES</b>	<b>2,517,163</b>	<b>2,579,482</b>	<b>3,019,700</b>	<b>3,019,700</b>	<b>0</b>	<b>3,019,700</b>	<b>3,019,700</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS</b>									
	General Fund	2,517,163	2,579,482	3,019,700	3,019,700	0	3,019,700	3,019,700	0
	<b>TOTAL FUNDS</b>	<b>2,517,163</b>	<b>2,579,482</b>	<b>3,019,700</b>	<b>3,019,700</b>	<b>0</b>	<b>3,019,700</b>	<b>3,019,700</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 4115      **COMMITMENT COSTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	119,536	183,525	186,496	186,496	0	186,496	186,496	0
108	Provider Payments-Legal Servic	143,211	143,794	150,000	150,000	0	150,000	150,000	0
550	Assessment And Counseling	718,017	590,000	800,000	800,000	0	750,000	750,000	0
<b>TOTAL EXPENSES</b>		<b>980,764</b>	<b>917,319</b>	<b>1,136,496</b>	<b>1,136,496</b>	<b>0</b>	<b>1,086,496</b>	<b>1,086,496</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS</b>									
	General Fund	980,764	917,319	1,136,496	1,136,496	0	1,086,496	1,086,496	0
<b>TOTAL FUNDS</b>		<b>980,764</b>	<b>917,319</b>	<b>1,136,496</b>	<b>1,136,496</b>	<b>0</b>	<b>1,086,496</b>	<b>1,086,496</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 4116      **INTERIM CARE FUNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
101	Medical Payments to Providers	511	1,500	1,500	1,500	0	1,500	1,500	0
501	Payments To Clients	0	1,500	1,500	1,500	0	1,500	1,500	0
502	Payments To Providers	0	1,500	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>511</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS</b>									
	General Fund	511	4,500	4,500	4,500	0	4,500	4,500	0
<b>TOTAL FUNDS</b>		<b>511</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	461,765	515,648	572,281	572,281	0	607,656	607,656	0
012	Personal Services-Unclassified	175,174	179,592	183,992	183,992	0	195,680	195,680	0
020	Current Expenses	14,797	14,016	16,250	16,250	0	16,250	16,250	0
021	Food Institutions	871	2,500	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	2,478	2,731	0	0	0	0	0	0
026	Organizational Dues	8,979	9,529	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	515	780	250	250	0	250	250	0
039	Telecommunications	4,456	5,501	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	3,180	1,360	432	432	0	457	457	0
042	Additional Fringe Benefits	19,867	21,062	33,982	33,982	0	36,031	36,031	0
060	Benefits	348,797	357,173	444,749	444,749	0	469,903	469,903	0
066	Employee training	0	212	500	500	0	500	500	0
067	Training of Providers	3,541	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,129	6,423	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	2,672	1	1	0	1	1	0
102	Contracts for program services	16,741,597	27,132,065	28,050,189	32,050,189	4,000,000	28,050,189	32,050,189	4,000,000
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
<b>TOTAL EXPENSES</b>		<b>17,787,146</b>	<b>28,261,264</b>	<b>29,329,626</b>	<b>33,329,626</b>	<b>4,000,000</b>	<b>29,403,917</b>	<b>33,403,917</b>	<b>4,000,000</b>

ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT									
000	Federal Funds	1,707,138	1,356,278	431,653	431,653	0	456,720	456,720	0
009	Agency Income	76,276	28,000	4,000	4,000	0	4,000	4,000	0
	General Fund	16,003,732	26,876,986	28,893,973	32,893,973	4,000,000	28,943,197	32,943,197	4,000,000
<b>TOTAL FUNDS</b>		<b>17,787,146</b>	<b>28,261,264</b>	<b>29,329,626</b>	<b>33,329,626</b>	<b>4,000,000</b>	<b>29,403,917</b>	<b>33,403,917</b>	<b>4,000,000</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	559	307	0	0	0	0	0	0
102	Contracts for program services	1,163,102	1,229,368	1,229,368	1,229,368	0	1,229,368	1,229,368	0
<b>TOTAL EXPENSES</b>		<b>1,163,661</b>	<b>1,229,675</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>0</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES</b>									
000	Federal Funds	582,110	307,649	0	0	0	0	0	0
	General Fund	581,551	922,026	1,229,368	1,229,368	0	1,229,368	1,229,368	0
<b>TOTAL FUNDS</b>		<b>1,163,661</b>	<b>1,229,675</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>0</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	478,316	497,637	497,637	497,637	0	497,637	497,637	0
	<b>TOTAL EXPENSES</b>	<b>478,316</b>	<b>497,637</b>	<b>497,637</b>	<b>497,637</b>	<b>0</b>	<b>497,637</b>	<b>497,637</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES</b>									
	General Fund	478,316	497,637	497,637	497,637	0	497,637	497,637	0
	<b>TOTAL FUNDS</b>	<b>478,316</b>	<b>497,637</b>	<b>497,637</b>	<b>497,637</b>	<b>0</b>	<b>497,637</b>	<b>497,637</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 4120      **MENTAL HEALTH BLOCK GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	77,556	77,618	79,470	79,470	0	84,950	84,950	0
020	Current Expenses	287	2,000	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	611	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	191	750	750	750	0	750	750	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	647	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,992	2,449	2,491	2,491	0	2,471	2,471	0
042	Additional Fringe Benefits	7,557	8,096	10,335	10,335	0	11,022	11,022	0
046	Consultants	0	500	500	500	0	500	500	0
057	Books, Periodicals, Subscripti	499	500	500	500	0	500	500	0
060	Benefits	33,270	34,344	37,155	37,155	0	39,410	39,410	0
066	Employee training	0	500	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	5,851	0	6,000	6,000	0	6,000	6,000	0
068	Remuneration	689	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	97	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	0	0	2,162,828	2,162,828	0	2,133,773	2,133,773	0
080	Out-Of State Travel	3,904	10,000	9,500	9,500	0	9,500	9,500	0
102	Contracts for program services	1,707,601	2,200,000	170,000	170,000	0	170,000	170,000	0
<b>TOTAL EXPENSES</b>		<b>1,840,752</b>	<b>2,348,257</b>	<b>2,494,029</b>	<b>2,494,029</b>	<b>0</b>	<b>2,473,376</b>	<b>2,473,376</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT									
000 Federal Funds	1,840,752	2,348,257	2,494,029	2,494,029	0	2,473,376	2,473,376	0	0
<b>TOTAL FUNDS</b>	<b>1,840,752</b>	<b>2,348,257</b>	<b>2,494,029</b>	<b>2,494,029</b>	<b>0</b>	<b>2,473,376</b>	<b>2,473,376</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 4121 MENTAL HEALTH DATA COLLECTION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel	0	0	1	1	0	1	1	0
102	Contracts for program services	85,638	137,362	145,000	145,000	0	145,000	145,000	0
<b>TOTAL EXPENSES</b>		<b>85,638</b>	<b>137,362</b>	<b>145,001</b>	<b>145,001</b>	<b>0</b>	<b>145,001</b>	<b>145,001</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION									
009	Agency Income	85,638	137,362	145,001	145,001	0	145,001	145,001	0
<b>TOTAL FUNDS</b>		<b>85,638</b>	<b>137,362</b>	<b>145,001</b>	<b>145,001</b>	<b>0</b>	<b>145,001</b>	<b>145,001</b>	<b>0</b>

**ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES**

<b>TOTAL EXPENSES</b>	<b>26,445,322</b>	<b>38,159,793</b>	<b>40,051,740</b>	<b>44,051,740</b>	<b>4,000,000</b>	<b>40,047,722</b>	<b>44,047,722</b>	<b>4,000,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES</b>									
FEDERAL FUNDS	5,631,613	6,011,648	4,949,761	4,949,761	0	4,935,160	4,935,160	0	
GENERAL FUND	20,651,795	31,982,783	34,952,978	38,952,978	4,000,000	34,963,561	38,963,561	4,000,000	
OTHER FUNDS	161,914	165,362	149,001	149,001	0	149,001	149,001	0	
<b>TOTAL FUNDS</b>	<b>26,445,322</b>	<b>38,159,793</b>	<b>40,051,740</b>	<b>44,051,740</b>	<b>4,000,000</b>	<b>40,047,722</b>	<b>44,047,722</b>	<b>4,000,000</b>	



## COMPARE HOUSE TO GOVERNOR

**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:** 4121 MENTAL HEALTH DATA COLLECTION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 092 HHS: BEHAVIORAL HEALTH DIV</b>									
	<b>TOTAL EXPENSES</b>	<b>74,929,314</b>	<b>91,253,047</b>	<b>116,056,154</b>	<b>116,056,154</b>	<b>0</b>	<b>116,858,145</b>	<b>116,858,145</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV</b>								
	FEDERAL FUNDS	44,197,521	31,666,005	49,708,636	49,708,636	0	49,127,795	49,127,795	0
	GENERAL FUND	24,800,264	49,345,680	53,448,016	53,448,016	0	54,186,406	54,186,406	0
	OTHER FUNDS	5,931,529	10,241,362	12,899,502	12,899,502	0	13,543,944	13,543,944	0
	<b>TOTAL FUNDS</b>	<b>74,929,314</b>	<b>91,253,047</b>	<b>116,056,154</b>	<b>116,056,154</b>	<b>0</b>	<b>116,858,145</b>	<b>116,858,145</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	138,507	172,278	157,657	166,405	8,748	172,672	172,672	0
102	Contracts for program services	1,769,285	2,000,000	2,600,375	2,600,375	0	2,600,375	2,600,375	0
502	Payments To Providers	282,075,488	328,782,035	315,000,000	315,000,000	0	345,000,000	345,000,000	0
<b>TOTAL EXPENSES</b>		<b>283,983,280</b>	<b>330,954,313</b>	<b>317,758,032</b>	<b>317,766,780</b>	<b>8,748</b>	<b>347,773,047</b>	<b>347,773,047</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES</b>									
000	Federal Funds	145,370,565	166,363,247	157,657,657	166,406,080	8,748,423	172,672,672	172,672,672	0
	General Fund	138,612,715	164,591,066	160,100,375	151,360,700	-8,739,675	175,100,375	175,100,375	0
<b>TOTAL FUNDS</b>		<b>283,983,280</b>	<b>330,954,313</b>	<b>317,758,032</b>	<b>317,766,780</b>	<b>8,748</b>	<b>347,773,047</b>	<b>347,773,047</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	964,744	1,091,239	979,201	979,201	0	1,039,249	1,039,249	0
012	Personal Services-Unclassified	326,714	326,714	326,713	326,713	0	339,257	339,257	0
018	Overtime	5,000	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	36,296	36,000	36,000	36,000	0	36,000	36,000	0
021	Food Institutions	324	1,000	1	1	0	1	1	0
022	Rents-Leases Other Than State	2,413	2,598	0	0	0	0	0	0
026	Organizational Dues	100	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	50	500	500	500	0	500	500	0
039	Telecommunications	10,065	8,000	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	92,255	70,000	185,439	185,439	0	185,439	185,439	0
041	Audit Fund Set Aside	966	1,310	986	986	0	1,038	1,038	0
042	Additional Fringe Benefits	49,672	65,007	46,941	46,941	0	49,635	49,635	0
050	Personal Service-Temp/Appointe	9,038	26,769	12,355	12,355	0	12,602	12,602	0
057	Books, Periodicals, Subscripti	0	151	0	0	0	0	0	0
060	Benefits	556,976	640,102	633,253	633,253	0	667,735	667,735	0
066	Employee training	0	1,061	500	500	0	500	500	0
068	Remuneration	389	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	8,454	17,042	8,500	8,500	0	15,000	15,000	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	512,812	629,176	767,499	767,499	0	732,364	732,364	0
103	Contracts for Op Services	147,583	250,000	235,000	235,000	0	235,000	235,000	0
211	Property and Casualty Insuranc	28	476	0	0	0	0	0	0
550	Assessment And Counseling	15,003	25,000	25,000	25,000	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>2,738,882</b>	<b>3,211,645</b>	<b>3,285,388</b>	<b>3,285,388</b>	<b>0</b>	<b>3,366,820</b>	<b>3,366,820</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
000	Federal Funds	899,393	990,105	1,068,345	1,068,345	0	1,119,119	1,119,119	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
008	Agency Income	135,455	250,000	235,000	235,000	0	235,000	235,000	0
	General Fund	1,704,034	1,971,540	1,982,043	1,982,043	0	2,012,701	2,012,701	0
	<b>TOTAL FUNDS</b>	<b>2,738,882</b>	<b>3,211,645</b>	<b>3,285,388</b>	<b>3,285,388</b>	<b>0</b>	<b>3,366,820</b>	<b>3,366,820</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	11,785	15,201	10,829	11,409	580	13,429	13,429	0
102	Contracts for program services	409,800	863,014	875,650	875,650	0	875,650	875,650	0
502	Payments To Providers	24,529,753	29,225,037	21,634,774	21,634,774	0	26,830,272	26,830,272	0
<b>TOTAL EXPENSES</b>		<b>24,951,338</b>	<b>30,103,252</b>	<b>22,521,253</b>	<b>22,521,833</b>	<b>580</b>	<b>27,719,351</b>	<b>27,719,351</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC</b>									
000	Federal Funds	12,825,073	15,051,519	10,828,216	11,408,932	580,716	13,428,565	13,428,565	0
	General Fund	12,126,265	15,051,733	11,693,037	11,112,901	-580,136	14,290,786	14,290,786	0
<b>TOTAL FUNDS</b>		<b>24,951,338</b>	<b>30,103,252</b>	<b>22,521,253</b>	<b>22,521,833</b>	<b>580</b>	<b>27,719,351</b>	<b>27,719,351</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 093 HHS: DLTSS-DEVELOPMENTAL SVCS  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7110 CHILDREN IHS WAIVER

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	2,773	3,880	3,742	3,922	180	4,469	4,469	0
502	Payments To Providers	5,695,558	7,784,432	7,475,700	7,475,700	0	8,928,298	8,928,298	0
<b>TOTAL EXPENSES</b>		<b>5,698,331</b>	<b>7,788,312</b>	<b>7,479,442</b>	<b>7,479,622</b>	<b>180</b>	<b>8,932,767</b>	<b>8,932,767</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER</b>									
000	Federal Funds	2,918,450	3,940,154	3,741,592	3,921,376	179,784	4,468,618	4,468,618	0
	General Fund	2,779,881	3,848,158	3,737,850	3,558,246	-179,604	4,464,149	4,464,149	0
<b>TOTAL FUNDS</b>		<b>5,698,331</b>	<b>7,788,312</b>	<b>7,479,442</b>	<b>7,479,622</b>	<b>180</b>	<b>8,932,767</b>	<b>8,932,767</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	3,395	3,938	4,080	4,290	210	4,080	4,080	0
102	Contracts for program services	2,739,497	2,896,998	2,896,998	2,896,998	0	2,896,998	2,896,998	0
502	Payments To Providers	6,624,636	8,192,021	8,151,514	8,151,514	0	8,151,514	8,151,514	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
<b>TOTAL EXPENSES</b>		<b>9,367,528</b>	<b>11,092,957</b>	<b>11,052,592</b>	<b>11,052,802</b>	<b>210</b>	<b>11,052,592</b>	<b>11,052,592</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	3,498,956	4,223,217	4,079,837	4,289,785	209,948	4,079,837	4,079,837	0
General Fund	5,868,572	6,869,740	6,972,755	6,763,017	-209,738	6,972,755	6,972,755	0
<b>TOTAL FUNDS</b>	<b>9,367,528</b>	<b>11,092,957</b>	<b>11,052,592</b>	<b>11,052,802</b>	<b>210</b>	<b>11,052,592</b>	<b>11,052,592</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 093 HHS: DLTSS-DEVELOPMENTAL SVCS  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 7164 NH DESIGNATED REC FACILITY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	706,232	726,248	0	0	0	0	0	0
018	Overtime	21,208	55,000	0	0	0	0	0	0
019	Holiday Pay	23,432	22,417	0	0	0	0	0	0
020	Current Expenses	5,627	4,700	0	0	0	0	0	0
021	Food Institutions	13,700	16,095	0	0	0	0	0	0
022	Rents-Leases Other Than State	960	1,487	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	1,319	4,000	0	0	0	0	0	0
030	Equipment New/Replacement	400	2,000	0	0	0	0	0	0
039	Telecommunications	4,735	4,700	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	874	52,197	0	0	0	0	0	0
060	Benefits	409,569	477,089	0	0	0	0	0	0
066	Employee training	576	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,289	6,193	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
501	Payments To Clients	1,742	2,585	0	0	0	0	0	0
523	Client Benefits	0	2,000	0	0	0	0	0	0
550	Assessment And Counseling	8,853	15,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>1,201,516</b>	<b>1,394,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILIT'</b>									
009	Agency Income	13,382	16,095	0	0	0	0	0	0
	General Fund	1,188,134	1,378,116	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>1,201,516</b>	<b>1,394,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	4,541,394	4,520,818	4,520,818	4,520,818	0	4,520,818	4,520,818	0
	<b>TOTAL EXPENSES</b>	<b>4,541,394</b>	<b>4,520,818</b>	<b>4,520,818</b>	<b>4,520,818</b>	<b>0</b>	<b>4,520,818</b>	<b>4,520,818</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES</b>									
	General Fund	4,541,394	4,520,818	4,520,818	4,520,818	0	4,520,818	4,520,818	0
	<b>TOTAL FUNDS</b>	<b>4,541,394</b>	<b>4,520,818</b>	<b>4,520,818</b>	<b>4,520,818</b>	<b>0</b>	<b>4,520,818</b>	<b>4,520,818</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 093      **HHS: DLTSS-DEVELOPMENTAL SVCS**  
**ACTIVITY:** 930010      **DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION:** 7852      **INFANT - TODDLER PROGRAM PT-C**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	115,764	122,682	109,941	109,941	0	117,912	117,912	0
018	Overtime	0	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	5,453	8,000	8,000	8,000	0	8,000	8,000	0
021	Food Institutions	304	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	700	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	1,070	750	750	0	750	750	0
041	Audit Fund Set Aside	2,666	2,545	2,527	2,527	0	2,540	2,540	0
042	Additional Fringe Benefits	9,677	12,796	9,719	9,719	0	10,423	10,423	0
050	Personal Service-Temp/Appointe	0	0	16,120	16,120	0	16,442	16,442	0
060	Benefits	69,490	76,743	65,222	65,222	0	69,091	69,091	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	2,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	0	0	2,068,302	2,068,302	0	2,068,302	2,068,302	0
080	Out-Of State Travel	2,773	9,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	1,728,302	1,800,000	71,698	71,698	0	71,698	71,698	0
502	Payments To Providers	3,131	500,000	160,000	160,000	0	160,000	160,000	0
<b>TOTAL EXPENSES</b>		<b>1,938,260</b>	<b>2,540,336</b>	<b>2,526,779</b>	<b>2,526,779</b>	<b>0</b>	<b>2,539,658</b>	<b>2,539,658</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C</b>									
000	Federal Funds	1,938,260	2,540,336	2,526,779	2,526,779	0	2,539,658	2,539,658	0
<b>TOTAL FUNDS</b>		<b>1,938,260</b>	<b>2,540,336</b>	<b>2,526,779</b>	<b>2,526,779</b>	<b>0</b>	<b>2,539,658</b>	<b>2,539,658</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	186,059	292,068	327,828	327,828	0	350,267	350,267	0
018	Overtime	26,538	2,000	26,000	26,000	0	26,000	26,000	0
020	Current Expenses	686	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	149	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	250	2	2	0	2	2	0
041	Audit Fund Set Aside	195	278	333	333	0	352	352	0
042	Additional Fringe Benefits	12,976	15,231	14,490	14,490	0	15,132	15,132	0
050	Personal Service-Temp/Appointe	29,978	48,772	52,832	52,832	0	53,888	53,888	0
060	Benefits	121,860	171,830	223,640	223,640	0	236,188	236,188	0
066	Employee training	0	212	700	700	0	700	700	0
070	In-State Travel Reimbursement	0	558	2	2	0	2	2	0
080	Out-Of State Travel	0	0	2	2	0	2	2	0
<b>TOTAL EXPENSES</b>		<b>378,441</b>	<b>534,199</b>	<b>648,829</b>	<b>648,829</b>	<b>0</b>	<b>685,533</b>	<b>685,533</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE</b>									
000	Federal Funds	195,806	274,854	331,826	331,826	0	350,508	350,508	0
	General Fund	182,635	259,345	317,003	317,003	0	335,025	335,025	0
<b>TOTAL FUNDS</b>		<b>378,441</b>	<b>534,199</b>	<b>648,829</b>	<b>648,829</b>	<b>0</b>	<b>685,533</b>	<b>685,533</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 093      **HHS: DLTSS-DEVELOPMENTAL SVCS**  
**ACTIVITY:** 930010      **DIV OF DEVELOPMENTAL SVCS**  
**ORGANIZATION:** 7858      **SOCIAL SERVICES BLOCK GRANT DD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	110,612	113,836	111,977	111,977	0	117,541	117,541	0
018	Overtime	0	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	791	7,650	2,500	2,500	0	2,500	2,500	0
021	Food Institutions	574	10,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	1,630	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	329	300	300	0	300	300	0
041	Audit Fund Set Aside	763	1,092	973	973	0	983	983	0
042	Additional Fringe Benefits	8,949	11,873	9,899	9,899	0	10,391	10,391	0
057	Books, Periodicals, Subscripti	0	1,250	500	500	0	500	500	0
060	Benefits	62,516	72,330	70,933	70,933	0	74,593	74,593	0
066	Employee training	40	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	4,180	15,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,935	7,500	5,000	5,000	0	5,000	5,000	0
074	Grants for Pub Asst and Relief	0	0	601,335	601,335	0	601,335	601,335	0
080	Out-Of State Travel	0	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	502,973	686,843	48,665	48,665	0	48,665	48,665	0
502	Payments To Providers	72,822	150,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL EXPENSES</b>		<b>767,785</b>	<b>1,089,703</b>	<b>972,082</b>	<b>972,082</b>	<b>0</b>	<b>981,808</b>	<b>981,808</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD</b>									
000	Federal Funds	767,785	1,089,703	972,082	972,082	0	981,808	981,808	0
<b>TOTAL FUNDS</b>		<b>767,785</b>	<b>1,089,703</b>	<b>972,082</b>	<b>972,082</b>	<b>0</b>	<b>981,808</b>	<b>981,808</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	544,839	607,017	611,297	611,297	0	650,305	650,305	0
018	Overtime	0	0	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	11,901	22,714	15,714	15,714	0	15,714	15,714	0
021	Food Institutions	313	2,690	590	590	0	590	590	0
026	Organizational Dues	3,600	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	325	2,464	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	1,303	1,993	2,880	2,880	0	2,880	2,880	0
041	Audit Fund Set Aside	935	932	845	845	0	859	859	0
042	Additional Fringe Benefits	12,427	15,828	13,660	13,660	0	14,372	14,372	0
046	Consultants	0	75,000	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	30,617	55,087	29,665	29,665	0	30,260	30,260	0
057	Books, Periodicals, Subscripti	0	2,063	500	500	0	500	500	0
060	Benefits	293,806	358,196	374,704	374,704	0	395,985	395,985	0
066	Employee training	0	2,500	1,800	1,800	0	1,800	1,800	0
070	In-State Travel Reimbursement	920	6,000	4,500	4,500	0	4,500	4,500	0
074	Grants for Pub Asst and Relief	0	0	715,000	715,000	0	715,000	715,000	0
080	Out-Of State Travel	3,037	6,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	147,994	184,100	0	0	0	0	0	0
561	Specialty Clinics	1,312,850	1,600,028	1,360,000	1,360,000	0	1,360,000	1,360,000	0
562	Cshcn Assistance	510,092	715,949	180,949	180,949	0	180,949	180,949	0
<b>TOTAL EXPENSES</b>		<b>2,874,959</b>	<b>3,662,561</b>	<b>3,323,105</b>	<b>3,323,105</b>	<b>0</b>	<b>3,384,715</b>	<b>3,384,715</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES									
000	Federal Funds	743,280	928,212	841,655	841,655	0	857,602	857,602	0
	General Fund	2,131,679	2,734,349	2,481,450	2,481,450	0	2,527,113	2,527,113	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,874,959	3,662,561	3,323,105	3,323,105	0	3,384,715	3,384,715	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 093 HHS: DLTSS-DEVELOPMENTAL SVCS  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 8134 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	141,036	5,000	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>141,036</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	141,036	5,000	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>141,036</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 093 HHS: DLTSS-DEVELOPMENTAL SVCS  
**ACTIVITY:** 930010 DIV OF DEVELOPMENTAL SVCS  
**ORGANIZATION:** 8582 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	2,500	2,500	2,500	0	2,500	2,500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	2,500	2,500	2,500	0	2,500	2,500	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

**ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS**

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS									
<b>TOTAL EXPENSES</b>		<b>338,582,750</b>	<b>396,899,807</b>	<b>374,090,820</b>	<b>374,100,538</b>	<b>9,718</b>	<b>410,959,609</b>	<b>410,959,609</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS</b>									
FEDERAL FUNDS		169,157,568	195,401,347	182,047,989	191,766,860	9,718,871	200,498,387	200,498,387	0
GENERAL FUND		169,276,345	201,232,365	191,807,831	182,098,678	-9,709,153	210,226,222	210,226,222	0
OTHER FUNDS		148,837	266,095	235,000	235,000	0	235,000	235,000	0
<b>TOTAL FUNDS</b>		<b>338,582,750</b>	<b>396,899,807</b>	<b>374,090,820</b>	<b>374,100,538</b>	<b>9,718</b>	<b>410,959,609</b>	<b>410,959,609</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 094      **HHS: NH HOSPITAL**  
**ACTIVITY:** 940010      **NEW HAMPSHIRE HOSPITAL**  
**ORGANIZATION:** 6096      **NH COMMUNITY RESIDENCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,516,972	1,516,972	0	1,640,615	1,640,615	0
018	Overtime	0	85,805	428,703	428,703	0	434,301	434,301	0
019	Holiday Pay	0	18,908	98,041	98,041	0	100,706	100,706	0
020	Current Expenses	0	93,875	156,162	156,162	0	100,125	100,125	0
021	Food Institutions	0	61,501	102,307	102,307	0	102,307	102,307	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
022	Rents-Leases Other Than State	0	16,837	28,008	28,008	0	28,008	28,008	0
023	Heat- Electricity - Water	0	52,193	101,801	101,801	0	102,852	102,852	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
024	Maint.Other Than Build.- Grnds	0	4,653	7,740	7,740	0	7,740	7,740	0
026	Organizational Dues	0	1,969	3,276	3,276	0	3,276	3,276	0
027	Transfers To Oit	0	60,767	0	0	0	0	0	0
030	Equipment New/Replacement	0	176,109	9,563	9,563	0	9,563	9,563	0
037	Technology - Hardware	0	56,603	3,500	3,500	0	3,500	3,500	0
038	Technology - Software	0	1,215	2,022	2,022	0	2,022	2,022	0
039	Telecommunications	0	2,662	5,700	5,700	0	5,700	5,700	0
040	Indirect Costs	0	20,923	34,806	34,806	0	34,806	34,806	0
041	Audit Fund Set Aside	0	1,441	2,397	2,397	0	2,397	2,397	0
042	Additional Fringe Benefits	0	35,477	59,017	59,017	0	59,017	59,017	0
047	Own Forces Maint.-Build.-Grnds	0	9,956	16,562	16,562	0	16,562	16,562	0
048	Contractual Maint.-Build-Grnds	0	193,875	26,076	26,076	0	26,076	26,076	0
050	Personal Service-Temp/Appointe	0	1,053,398	114,347	114,347	0	116,061	116,061	0
057	Books, Periodicals, Subscripti	0	1,968	3,273	3,273	0	3,273	3,273	0
060	Benefits	0	530,964	1,099,904	1,099,904	0	1,162,374	1,162,374	0
061	Unemployment Compensation	0	1,320	2,197	2,197	0	2,197	2,197	0
062	Workers Compensation	0	57,922	0	0	0	0	0	0
066	Employee training	0	3,047	5,069	5,069	0	5,069	5,069	0
070	In-State Travel Reimbursement	0	82	250	250	0	250	250	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 6096 NH COMMUNITY RESIDENCE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
080	Out-Of State Travel	0	17	28	28	0	28	28	0
100	Prescription Drug Expenses	0	4,589	7,634	7,634	0	7,634	7,634	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
101	Medical Payments to Providers	0	44,550	74,110	74,110	0	74,110	74,110	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
102	Contracts for program services	0	105,443	175,406	175,406	0	175,406	175,406	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
501	Payments To Clients	0	1,931	3,212	3,212	0	3,212	3,212	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>2,700,000</b>	<b>4,088,083</b>	<b>4,088,083</b>	<b>0</b>	<b>4,229,187</b>	<b>4,229,187</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH COMMUNITY RESIDENCE</b>									
001	Transfer from Other Agencies	0	0	3,263	3,263	0	3,263	3,263	0
009	Agency Income	0	0	573,962	573,962	0	600,187	600,187	0
	General Fund	0	2,700,000	3,510,858	3,510,858	0	3,625,737	3,625,737	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>2,700,000</b>	<b>4,088,083</b>	<b>4,088,083</b>	<b>0</b>	<b>4,229,187</b>	<b>4,229,187</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	416,212	349,460	530,012	530,012	0	564,628	564,628	0
012	Personal Services-Unclassified	473,425	477,733	499,911	499,911	0	519,138	519,138	0
018	Overtime	94,936	75,000	74,196	74,196	0	75,308	75,308	0
019	Holiday Pay	0	2	1	1	0	1	1	0
020	Current Expenses	0	50,000	50,000	50,000	0	50,000	50,000	0
026	Organizational Dues	19,797	36,000	42,200	42,200	0	24,400	24,400	0
030	Equipment New/Replacement	123,131	138,000	123,130	123,130	0	123,130	123,130	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
040	Indirect Costs	0	0	14,913	14,913	0	14,913	14,913	0
042	Additional Fringe Benefits	0	0	8,434	8,434	0	8,984	8,984	0
057	Books, Periodicals, Subscripti	3,423	41,944	3,422	3,422	0	5,000	5,000	0
060	Benefits	403,308	419,388	551,382	551,382	0	579,492	579,492	0
066	Employee training	5,703	10,000	8,113	8,113	0	8,113	8,113	0
070	In-State Travel Reimbursement	1,113	2,750	1,114	1,114	0	1,114	1,114	0
080	Out-Of State Travel	407	2,000	407	407	0	500	500	0
102	Contracts for program services	332,974	0	1,611,656	1,611,656	0	1,635,368	1,635,368	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
<b>TOTAL EXPENSES</b>		<b>1,874,429</b>	<b>1,602,277</b>	<b>3,518,893</b>	<b>3,518,893</b>	<b>0</b>	<b>3,610,091</b>	<b>3,610,091</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
001	Transfer from Other Agencies	231,757	273,714	314,131	314,131	0	324,251	324,251	0
009	Agency Income	12,254	10,000	0	0	0	0	0	0
	General Fund	1,630,418	1,318,563	3,204,762	3,204,762	0	3,285,840	3,285,840	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,874,429	1,602,277	3,518,893	3,518,893	0	3,610,091	3,610,091	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 094      **HHS: NH HOSPITAL**  
**ACTIVITY:** 940010      **NEW HAMPSHIRE HOSPITAL**  
**ORGANIZATION:** 8410      **NHH - FACILITY/PATIENT SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,036,996	6,978,436	7,074,738	7,074,738	0	7,477,266	7,477,266	0
018	Overtime	318,946	344,620	397,165	397,165	0	403,123	403,123	0
019	Holiday Pay	63,658	59,445	57,642	57,642	0	58,503	58,503	0
020	Current Expenses	894,593	576,000	894,594	894,594	0	894,594	894,594	0
021	Food Institutions	1,114,836	1,076,815	1,114,836	1,114,836	0	1,114,836	1,114,836	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
022	Rents-Leases Other Than State	43,869	107,480	43,869	43,869	0	43,869	43,869	0
023	Heat- Electricity - Water	811,431	918,600	845,760	845,760	0	855,057	855,057	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
024	Maint.Other Than Build.- Grnds	74,648	74,618	78,000	78,000	0	78,000	78,000	0
026	Organizational Dues	350	386	350	350	0	350	350	0
037	Technology - Hardware	1,098	0	1,098	1,098	0	1,098	1,098	0
038	Technology - Software	231	0	231	231	0	231	231	0
039	Telecommunications	48,496	57,232	48,497	48,497	0	48,497	48,497	0
040	Indirect Costs	0	0	128,058	128,058	0	128,058	128,058	0
042	Additional Fringe Benefits	245,557	87,000	18,762	18,762	0	18,762	18,762	0
047	Own Forces Maint.-Build.-Grnds	187,297	228,500	187,297	187,297	0	187,297	187,297	0
048	Contractual Maint.-Build-Grnds	485,397	536,611	485,397	485,397	0	551,000	551,000	0
049	Transfer to Other State Agenci	1,468,004	1,487,425	1,596,000	1,596,000	0	1,691,000	1,691,000	0
050	Personal Service-Temp/Appointe	496,272	342,737	496,256	496,256	0	505,897	505,897	0
060	Benefits	3,774,759	4,526,401	4,807,978	4,807,978	0	5,063,948	5,063,948	0
070	In-State Travel Reimbursement	271	3,140	270	270	0	270	270	0
102	Contracts for program services	27,933	93,214	88,900	88,900	0	94,000	94,000	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
211	Property and Casualty Insuranc	1,000	12,082	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>16,095,642</b>	<b>17,510,742</b>	<b>18,365,699</b>	<b>18,365,699</b>	<b>0</b>	<b>19,215,657</b>	<b>19,215,657</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT</b>									
001	Transfer from Other Agencies	4,324,078	4,493,438	4,933,173	4,933,173	0	5,155,913	5,155,913	0
007	Agency Income	669,863	778,324	679,309	679,309	0	711,558	711,558	0
	General Fund	11,101,701	12,238,980	12,753,217	12,753,217	0	13,348,186	13,348,186	0
<b>TOTAL FUNDS</b>		<b>16,095,642</b>	<b>17,510,742</b>	<b>18,365,699</b>	<b>18,365,699</b>	<b>0</b>	<b>19,215,657</b>	<b>19,215,657</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	21,930,202	25,084,072	29,148,268	29,148,268	0	30,827,786	30,827,786	0
012	Personal Services-Unclassified	950,219	1,173,554	1,100,060	1,100,060	0	1,153,308	1,153,308	0
018	Overtime	2,070,345	3,109,076	4,322,181	4,322,181	0	4,795,061	4,795,061	0
019	Holiday Pay	532,541	474,716	688,325	688,325	0	698,342	698,342	0
020	Current Expenses	85,719	114,453	91,919	91,919	0	91,919	91,919	0
022	Rents-Leases Other Than State	261,296	419,723	369,459	369,459	0	369,459	369,459	0
026	Organizational Dues	180	300	180	180	0	180	180	0
030	Equipment New/Replacement	590	0	4,200	4,200	0	3,000	3,000	0
037	Technology - Hardware	575	0	3,750	3,750	0	3,000	3,000	0
038	Technology - Software	0	0	410	410	0	0	0	0
039	Telecommunications	88	13,854	500	500	0	500	500	0
040	Indirect Costs	0	0	430,401	430,401	0	430,401	430,401	0
042	Additional Fringe Benefits	1,797,518	324,460	763,619	763,619	0	763,619	763,619	0
050	Personal Service-Temp/Appointe	1,241,378	1,222,010	1,289,389	1,289,389	0	1,314,450	1,314,450	0
057	Books, Periodicals, Subscripti	41,559	79,199	41,559	41,559	0	41,559	41,559	0
059	Temp Full Time	189,217	471,225	982,660	982,660	0	1,039,460	1,039,460	0
060	Benefits	12,570,533	15,029,722	18,436,832	18,436,832	0	19,488,120	19,488,120	0
066	Employee training	14,936	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	409	1,530	250	250	0	250	250	0
080	Out-Of State Travel	0	2,500	1	1	0	1	1	0
100	Prescription Drug Expenses	1,455,543	1,560,000	1,505,060	1,505,060	0	1,558,000	1,558,000	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
101	Medical Payments to Providers	642,789	800,000	871,000	871,000	0	871,000	871,000	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
102	Contracts for program services	10,277,781	12,900,000	14,403,335	14,403,335	0	16,031,000	16,031,000	0
				F. This appropriation shall not lapse until June 30, 2023.			F. This appropriation shall not lapse until June 30, 2023.		
501	Payments To Clients	33,989	45,008	33,989	33,989	0	33,989	33,989	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL EXPENSES</b>		<b>54,097,407</b>	<b>62,825,403</b>	<b>74,487,348</b>	<b>74,487,348</b>	<b>0</b>	<b>79,514,405</b>	<b>79,514,405</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES</b>									
001	Transfer from Other Agencies	16,023,820	16,250,256	22,493,752	22,493,752	0	24,004,997	24,004,997	0
007	Agency Income	23,000	23,000	0	0	0	0	0	0
009	Agency Income	19,057,296	25,051,810	27,262,511	22,980,183	-4,282,328	29,054,702	24,195,836	-4,858,866
	General Fund	18,993,291	21,500,337	24,731,085	29,013,413	4,282,328	26,454,706	31,313,572	4,858,866
<b>TOTAL FUNDS</b>		<b>54,097,407</b>	<b>62,825,403</b>	<b>74,487,348</b>	<b>74,487,348</b>	<b>0</b>	<b>79,514,405</b>	<b>79,514,405</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8753 SEXUAL PREDATORS ACT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	35,975	50,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL EXPENSES</b>	<b>35,975</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT</b>									
	General Fund	35,975	50,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL FUNDS</b>	<b>35,975</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8136 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	1,077,150	970,209	970,000	970,000	0	979,700	979,700	0
	<b>TOTAL EXPENSES</b>	<b>1,077,150</b>	<b>970,209</b>	<b>970,000</b>	<b>970,000</b>	<b>0</b>	<b>979,700</b>	<b>979,700</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	1,077,150	970,209	970,000	970,000	0	979,700	979,700	0
	<b>TOTAL FUNDS</b>	<b>1,077,150</b>	<b>970,209</b>	<b>970,000</b>	<b>970,000</b>	<b>0</b>	<b>979,700</b>	<b>979,700</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8583 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	16,255	17,000	17,000	17,000	0	17,000	17,000	0
<b>TOTAL EXPENSES</b>		<b>16,255</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	General Fund	16,255	17,000	17,000	17,000	0	17,000	17,000	0
<b>TOTAL FUNDS</b>		<b>16,255</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	340,735	738,710	183,900	183,900	0	183,900	183,900	0
	<b>TOTAL EXPENSES</b>	<b>340,735</b>	<b>738,710</b>	<b>183,900</b>	<b>183,900</b>	<b>0</b>	<b>183,900</b>	<b>183,900</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS</b>									
005	Private Local Funds	340,735	738,710	183,900	183,900	0	183,900	183,900	0
	<b>TOTAL FUNDS</b>	<b>340,735</b>	<b>738,710</b>	<b>183,900</b>	<b>183,900</b>	<b>0</b>	<b>183,900</b>	<b>183,900</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	41,417	47,000	52,000	52,000	0	52,000	52,000	0
	<b>TOTAL EXPENSES</b>	<b>41,417</b>	<b>47,000</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND</b>									
005	Private Local Funds	41,417	47,000	52,000	52,000	0	52,000	52,000	0
	<b>TOTAL FUNDS</b>	<b>41,417</b>	<b>47,000</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7121 GROUP C INDIGENT PATIENT TRUST

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	15,882	20,000	20,000	20,000	0	20,000	20,000	0
	<b>TOTAL EXPENSES</b>	<b>15,882</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST</b>									
005	Private Local Funds	15,882	20,000	20,000	20,000	0	20,000	20,000	0
	<b>TOTAL FUNDS</b>	<b>15,882</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7122 GROUP C PARTIAL PATIENT SUPPOR

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	2,873	10,000	10,000	10,000	0	10,000	10,000	0
	<b>TOTAL EXPENSES</b>	<b>2,873</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR</b>									
005	Private Local Funds	2,873	10,000	10,000	10,000	0	10,000	10,000	0
	<b>TOTAL FUNDS</b>	<b>2,873</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7123 GROUP C JAFFREY SUPPORT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	<b>TOTAL EXPENSES</b>	<b>2,842</b>	<b>2,842</b>	<b>2,842</b>	<b>2,842</b>	<b>0</b>	<b>2,842</b>	<b>2,842</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT</b>									
005	Private Local Funds	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	<b>TOTAL FUNDS</b>	<b>2,842</b>	<b>2,842</b>	<b>2,842</b>	<b>2,842</b>	<b>0</b>	<b>2,842</b>	<b>2,842</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7124 GROUP D PATIENT PAYROLL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	1,500	1,500	1,500	1,500	0	1,500	1,500	0
	<b>TOTAL EXPENSES</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL</b>									
005	Private Local Funds	1,500	1,500	1,500	1,500	0	1,500	1,500	0
	<b>TOTAL FUNDS</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7125 GROUP D MOSES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	500	500	500	0	500	500	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES</b>									
005	Private Local Funds	0	500	500	500	0	500	500	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 6938 GROUP D NHH SCHOOL OF NURSING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
066	Employee training	300	800	800	800	0	800	800	0
	<b>TOTAL EXPENSES</b>	<b>300</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GROUP D NHH SCHOOL OF NURSING</b>									
007	Agency Income	300	800	800	800	0	800	800	0
	<b>TOTAL FUNDS</b>	<b>300</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 7127 PROMOTION OF RESEARCH

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	8,000	4,000	4,000	0	4,000	4,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH</b>									
005	Private Local Funds	0	8,000	4,000	4,000	0	4,000	4,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>8,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	21,540	30,000	30,000	30,000	0	30,000	30,000	0
	<b>TOTAL EXPENSES</b>	<b>21,540</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND</b>									
005	Private Local Funds	21,540	30,000	30,000	30,000	0	30,000	30,000	0
	<b>TOTAL FUNDS</b>	<b>21,540</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 094 HHS: NH HOSPITAL  
**ACTIVITY:** 940010 NEW HAMPSHIRE HOSPITAL  
**ORGANIZATION:** 8038 COMMUNITY TRAINING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	500	0	0	0	0	0	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY TRAINING									
006	Agency Income	0	1,500	0	0	0	0	0	0
009	Agency Income	0	500	0	0	0	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL**

<b>TOTAL EXPENSES</b>	<b>73,623,947</b>	<b>86,536,983</b>	<b>101,802,565</b>	<b>101,802,565</b>	<b>0</b>	<b>107,921,582</b>	<b>107,921,582</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL</b>									
GENERAL FUND	32,854,790	38,795,089	45,236,922	49,519,250	4,282,328	47,761,169	52,620,035	4,858,866	
OTHER FUNDS	40,769,157	47,741,894	56,565,643	52,283,315	-4,282,328	60,160,413	55,301,547	-4,858,866	
<b>TOTAL FUNDS</b>	<b>73,623,947</b>	<b>86,536,983</b>	<b>101,802,565</b>	<b>101,802,565</b>	<b>0</b>	<b>107,921,582</b>	<b>107,921,582</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	288,898	300,796	348,915	348,915	0	370,672	370,672	0
012	Personal Services-Unclassified	865,218	911,977	1,052,350	1,052,350	0	1,111,261	1,111,261	0
018	Overtime	6,340	7,240	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	16,258	27,000	21,600	21,600	0	21,600	21,600	0
022	Rents-Leases Other Than State	2,352	5,500	4,400	4,400	0	4,400	4,400	0
026	Organizational Dues	28,500	40,200	28,500	28,500	0	28,500	28,500	0
030	Equipment New/Replacement	236	750	600	600	0	600	600	0
039	Telecommunications	7,523	8,500	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	500,810	131,062	706,128	706,128	0	706,128	706,128	0
041	Audit Fund Set Aside	1,459	1,227	1,641	1,641	0	1,724	1,724	0
042	Additional Fringe Benefits	142,511	39,691	60,359	60,359	0	63,633	63,633	0
060	Benefits	522,450	518,122	705,674	705,674	0	743,411	743,411	0
070	In-State Travel Reimbursement	5,074	15,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	3,275	16,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	250,940	738,407	782,119	782,119	0	868,543	868,543	0
211	Property and Casualty Insuranc	580	3,030	128,010	128,010	0	135,750	135,750	0
<b>TOTAL EXPENSES</b>		<b>2,642,424</b>	<b>2,764,502</b>	<b>3,868,296</b>	<b>3,868,296</b>	<b>0</b>	<b>4,084,222</b>	<b>4,084,222</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE</b>									
000	Federal Funds	1,368,323	1,330,638	1,841,909	1,841,909	0	1,925,403	1,925,403	0
009	Agency Income	0	0	122,997	122,997	0	136,539	136,539	0
	General Fund	1,274,101	1,433,864	1,903,390	1,903,390	0	2,022,280	2,022,280	0
<b>TOTAL FUNDS</b>		<b>2,642,424</b>	<b>2,764,502</b>	<b>3,868,296</b>	<b>3,868,296</b>	<b>0</b>	<b>4,084,222</b>	<b>4,084,222</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 5025      **EMPLOYEE ASSISTANCE PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	393,709	447,081	436,954	436,954	0	457,589	457,589	0
018	Overtime	6,703	5,000	7,499	7,499	0	7,502	7,502	0
020	Current Expenses	3,989	3,500	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	440	1,400	1,120	1,120	0	1,120	1,120	0
026	Organizational Dues	210	200	390	390	0	390	390	0
030	Equipment New/Replacement	0	0	160	160	0	160	160	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	38	47	20	20	0	22	22	0
042	Additional Fringe Benefits	2,120	2,126	18,293	18,293	0	19,534	19,534	0
060	Benefits	202,796	246,233	246,209	246,209	0	258,613	258,613	0
066	Employee training	8,329	9,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	3,487	11,070	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	1,609	3,560	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>623,430</b>	<b>729,217</b>	<b>731,645</b>	<b>731,645</b>	<b>0</b>	<b>765,930</b>	<b>765,930</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM</b>									
000	Federal Funds	3,522	4,235	25,081	25,081	0	26,721	26,721	0
001	Transfer from Other Agencies	294,533	319,789	335,593	335,593	0	359,680	359,680	0
	General Fund	325,375	405,193	370,971	370,971	0	379,529	379,529	0
<b>TOTAL FUNDS</b>		<b>623,430</b>	<b>729,217</b>	<b>731,645</b>	<b>731,645</b>	<b>0</b>	<b>765,930</b>	<b>765,930</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,461,341	7,267,261	7,961,034	7,820,418	-140,616	8,470,488	8,318,615	-151,873
012	Personal Services-Unclassified	328,577	308,905	399,221	399,221	0	417,855	417,855	0
018	Overtime	123,255	100,000	136,000	136,000	0	140,000	140,000	0
020	Current Expenses	163,223	204,279	165,000	165,000	0	165,000	165,000	0
022	Rents-Leases Other Than State	2,253	3,766	240,824	240,824	0	240,824	240,824	0
026	Organizational Dues	2,015	5,000	2,500	2,500	0	2,500	2,500	0
028	Transfers To General Services	9,441	30,064	0	0	0	0	0	0
030	Equipment New/Replacement	4,428	9,168	7,334	7,334	0	7,334	7,334	0
039	Telecommunications	1,538,304	1,517,515	1,535,500	1,535,500	0	1,535,500	1,535,500	0
041	Audit Fund Set Aside	4,855	4,327	6,835	6,835	0	7,194	7,194	0
042	Additional Fringe Benefits	150,067	76,923	345,865	345,865	0	367,283	367,283	0
050	Personal Service-Temp/Appointe	168,464	157,050	359,558	359,558	0	379,800	379,800	0
057	Books, Periodicals, Subscripti	0	229	0	0	0	0	0	0
059	Temp Full Time	0	0	0	47,302	47,302	0	49,358	49,358
060	Benefits	3,543,312	4,126,566	4,798,365	4,737,016	-61,349	5,071,202	5,004,644	-66,558
066	Employee training	0	104	0	0	0	0	0	0
070	In-State Travel Reimbursement	12,144	23,883	19,106	19,106	0	19,106	19,106	0
080	Out-Of State Travel	484	11,286	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	17,007,762	0	0	0	0	0	0	0
501	Payments To Clients	47,996	100,000	80,000	80,000	0	80,000	80,000	0
<b>TOTAL EXPENSES</b>		<b>29,567,921</b>	<b>13,946,326</b>	<b>16,062,142</b>	<b>15,907,479</b>	<b>-154,663</b>	<b>16,909,086</b>	<b>16,740,013</b>	<b>-169,073</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS</b>									
000	Federal Funds	4,463,877	4,938,589	6,694,601	6,681,106	-13,495	7,043,999	6,974,442	-69,557
001	Transfer from Other Agencies	798,000	0	0	0	0	0	0	0
009	Agency Income	7,599,400	0	17,054	12,100	-4,954	17,054	11,735	-5,319

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
00D	Fed Rev Xfers from Other Agencies	8,610,362	0	0	0	0	0	0	0
	General Fund	8,096,282	9,007,737	9,350,487	9,214,273	-136,214	9,848,033	9,753,836	-94,197
	<b>TOTAL FUNDS</b>	<b>29,567,921</b>	<b>13,946,326</b>	<b>16,062,142</b>	<b>15,907,479</b>	<b>-154,663</b>	<b>16,909,086</b>	<b>16,740,013</b>	<b>-169,073</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 8137 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	10	10	526	526	0	531	531	0
062	Workers Compensation	525,755	723,094	873,820	873,820	0	882,550	882,550	0
<b>TOTAL EXPENSES</b>		<b>525,765</b>	<b>723,104</b>	<b>874,346</b>	<b>874,346</b>	<b>0</b>	<b>883,081</b>	<b>883,081</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
000	Federal Funds	17,870	8,754	18,385	18,385	0	18,263	18,263	0
009	Agency Income	0	0	425	425	0	422	422	0
	General Fund	507,895	714,350	855,536	855,536	0	864,396	864,396	0
<b>TOTAL FUNDS</b>		<b>525,765</b>	<b>723,104</b>	<b>874,346</b>	<b>874,346</b>	<b>0</b>	<b>883,081</b>	<b>883,081</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 8584      **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	12	12	92	92	0	92	92	0
061	Unemployment Compensation	92,095	33,010	92,094	92,094	0	92,094	92,094	0
<b>TOTAL EXPENSES</b>		<b>92,107</b>	<b>33,022</b>	<b>92,186</b>	<b>92,186</b>	<b>0</b>	<b>92,186</b>	<b>92,186</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
000	Federal Funds	32,856	12,169	33,094	33,094	0	33,094	33,094	0
009	Agency Income	0	0	60	60	0	60	60	0
	General Fund	59,251	20,853	59,032	59,032	0	59,032	59,032	0
<b>TOTAL FUNDS</b>		<b>92,107</b>	<b>33,022</b>	<b>92,186</b>	<b>92,186</b>	<b>0</b>	<b>92,186</b>	<b>92,186</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7208 MINORITY HLTH/REFUGEE AFFAIRS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	331,581	337,365	373,613	373,613	0	392,878	392,878	0
012	Personal Services-Unclassified	92,675	88,688	100,459	100,459	0	104,312	104,312	0
020	Current Expenses	1,367	2,500	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	1,390	1,500	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	0	250	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,100	0	0	0	0	0	0
039	Telecommunications	1,946	2,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	487	620	571	571	0	588	588	0
042	Additional Fringe Benefits	19,978	22,032	15,639	15,639	0	16,463	16,463	0
060	Benefits	191,936	202,455	258,726	258,726	0	271,973	271,973	0
070	In-State Travel Reimbursement	4,233	4,000	2,150	2,150	0	2,150	2,150	0
080	Out-Of State Travel	575	2,000	600	600	0	600	600	0
102	Contracts for program services	637,721	692,985	762,283	812,283	50,000	762,283	812,283	50,000
211	Property and Casualty Insuranc	0	79	0	0	0	0	0	0
501	Payments To Clients	0	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>1,283,889</b>	<b>1,358,574</b>	<b>1,519,241</b>	<b>1,569,241</b>	<b>50,000</b>	<b>1,556,447</b>	<b>1,606,447</b>	<b>50,000</b>

ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS									
000	Federal Funds	652,452	689,561	570,592	570,592	0	586,972	586,972	0
009	Agency Income	0	0	4,357	4,357	0	4,357	4,357	0
	General Fund	631,437	669,013	944,292	994,292	50,000	965,118	1,015,118	50,000
<b>TOTAL FUNDS</b>		<b>1,283,889</b>	<b>1,358,574</b>	<b>1,519,241</b>	<b>1,569,241</b>	<b>50,000</b>	<b>1,556,447</b>	<b>1,606,447</b>	<b>50,000</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7209 REFUGEE SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	198,381	198,381	203,209	203,209	0	212,253	212,253	0
020	Current Expenses	0	500	400	400	0	400	400	0
021	Food Institutions	0	100	0	0	0	0	0	0
026	Organizational Dues	0	250	0	0	0	0	0	0
030	Equipment New/Replacement	515	1,200	960	960	0	960	960	0
039	Telecommunications	160	350	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	7,163	7,680	8,978	8,978	0	8,978	8,978	0
041	Audit Fund Set Aside	1,175	1,650	1,296	1,296	0	1,311	1,311	0
042	Additional Fringe Benefits	23,306	25,770	17,964	17,964	0	18,763	18,763	0
060	Benefits	96,772	100,172	108,557	108,557	0	113,938	113,938	0
066	Employee training	0	2,000	1,960	1,960	0	1,960	1,960	0
070	In-State Travel Reimbursement	2,153	3,000	2,400	2,400	0	2,400	2,400	0
080	Out-Of State Travel	1,309	2,000	1,600	1,600	0	1,600	1,600	0
085	Interagency Transfers out of F	317,073	220,000	300,000	300,000	0	300,000	300,000	0
102	Contracts for program services	555,002	1,000,000	849,000	849,000	0	849,000	849,000	0
<b>TOTAL EXPENSES</b>		<b>1,203,009</b>	<b>1,563,053</b>	<b>1,497,324</b>	<b>1,497,324</b>	<b>0</b>	<b>1,512,563</b>	<b>1,512,563</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES</b>									
000	Federal Funds	1,203,009	1,563,053	1,497,324	1,497,324	0	1,512,563	1,512,563	0
<b>TOTAL FUNDS</b>		<b>1,203,009</b>	<b>1,563,053</b>	<b>1,497,324</b>	<b>1,497,324</b>	<b>0</b>	<b>1,512,563</b>	<b>1,512,563</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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:** 7209 REFUGEE SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 950010 OFFICE OF THE COMMISSIONER</b>									
	<b>TOTAL EXPENSES</b>	<b>35,938,545</b>	<b>21,117,798</b>	<b>24,645,180</b>	<b>24,540,517</b>	<b>-104,663</b>	<b>25,803,515</b>	<b>25,684,442</b>	<b>-119,073</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
	FEDERAL FUNDS	7,741,909	8,546,999	10,680,986	10,667,491	-13,495	11,147,015	11,077,458	-69,557
	GENERAL FUND	10,894,341	12,251,010	13,483,708	13,397,494	-86,214	14,138,388	14,094,191	-44,197
	OTHER FUNDS	17,302,295	319,789	480,486	475,532	-4,954	518,112	512,793	-5,319
	<b>TOTAL FUNDS</b>	<b>35,938,545</b>	<b>21,117,798</b>	<b>24,645,180</b>	<b>24,540,517</b>	<b>-104,663</b>	<b>25,803,515</b>	<b>25,684,442</b>	<b>-119,073</b>

## COMPARE HOUSE TO GOVERNOR

**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 IMPROVEMT/INTEGRITY/INFO/REIMB

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,440,673	3,998,197	3,669,481	3,810,097	140,616	3,883,593	4,035,466	151,873
012	Personal Services-Unclassified	183,822	179,926	203,597	203,597	0	216,054	216,054	0
018	Overtime	38,046	2,249	42,000	42,000	0	42,000	42,000	0
020	Current Expenses	26,552	32,056	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	0	250	0	0	0	0	0	0
026	Organizational Dues	0	425	0	0	0	0	0	0
030	Equipment New/Replacement	980	5,000	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	39,618	50,000	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	4,806	12,000	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	15,937	31,000	42,753	42,753	0	42,753	42,753	0
041	Audit Fund Set Aside	3,107	3,750	3,497	3,497	0	3,692	3,692	0
042	Additional Fringe Benefits	169,708	157,350	196,437	196,437	0	207,742	207,742	0
049	Transfer to Other State Agenci	2,890	2,709	7,862	7,862	0	8,393	8,393	0
050	Personal Service-Temp/Appointe	263,477	591,696	479,526	479,526	0	497,053	497,053	0
059	Temp Full Time	0	44,831	0	0	0	0	0	0
060	Benefits	1,928,009	2,322,796	2,299,426	2,389,173	89,747	2,425,050	2,520,408	95,358
066	Employee training	0	1,130	250	250	0	250	250	0
070	In-State Travel Reimbursement	16,184	30,000	9,000	9,000	0	9,000	9,000	0
080	Out-Of State Travel	1,491	4,000	1,200	1,200	0	1,200	1,200	0
102	Contracts for program services	107,217	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>6,242,517</b>	<b>7,469,365</b>	<b>7,034,029</b>	<b>7,264,392</b>	<b>230,363</b>	<b>7,415,780</b>	<b>7,663,011</b>	<b>247,231</b>

ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIM B									
000 Federal Funds	2,984,917	3,523,123	3,508,975	3,622,014	113,039	3,698,472	3,819,789	121,317	
007 Agency Income	46,380	49,484	3,649	3,718	69	3,835	3,909	74	



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	General Fund	3,211,220	3,896,758	3,521,405	3,638,660	117,255	3,713,473	3,839,313	125,840
	<b>TOTAL FUNDS</b>	<b>6,242,517</b>	<b>7,469,365</b>	<b>7,034,029</b>	<b>7,264,392</b>	<b>230,363</b>	<b>7,415,780</b>	<b>7,663,011</b>	<b>247,231</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 095      **HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY:** 952010      **LEGAL & REGULATORY SERVICES**  
**ORGANIZATION:** 5143      **CHILD CARE LICENSING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	953,956	994,567	987,252	987,252	0	1,042,858	1,042,858	0
018	Overtime	3,222	0	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	11,674	13,733	12,000	12,000	0	12,000	12,000	0
026	Organizational Dues	0	1,500	100	100	0	100	100	0
030	Equipment New/Replacement	41	84	100	100	0	100	100	0
039	Telecommunications	3,678	3,100	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	888	1,017	1,012	1,012	0	1,066	1,066	0
042	Additional Fringe Benefits	45,189	46,063	49,495	49,495	0	52,298	52,298	0
049	Transfer to Other State Agenci	31,590	39,398	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	9,261	25,438	24,940	24,940	0	25,415	25,415	0
060	Benefits	599,959	603,645	677,924	677,924	0	714,480	714,480	0
066	Employee training	0	5,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	27,697	59,500	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel	365	3,350	2,680	2,680	0	2,680	2,680	0
<b>TOTAL EXPENSES</b>		<b>1,687,520</b>	<b>1,796,395</b>	<b>1,848,503</b>	<b>1,848,503</b>	<b>0</b>	<b>1,943,997</b>	<b>1,943,997</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING</b>									
000	Federal Funds	1,086,855	1,147,003	995,582	995,582	0	1,048,241	1,048,241	0
009	Agency Income	116,845	0	18,023	18,023	0	18,944	18,944	0
	General Fund	483,820	649,392	834,898	834,898	0	876,812	876,812	0
<b>TOTAL FUNDS</b>		<b>1,687,520</b>	<b>1,796,395</b>	<b>1,848,503</b>	<b>1,848,503</b>	<b>0</b>	<b>1,943,997</b>	<b>1,943,997</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 952010 LEGAL & REGULATORY SERVICES  
**ORGANIZATION:** 5146 HEALTH FACILITIES ADMINISTRN

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,155,641	2,295,955	2,289,445	2,289,445	0	2,419,150	2,419,150	0
018	Overtime	16,373	5,000	19,000	19,000	0	19,000	19,000	0
020	Current Expenses	15,757	12,500	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	0	417	0	0	0	0	0	0
030	Equipment New/Replacement	1,213	600	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	24,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	3,479	2,040	8,000	8,000	0	8,000	8,000	0
041	Audit Fund Set Aside	1,664	2,300	1,700	1,700	0	1,786	1,786	0
042	Additional Fringe Benefits	98,133	98,700	112,650	112,650	0	118,999	118,999	0
049	Transfer to Other State Agenci	39,592	0	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	49,281	183,500	149,287	149,287	0	160,615	160,615	0
060	Benefits	929,161	1,066,314	1,159,050	1,159,050	0	1,222,478	1,222,478	0
066	Employee training	1,345	3,100	2,480	2,480	0	2,480	2,480	0
070	In-State Travel Reimbursement	99,104	179,360	143,488	143,488	0	143,488	143,488	0
080	Out-Of State Travel	4,552	24,400	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	0	150,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>3,415,295</b>	<b>4,048,186</b>	<b>3,968,600</b>	<b>3,968,600</b>	<b>0</b>	<b>4,179,496</b>	<b>4,179,496</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN									
000	Federal Funds	2,100,908	2,541,098	1,878,719	1,878,719	0	834,651	1,976,566	1,141,915
007	Agency Income	519,120	421,148	503,615	503,615	0	1,672,963	531,048	-1,141,915
	General Fund	795,267	1,085,940	1,586,266	1,586,266	0	1,671,882	1,671,882	0
<b>TOTAL FUNDS</b>		<b>3,415,295</b>	<b>4,048,186</b>	<b>3,968,600</b>	<b>3,968,600</b>	<b>0</b>	<b>4,179,496</b>	<b>4,179,496</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 095      **HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY:** 952010      **LEGAL & REGULATORY SERVICES**  
**ORGANIZATION:** 5680      **GENERAL COUNSEL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,631,596	5,492,230	5,337,177	5,337,177	0	5,645,233	5,645,233	0
012	Personal Services-Unclassified	1,062,257	1,088,435	1,056,665	1,056,665	0	1,105,839	1,105,839	0
018	Overtime	3,880	1,300	4,300	4,300	0	4,300	4,300	0
020	Current Expenses	70,822	54,474	71,000	71,000	0	71,000	71,000	0
022	Rents-Leases Other Than State	762	1,583	1,266	1,266	0	1,266	1,266	0
030	Equipment New/Replacement	2,592	6,600	5,280	5,280	0	5,280	5,280	0
039	Telecommunications	11,282	11,443	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	25,435	0	103,868	103,868	0	103,868	103,868	0
041	Audit Fund Set Aside	3,550	3,150	4,307	4,307	0	4,528	4,528	0
042	Additional Fringe Benefits	327,654	150,710	246,386	246,386	0	259,199	259,199	0
050	Personal Service-Temp/Appointe	292,372	294,425	338,582	338,582	0	345,038	345,038	0
059	Temp Full Time	0	0	184,568	184,568	0	198,472	198,472	0
060	Benefits	2,521,057	3,241,419	3,367,090	3,367,090	0	3,549,997	3,549,997	0
066	Employee training	1,180	1,342	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	74,387	91,533	83,226	83,226	0	83,226	83,226	0
080	Out-Of State Travel	1,289	2,417	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>9,030,115</b>	<b>10,441,061</b>	<b>10,836,915</b>	<b>10,836,915</b>	<b>0</b>	<b>11,410,446</b>	<b>11,410,446</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL									
000	Federal Funds	3,868,758	4,321,624	4,366,013	4,366,013	0	4,592,718	4,592,718	0
003	Revolving Funds	44,825	124	13	13	0	13	13	0
007	Agency Income	516,228	432,214	63,461	563,461	500,000	67,084	567,084	500,000
	General Fund	4,600,304	5,687,099	6,407,428	5,907,428	-500,000	6,750,631	6,250,631	-500,000
<b>TOTAL FUNDS</b>		<b>9,030,115</b>	<b>10,441,061</b>	<b>10,836,915</b>	<b>10,836,915</b>	<b>0</b>	<b>11,410,446</b>	<b>11,410,446</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 952010 LEGAL & REGULATORY SERVICES  
**ORGANIZATION:** 5682 COMMUNITY RESIDENCES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	439,514	424,843	451,641	451,641	0	475,275	475,275	0
018	Overtime	2,882	2,000	3,200	3,200	0	3,200	3,200	0
020	Current Expenses	1,099	1,200	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	664	129	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	348	335	306	306	0	321	321	0
042	Additional Fringe Benefits	16,700	16,700	15,502	15,502	0	16,315	16,315	0
060	Benefits	201,293	202,885	232,294	232,294	0	244,508	244,508	0
066	Employee training	0	402	0	0	0	0	0	0
070	In-State Travel Reimbursement	7,789	9,276	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>670,289</b>	<b>657,770</b>	<b>716,643</b>	<b>716,643</b>	<b>0</b>	<b>753,319</b>	<b>753,319</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES</b>									
000	Federal Funds	348,869	342,446	366,028	366,028	0	384,781	384,781	0
009	Agency Income	0	0	236	236	0	236	236	0
	General Fund	321,420	315,324	350,379	350,379	0	368,302	368,302	0
<b>TOTAL FUNDS</b>		<b>670,289</b>	<b>657,770</b>	<b>716,643</b>	<b>716,643</b>	<b>0</b>	<b>753,319</b>	<b>753,319</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 952010 LEGAL & REGULATORY SERVICES  
**ORGANIZATION:** 5683 OPERATIONS SUPPORT ADMINISTRAT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	561,299	589,237	668,317	668,317	0	706,049	706,049	0
020	Current Expenses	5,758	10,446	8,357	8,357	0	8,357	8,357	0
022	Rents-Leases Other Than State	880	1,470	1,176	1,176	0	1,176	1,176	0
030	Equipment New/Replacement	1,015	2,250	1,800	1,800	0	1,800	1,800	0
040	Indirect Costs	24,000	24,000	0	0	0	0	0	0
041	Audit Fund Set Aside	386	735	426	426	0	448	448	0
042	Additional Fringe Benefits	37,385	38,070	24,259	24,259	0	25,584	25,584	0
060	Benefits	234,835	258,553	303,959	303,959	0	320,578	320,578	0
066	Employee training	0	3,000	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	1,795	2,700	2,160	2,160	0	2,160	2,160	0
<b>TOTAL EXPENSES</b>		<b>867,353</b>	<b>930,461</b>	<b>1,012,854</b>	<b>1,012,854</b>	<b>0</b>	<b>1,068,552</b>	<b>1,068,552</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT</b>									
000	Federal Funds	450,721	481,258	400,557	400,557	0	422,558	422,558	0
001	Transfer from Other Agencies	6,880	7,038	0	0	0	0	0	0
007	Agency Income	1,400	1,782	71	71	0	71	71	0
	General Fund	408,352	440,383	612,226	612,226	0	645,923	645,923	0
<b>TOTAL FUNDS</b>		<b>867,353</b>	<b>930,461</b>	<b>1,012,854</b>	<b>1,012,854</b>	<b>0</b>	<b>1,068,552</b>	<b>1,068,552</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 095      **HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY:** 952010      **LEGAL & REGULATORY SERVICES**  
**ORGANIZATION:** 5696      **OMBUDSMAN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	259,978	241,085	270,998	270,998	0	283,768	283,768	0
020	Current Expenses	587	1,000	800	800	0	800	800	0
022	Rents-Leases Other Than State	1,811	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	200	0	0	0	0	0	0
039	Telecommunications	172	1,000	150	150	0	150	150	0
041	Audit Fund Set Aside	153	250	180	180	0	188	188	0
042	Additional Fringe Benefits	9,200	9,315	9,983	9,983	0	10,407	10,407	0
050	Personal Service-Temp/Appointe	21,093	53,174	52,133	52,133	0	53,126	53,126	0
060	Benefits	146,102	151,355	178,158	178,158	0	187,108	187,108	0
066	Employee training	0	2,998	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	439	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>439,535</b>	<b>462,877</b>	<b>516,902</b>	<b>516,902</b>	<b>0</b>	<b>540,047</b>	<b>540,047</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN									
000	Federal Funds	163,796	171,581	179,941	179,941	0	187,982	187,982	0
009	Agency Income	0	0	7	7	0	7	7	0
	General Fund	275,739	291,296	336,954	336,954	0	352,058	352,058	0
<b>TOTAL FUNDS</b>		<b>439,535</b>	<b>462,877</b>	<b>516,902</b>	<b>516,902</b>	<b>0</b>	<b>540,047</b>	<b>540,047</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05      **HEALTH AND SOCIAL SERVICES**  
**DEPARTMENT:** 95      **HEALTH AND HUMAN SVCS DEPT**  
**AGENCY:** 095      **HHS: COMMISSIONER'S OFFICE**  
**ACTIVITY:** 952010      **LEGAL & REGULATORY SERVICES**  
**ORGANIZATION:** 6636      **LONG TERM CARE OMBUDSMAN**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	337,087	339,335	350,470	350,470	0	371,008	371,008	0
020	Current Expenses	2,380	5,506	4,405	4,405	0	4,405	4,405	0
022	Rents-Leases Other Than State	1,309	1,460	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	400	540	400	400	0	400	400	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	584	2,400	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	351	370	382	382	0	402	402	0
042	Additional Fringe Benefits	16,284	16,515	19,142	19,142	0	20,243	20,243	0
060	Benefits	171,160	166,061	192,260	192,260	0	202,897	202,897	0
066	Employee training	0	1,500	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	20,182	38,400	30,720	30,720	0	30,720	30,720	0
080	Out-Of State Travel	0	4,000	3,200	3,200	0	3,200	3,200	0
102	Contracts for program services	0	54,722	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>549,737</b>	<b>631,309</b>	<b>604,579</b>	<b>604,579</b>	<b>0</b>	<b>636,875</b>	<b>636,875</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN</b>									
000	Federal Funds	304,959	381,861	380,701	380,701	0	400,685	400,685	0
	General Fund	244,778	249,448	223,878	223,878	0	236,190	236,190	0
<b>TOTAL FUNDS</b>		<b>549,737</b>	<b>631,309</b>	<b>604,579</b>	<b>604,579</b>	<b>0</b>	<b>636,875</b>	<b>636,875</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 95 HEALTH AND HUMAN SVCS DEPT  
**AGENCY:** 095 HHS: COMMISSIONER'S OFFICE  
**ACTIVITY:** 952010 LEGAL & REGULATORY SERVICES  
**ORGANIZATION:** 6636 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 952010 LEGAL & REGULATORY SERVICES**

<b>TOTAL EXPENSES</b>	<b>16,659,844</b>	<b>18,968,059</b>	<b>19,504,996</b>	<b>19,504,996</b>	<b>0</b>	<b>20,532,732</b>	<b>20,532,732</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGAL &amp; REGULATORY SERVICES</b>								
FEDERAL FUNDS	8,324,866	9,386,871	8,567,541	8,567,541	0	7,871,616	9,013,531	1,141,915
GENERAL FUND	7,129,680	8,718,882	10,352,029	9,852,029	-500,000	10,901,798	10,401,798	-500,000
OTHER FUNDS	1,205,298	862,306	585,426	1,085,426	500,000	1,759,318	1,117,403	-641,915
<b>TOTAL FUNDS</b>	<b>16,659,844</b>	<b>18,968,059</b>	<b>19,504,996</b>	<b>19,504,996</b>	<b>0</b>	<b>20,532,732</b>	<b>20,532,732</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,434,279	1,555,931	1,630,232	1,630,232	0	1,730,046	1,730,046	0
018	Overtime	3,773	10,000	4,200	4,200	0	4,200	4,200	0
020	Current Expenses	20,398	23,120	23,120	23,120	0	23,120	23,120	0
022	Rents-Leases Other Than State	1,343	2,000	1,600	1,600	0	1,600	1,600	0
026	Organizational Dues	209	500	209	209	0	209	209	0
030	Equipment New/Replacement	449	500	500	500	0	500	500	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	728	590	906	906	0	954	954	0
042	Additional Fringe Benefits	29,146	30,000	44,471	44,471	0	47,142	47,142	0
050	Personal Service-Temp/Appointe	25,435	33,414	49,926	49,926	0	51,732	51,732	0
060	Benefits	842,171	887,300	1,035,885	1,035,885	0	1,093,776	1,093,776	0
066	Employee training	162,597	329,855	273,001	273,001	0	273,001	273,001	0
070	In-State Travel Reimbursement	852	1,115	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	824	1,500	1,200	1,200	0	1,200	1,200	0
<b>TOTAL EXPENSES</b>		<b>2,522,204</b>	<b>2,875,825</b>	<b>3,067,450</b>	<b>3,067,450</b>	<b>0</b>	<b>3,229,680</b>	<b>3,229,680</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES									
000	Federal Funds	662,306	744,001	912,267	912,267	0	960,535	960,535	0
009	Agency Income	0	0	9,169	9,169	0	9,169	9,169	0
	General Fund	1,859,898	2,131,824	2,146,014	2,146,014	0	2,259,976	2,259,976	0
<b>TOTAL FUNDS</b>		<b>2,522,204</b>	<b>2,875,825</b>	<b>3,067,450</b>	<b>3,067,450</b>	<b>0</b>	<b>3,229,680</b>	<b>3,229,680</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,019,449	986,762	1,111,902	1,111,902	0	1,169,607	1,169,607	0
012	Personal Services-Unclassified	100,364	100,460	100,458	100,458	0	104,611	104,611	0
018	Overtime	12,092	3,500	13,500	13,500	0	13,500	13,500	0
020	Current Expenses	754,074	1,526,491	1,180,000	1,180,000	0	1,188,000	1,188,000	0
022	Rents-Leases Other Than State	4,800,691	5,474,600	5,966,830	5,966,830	0	6,083,685	6,083,685	0
023	Heat- Electricity - Water	562,966	724,490	642,700	642,700	0	611,840	611,840	0
024	Maint.Other Than Build.- Grnds	17,263	74,000	50,000	50,000	0	50,000	50,000	0
028	Transfers To General Services	5,306,241	6,286,078	6,625,910	6,625,910	0	6,735,886	6,735,886	0
030	Equipment New/Replacement	586,782	271,650	75,000	75,000	0	230,400	230,400	0
039	Telecommunications	54,156	68,251	64,000	64,000	0	64,000	64,000	0
040	Indirect Costs	46,272	6,250	111,750	111,750	0	111,750	111,750	0
041	Audit Fund Set Aside	4,767	20,000	5,993	5,993	0	6,768	6,768	0
042	Additional Fringe Benefits	34,258	0	37,780	37,780	0	39,524	39,524	0
047	Own Forces Maint.-Build.-Grnds	10,845	18,000	13,000	13,000	0	13,000	13,000	0
048	Contractual Maint.-Build-Grnds	0	110,750	88,600	88,600	0	88,600	88,600	0
050	Personal Service-Temp/Appointe	60,160	62,972	61,737	61,737	0	62,915	62,915	0
060	Benefits	652,079	639,386	771,312	771,312	0	811,406	811,406	0
089	Transfer to DAS Maintenance Fu	534,346	534,560	532,459	532,459	0	532,459	532,459	0
103	Contracts for Op Services	1,911,813	1,355,000	1,987,000	1,987,000	0	1,637,000	1,637,000	0
<b>TOTAL EXPENSES</b>		<b>16,468,618</b>	<b>18,263,200</b>	<b>19,439,931</b>	<b>19,439,931</b>	<b>0</b>	<b>19,554,951</b>	<b>19,554,951</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	6,010,849	6,778,808	5,719,446	5,719,446	0	5,802,093	5,802,093	0
009	Agency Income	432,765	464,999	144,471	144,471	0	142,196	142,196	0
	General Fund	10,025,004	11,019,393	13,576,014	13,576,014	0	13,610,662	13,610,662	0

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		16,468,618	18,263,200	19,439,931	19,439,931	0	19,554,951	19,554,951	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	284,513	285,142	290,088	290,088	0	305,953	305,953	0
018	Overtime	2,030	7,500	2,300	2,300	0	2,300	2,300	0
020	Current Expenses	141,461	165,000	145,000	145,000	0	145,000	145,000	0
022	Rents-Leases Other Than State	0	20,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	6,842	9,147	8,000	8,000	0	8,000	8,000	0
041	Audit Fund Set Aside	256	410	292	292	0	304	304	0
042	Additional Fringe Benefits	18,020	18,300	13,134	13,134	0	13,820	13,820	0
050	Personal Service-Temp/Appointe	42,230	46,757	107,002	107,002	0	112,089	112,089	0
060	Benefits	154,993	169,130	175,875	175,875	0	185,216	185,216	0
070	In-State Travel Reimbursement	10,268	22,000	17,600	17,600	0	17,600	17,600	0
<b>TOTAL EXPENSES</b>		<b>660,613</b>	<b>743,886</b>	<b>759,791</b>	<b>759,791</b>	<b>0</b>	<b>790,782</b>	<b>790,782</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE									
000	Federal Funds	263,534	295,367	290,294	290,294	0	302,102	302,102	0
009	Agency Income	0	0	910	910	0	910	910	0
	General Fund	397,079	448,519	468,587	468,587	0	487,770	487,770	0
<b>TOTAL FUNDS</b>		<b>660,613</b>	<b>743,886</b>	<b>759,791</b>	<b>759,791</b>	<b>0</b>	<b>790,782</b>	<b>790,782</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ACTIVITY 953010 OFFICE OF ADMINISTRATION</b>									
	<b>TOTAL EXPENSES</b>	19,651,435	21,882,911	23,267,172	23,267,172	0	23,575,413	23,575,413	0
	<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION</b>								
	FEDERAL FUNDS	6,936,689	7,818,176	6,922,007	6,922,007	0	7,064,730	7,064,730	0
	GENERAL FUND	12,281,981	13,599,736	16,190,615	16,190,615	0	16,358,408	16,358,408	0
	OTHER FUNDS	432,765	464,999	154,550	154,550	0	152,275	152,275	0
	<b>TOTAL FUNDS</b>	<b>19,651,435</b>	<b>21,882,911</b>	<b>23,267,172</b>	<b>23,267,172</b>	<b>0</b>	<b>23,575,413</b>	<b>23,575,413</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	434,549	522,007	507,174	507,174	0	546,868	546,868	0
012	Personal Services-Unclassified	868,908	1,125,177	1,016,129	1,016,129	0	1,064,272	1,064,272	0
018	Overtime	15,269	25,000	20,000	20,000	0	25,000	25,000	0
020	Current Expenses	17,026	100,000	100,000	100,000	0	100,000	100,000	0
026	Organizational Dues	0	30,000	0	0	0	0	0	0
027	Transfers To Oit	34,970,838	40,308,625	42,045,479	42,045,479	0	43,056,565	43,056,565	0
037	Technology - Hardware	49,080	0	0	0	0	0	0	0
039	Telecommunications	13,813	10,000	20,500	20,500	0	20,500	20,500	0
040	Indirect Costs	14,864	10,000	41,390	41,390	0	41,390	41,390	0
041	Audit Fund Set Aside	27,997	1,770	18,027	18,027	0	18,090	18,090	0
042	Additional Fringe Benefits	96,953	57,110	64,424	64,424	0	68,505	68,505	0
050	Personal Service-Temp/Appointe	48,533	83,291	168,471	168,471	0	176,823	176,823	0
059	Temp Full Time	0	55,556	43,115	43,115	0	50,709	50,709	0
060	Benefits	585,415	726,111	812,901	812,901	0	860,463	860,463	0
066	Employee training	0	4,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	824	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	1,096	5,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	3,608,893	0	0	800,000	800,000	0	0	0
<b>TOTAL EXPENSES</b>		<b>40,754,058</b>	<b>43,066,647</b>	<b>44,864,110</b>	<b>45,664,110</b>	<b>800,000</b>	<b>46,035,685</b>	<b>46,035,685</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	20,447,901	19,333,651	18,792,431	19,392,431	600,000	19,281,247	19,281,247	0
009	Agency Income	0	0	804	0	-804	804	0	-804
	General Fund	20,306,157	23,732,996	26,070,875	26,271,679	200,804	26,753,634	26,754,438	804

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		40,754,058	43,066,647	44,864,110	45,664,110	800,000	46,035,685	46,035,685	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,743,238	1,921,577	1,909,310	1,909,310	0	2,016,097	2,016,097	0
012	Personal Services-Unclassified	380,577	383,030	335,603	335,603	0	348,454	348,454	0
018	Overtime	7,206	0	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	8,450	12,150	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	2,362	3,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	2,068	5,467	5,467	5,467	0	5,467	5,467	0
040	Indirect Costs	1,586	10,000	3,762	3,762	0	3,762	3,762	0
041	Audit Fund Set Aside	1,517	150	1,650	1,650	0	1,737	1,737	0
042	Additional Fringe Benefits	85,737	74,000	91,162	91,162	0	95,945	95,945	0
050	Personal Service-Temp/Appointe	57,205	69,767	65,324	65,324	0	66,572	66,572	0
057	Books, Periodicals, Subscripti	0	0	1,800	1,800	0	1,800	1,800	0
060	Benefits	981,012	1,067,357	1,130,696	1,130,696	0	1,190,824	1,190,824	0
066	Employee training	720	4,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	4,123	13,088	8,588	8,588	0	8,588	8,588	0
080	Out-Of State Travel	0	1,500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>3,275,801</b>	<b>3,566,586</b>	<b>3,577,362</b>	<b>3,577,362</b>	<b>0</b>	<b>3,763,246</b>	<b>3,763,246</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS									
000	Federal Funds	1,436,723	1,556,381	1,648,161	1,648,161	0	1,734,236	1,734,236	0
	General Fund	1,839,078	2,010,205	1,929,201	1,929,201	0	2,029,010	2,029,010	0
<b>TOTAL FUNDS</b>		<b>3,275,801</b>	<b>3,566,586</b>	<b>3,577,362</b>	<b>3,577,362</b>	<b>0</b>	<b>3,763,246</b>	<b>3,763,246</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 095 HHS: COMMISSIONER'S OFFICE</b>									
	<b>TOTAL EXPENSES</b>	122,522,200	116,071,366	122,892,849	123,818,549	925,700	127,126,371	127,254,529	128,158
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE</b>								
	FEDERAL FUNDS	47,873,005	50,165,201	50,120,101	50,819,645	699,544	50,797,316	51,990,991	1,193,675
	GENERAL FUND	55,662,457	64,209,587	71,547,833	71,279,678	-268,155	73,894,711	73,477,158	-417,553
	OTHER FUNDS	18,986,738	1,696,578	1,224,915	1,719,226	494,311	2,434,344	1,786,380	-647,964
	<b>TOTAL FUNDS</b>	<b>122,522,200</b>	<b>116,071,366</b>	<b>122,892,849</b>	<b>123,818,549</b>	<b>925,700</b>	<b>127,126,371</b>	<b>127,254,529</b>	<b>128,158</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT**

<b>TOTAL EXPENSES</b>	2,592,978,717	2,898,982,492	2,937,246,892	2,875,081,815	-62,165,077	3,020,231,345	2,945,738,079	-74,493,266
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT</b>								
FEDERAL FUNDS	1,296,968,554	1,413,514,720	1,451,523,917	1,418,172,334	-33,351,583	1,479,127,982	1,434,650,921	-44,477,061
GENERAL FUND	694,930,455	863,668,174	872,101,618	866,437,735	-5,663,883	922,172,439	915,993,014	-6,179,425
OTHER FUNDS	601,079,708	621,799,598	613,621,357	590,471,746	-23,149,611	618,930,924	595,094,144	-23,836,780
<b>TOTAL FUNDS</b>	<b>2,592,978,717</b>	<b>2,898,982,492</b>	<b>2,937,246,892</b>	<b>2,875,081,815</b>	<b>-62,165,077</b>	<b>3,020,231,345</b>	<b>2,945,738,079</b>	<b>-74,493,266</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,069,737	3,427,873	3,071,798	3,071,798	0	3,244,460	3,244,460	0
018	Overtime	110,746	12,000	12,000	12,000	0	12,000	12,000	0
019	Holiday Pay	71,968	70,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	241,240	243,250	243,250	243,250	0	268,183	268,183	0
022	Rents-Leases Other Than State	26,570	29,500	29,500	29,500	0	29,500	29,500	0
023	Heat- Electricity - Water	549,774	851,500	567,025	567,025	0	574,897	574,897	0
024	Maint.Other Than Build.- Grnds	30,051	40,000	40,000	40,000	0	40,000	40,000	0
027	Transfers To Oit	471,286	767,964	676,606	676,606	0	658,576	658,576	0
030	Equipment New/Replacement	75,145	224,000	224,000	224,000	0	224,000	224,000	0
039	Telecommunications	60,328	69,750	69,750	69,750	0	69,750	69,750	0
047	Own Forces Maint.-Build.-Grnds	109,805	152,000	152,000	152,000	0	152,000	152,000	0
048	Contractual Maint.-Build-Grnds	441,717	443,000	443,000	443,000	0	443,000	443,000	0
049	Transfer to Other State Agenci	13,609	14,743	14,562	14,562	0	15,599	15,599	0
050	Personal Service-Temp/Appointe	227,828	199,000	198,000	198,000	0	199,000	199,000	0
060	Benefits	1,872,595	2,215,829	2,150,173	2,150,173	0	2,264,756	2,264,756	0
070	In-State Travel Reimbursement	2,403	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	32,500	35,000	35,000	35,000	0	35,000	35,000	0
211	Property and Casualty Insuranc	401	2,881	2,170	2,170	0	2,380	2,380	0
<b>TOTAL EXPENSES</b>		<b>7,407,703</b>	<b>8,801,290</b>	<b>8,001,834</b>	<b>8,001,834</b>	<b>0</b>	<b>8,306,101</b>	<b>8,306,101</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE									
001	Transfer from Other Agencies	87,480	0	0	0	0	0	0	0
	General Fund	7,320,223	8,801,290	8,001,834	8,001,834	0	8,306,101	8,306,101	0
<b>TOTAL FUNDS</b>		<b>7,407,703</b>	<b>8,801,290</b>	<b>8,001,834</b>	<b>8,001,834</b>	<b>0</b>	<b>8,306,101</b>	<b>8,306,101</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	11,570,958	14,627,416	15,109,790	15,109,790	0	16,258,755	16,258,755	0
011	Personal Services-Unclassified	119,608	118,707	123,393	123,393	0	123,942	123,942	0
018	Overtime	1,338,463	163,999	164,000	164,000	0	164,000	164,000	0
019	Holiday Pay	294,435	351,001	351,000	351,000	0	351,000	351,000	0
020	Current Expenses	659,338	803,810	803,810	803,810	0	803,810	803,810	0
021	Food Institutions	677,419	837,000	800,000	800,000	0	800,000	800,000	0
026	Organizational Dues	1,475	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	107,122	178,736	173,039	173,039	0	173,678	173,678	0
041	Audit Fund Set Aside	0	10,508	10,508	10,508	0	10,508	10,508	0
046	Consultants	272,512	331,300	331,300	331,300	0	331,300	331,300	0
050	Personal Service-Temp/Appointe	895,666	763,000	763,000	763,000	0	763,000	763,000	0
060	Benefits	6,858,597	8,492,082	9,769,023	9,769,023	0	10,347,429	10,347,429	0
066	Employee training	4,243	75,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	565	3,550	3,550	3,550	0	3,550	3,550	0
080	Out-Of State Travel	1,756	4,050	4,050	4,050	0	4,050	4,050	0
101	Medical Payments to Providers	242,394	1,687,525	500,000	500,000	0	500,000	500,000	0
<b>TOTAL EXPENSES</b>		<b>23,044,551</b>	<b>28,449,184</b>	<b>28,927,963</b>	<b>28,927,963</b>	<b>0</b>	<b>30,656,522</b>	<b>30,656,522</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE</b>									
000	Federal Funds	9,118,260	11,043,273	11,281,906	11,281,906	0	11,956,043	11,956,043	0
001	Transfer from Other Agencies	449,670	0	0	0	0	0	0	0
009	Agency Income	4,835,720	9,249,909	9,256,947	9,256,947	0	9,810,084	9,810,084	0
	General Fund	8,640,901	8,156,002	8,389,110	8,389,110	0	8,890,395	8,890,395	0
<b>TOTAL FUNDS</b>		<b>23,044,551</b>	<b>28,449,184</b>	<b>28,927,963</b>	<b>28,927,963</b>	<b>0</b>	<b>30,656,522</b>	<b>30,656,522</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

During the Biennium ending June 30, 2023, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

During the Biennium ending June 30, 2023, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 5360 PHARMACY SERVICES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	13,522	23,600	23,600	23,600	0	23,600	23,600	0
046	Consultants	361,500	363,600	363,600	363,600	0	363,600	363,600	0
100	Prescription Drug Expenses	569,285	975,000	800,000	800,000	0	800,000	800,000	0
<b>TOTAL EXPENSES</b>		<b>944,307</b>	<b>1,362,200</b>	<b>1,187,200</b>	<b>1,187,200</b>	<b>0</b>	<b>1,187,200</b>	<b>1,187,200</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES									
000	Federal Funds	237,600	330,607	288,135	288,135	0	288,135	288,135	0
	General Fund	706,707	1,031,593	899,065	899,065	0	899,065	899,065	0
<b>TOTAL FUNDS</b>		<b>944,307</b>	<b>1,362,200</b>	<b>1,187,200</b>	<b>1,187,200</b>	<b>0</b>	<b>1,187,200</b>	<b>1,187,200</b>	<b>0</b>

				During the Biennium ending June 30, 2023, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.	During the Biennium ending June 30, 2023, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases may be expended with prior approval of the Governor and Council. If actual revenue received from Members Excess Income and Veterans Administration Per Diem payments are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 8147 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	372,410	397,849	397,850	397,850	0	401,830	401,830	0
	<b>TOTAL EXPENSES</b>	<b>372,410</b>	<b>397,849</b>	<b>397,850</b>	<b>397,850</b>	<b>0</b>	<b>401,830</b>	<b>401,830</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	372,410	397,849	397,850	397,850	0	401,830	401,830	0
	<b>TOTAL FUNDS</b>	<b>372,410</b>	<b>397,849</b>	<b>397,850</b>	<b>397,850</b>	<b>0</b>	<b>401,830</b>	<b>401,830</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 6162 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	20,123	18,360	18,360	18,360	0	18,360	18,360	0
<b>TOTAL EXPENSES</b>		<b>20,123</b>	<b>18,360</b>	<b>18,360</b>	<b>18,360</b>	<b>0</b>	<b>18,360</b>	<b>18,360</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		20,123	18,360	18,360	18,360	0	18,360	18,360	0
<b>TOTAL FUNDS</b>		<b>20,123</b>	<b>18,360</b>	<b>18,360</b>	<b>18,360</b>	<b>0</b>	<b>18,360</b>	<b>18,360</b>	<b>0</b>

**ACTIVITY 430010 NH VETERANS HOME**

<b>TOTAL EXPENSES</b>		<b>31,789,094</b>	<b>39,028,883</b>	<b>38,533,207</b>	<b>38,533,207</b>	<b>0</b>	<b>40,570,013</b>	<b>40,570,013</b>	<b>0</b>
ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME									
FEDERAL FUNDS		9,355,860	11,373,880	11,570,041	11,570,041	0	12,244,178	12,244,178	0
GENERAL FUND		17,060,364	18,405,094	17,706,219	17,706,219	0	18,515,751	18,515,751	0
OTHER FUNDS		5,372,870	9,249,909	9,256,947	9,256,947	0	9,810,084	9,810,084	0
<b>TOTAL FUNDS</b>		<b>31,789,094</b>	<b>39,028,883</b>	<b>38,533,207</b>	<b>38,533,207</b>	<b>0</b>	<b>40,570,013</b>	<b>40,570,013</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 05 HEALTH AND SOCIAL SERVICES  
**DEPARTMENT:** 43 VETERANS HOME  
**AGENCY:** 043 VETERANS HOME  
**ACTIVITY:** 430010 NH VETERANS HOME  
**ORGANIZATION:** 6162 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**CATEGORY 05 HEALTH AND SOCIAL SERVICES**

<b>TOTAL EXPENSES</b>	2,624,767,811	2,938,011,375	2,975,780,099	2,913,615,022	-62,165,077	3,060,801,358	2,986,308,092	-74,493,266
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES</b>								
FEDERAL FUNDS	1,306,324,414	1,424,888,600	1,463,093,958	1,429,742,375	-33,351,583	1,491,372,160	1,446,895,099	-44,477,061
GENERAL FUND	711,990,819	882,073,268	889,807,837	884,143,954	-5,663,883	940,688,190	934,508,765	-6,179,425
OTHER FUNDS	606,452,578	631,049,507	622,878,304	599,728,693	-23,149,611	628,741,008	604,904,228	-23,836,780
<b>TOTAL FUNDS</b>	<b>2,624,767,811</b>	<b>2,938,011,375</b>	<b>2,975,780,099</b>	<b>2,913,615,022</b>	<b>-62,165,077</b>	<b>3,060,801,358</b>	<b>2,986,308,092</b>	<b>-74,493,266</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 6001    **COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	126,078	129,129	166,584	166,584	0	174,009	174,009	0
011	Personal Services-Unclassified	109,305	117,616	115,661	115,661	0	126,709	126,709	0
020	Current Expenses	5,754	10,500	9,800	9,800	0	9,800	9,800	0
026	Organizational Dues	35,000	41,000	36,000	36,000	0	36,000	36,000	0
028	Transfers To General Services	125,927	132,702	135,470	135,470	0	138,463	138,463	0
029	Intra-Agency Transfers	985	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	300	300	300	0	300	300	0
039	Telecommunications	3,691	4,481	5,153	5,153	0	6,000	6,000	0
049	Transfer to Other State Agenci	7,541	8,169	8,974	8,974	0	9,613	9,613	0
050	Personal Service-Temp/Appointe	7,663	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	110,662	133,085	137,637	137,637	0	144,979	144,979	0
065	Board Expenses	3,376	4,000	4,000	4,000	0	4,000	4,000	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	3,583	6,500	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	490	1,000	2,050	2,050	0	2,050	2,050	0
089	Transfer to DAS Maintenance Fu	67,619	67,619	65,773	65,773	0	65,773	65,773	0
102	Contracts for program services	9,250	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>616,924</b>	<b>668,101</b>	<b>705,402</b>	<b>705,402</b>	<b>0</b>	<b>735,696</b>	<b>735,696</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER									
General Fund	616,924	668,101	705,402	705,402	0	735,696	735,696	0	0
<b>TOTAL FUNDS</b>	<b>616,924</b>	<b>668,101</b>	<b>705,402</b>	<b>705,402</b>	<b>0</b>	<b>735,696</b>	<b>735,696</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 8062    **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	0	10,000	10,000	10,000	0	10,100	10,100	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION</b>									
	General Fund	0	10,000	10,000	10,000	0	10,100	10,100	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 560010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 6165    **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	5,612	6,000	6,000	6,000	0	6,000	6,000	0
	<b>TOTAL EXPENSES</b>	<b>5,612</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	General Fund	5,612	6,000	6,000	6,000	0	6,000	6,000	0
	<b>TOTAL FUNDS</b>	<b>5,612</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 560010      **OFFICE OF THE COMMISSIONER**  
**ORGANIZATION:** 5138    **NATIONAL FOREST LAND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	430,140	600,000	600,000	600,000	0	600,000	600,000	0
	<b>TOTAL EXPENSES</b>	<b>430,140</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND									
000	Federal Funds	430,140	600,000	600,000	600,000	0	600,000	600,000	0
	<b>TOTAL FUNDS</b>	<b>430,140</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>

**ACTIVITY 560010            OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>1,052,676</b>	<b>1,284,101</b>	<b>1,321,402</b>	<b>1,321,402</b>	<b>0</b>	<b>1,351,796</b>	<b>1,351,796</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
FEDERAL FUNDS	430,140	600,000	600,000	600,000	0	600,000	600,000	0	
GENERAL FUND	622,536	684,101	721,402	721,402	0	751,796	751,796	0	
<b>TOTAL FUNDS</b>	<b>1,052,676</b>	<b>1,284,101</b>	<b>1,321,402</b>	<b>1,321,402</b>	<b>0</b>	<b>1,351,796</b>	<b>1,351,796</b>	<b>0</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510       **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 6003    **DEPUTY COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	101,645	136,039	141,773	141,773	0	147,514	147,514	0
012	Personal Services-Unclassified	116,539	122,547	124,579	124,579	0	129,371	129,371	0
020	Current Expenses	2,578	4,500	5,300	5,300	0	5,300	5,300	0
029	Intra-Agency Transfers	757	2,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	80	100	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	300	450	450	0	450	450	0
039	Telecommunications	2,706	5,150	4,553	4,553	0	5,040	5,040	0
057	Books, Periodicals, Subscripti	0	1,200	1,500	1,500	0	1,550	1,550	0
060	Benefits	99,779	131,767	136,120	136,120	0	142,552	142,552	0
066	Employee training	3,000	126,000	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	894	2,250	2,450	2,450	0	2,450	2,450	0
080	Out-Of State Travel	1,355	3,600	3,600	3,600	0	3,600	3,600	0
102	Contracts for program services	0	100,000	218,170	218,170	0	218,170	218,170	0
<b>TOTAL EXPENSES</b>		<b>329,333</b>	<b>635,953</b>	<b>740,995</b>	<b>740,995</b>	<b>0</b>	<b>758,497</b>	<b>758,497</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER</b>									
General Fund		329,333	635,953	740,995	740,995	0	758,497	758,497	0
<b>TOTAL FUNDS</b>		<b>329,333</b>	<b>635,953</b>	<b>740,995</b>	<b>740,995</b>	<b>0</b>	<b>758,497</b>	<b>758,497</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 2022    **GOVERNANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	153,670	192,891	190,813	190,813	0	203,539	203,539	0
020	Current Expenses	4,443	4,500	4,750	4,750	0	4,750	4,750	0
022	Rents-Leases Other Than State	0	1,500	0	0	0	0	0	0
029	Intra-Agency Transfers	311	350	350	350	0	350	350	0
030	Equipment New/Replacement	0	100	150	150	0	150	150	0
038	Technology - Software	0	300	450	450	0	450	450	0
039	Telecommunications	2,143	3,000	1,613	1,613	0	1,860	1,860	0
046	Consultants	7,078	48,500	50,000	50,000	0	50,000	50,000	0
				This appropriation shall not lapse until June 30, 2023.			This appropriation shall not lapse until June 30, 2023.		
057	Books, Periodicals, Subscripti	0	1,200	1,200	1,200	0	1,200	1,200	0
060	Benefits	71,014	100,102	107,384	107,384	0	113,671	113,671	0
066	Employee training	85	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	885	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	75,000	25,000	25,000	0	25,000	25,000	0
230	Interpreter Services	0	100	100	100	0	100	100	0
235	Transcription Services	10,632	10,000	15,000	15,000	0	15,000	15,000	0
	<b>TOTAL EXPENSES</b>	<b>250,261</b>	<b>440,543</b>	<b>400,310</b>	<b>400,310</b>	<b>0</b>	<b>419,570</b>	<b>419,570</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE</b>									
	General Fund	250,261	440,543	400,310	400,310	0	419,570	419,570	0
	<b>TOTAL FUNDS</b>	<b>250,261</b>	<b>440,543</b>	<b>400,310</b>	<b>400,310</b>	<b>0</b>	<b>419,570</b>	<b>419,570</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 3065    **PRESCHOOL DEVELOPMENT GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
018	Overtime	0	0	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	0	0	8,713	8,713	0	10,051	10,051	0
028	Transfers To General Services	0	0	4,900	4,900	0	5,008	5,008	0
029	Intra-Agency Transfers	0	0	34,631	34,631	0	34,631	34,631	0
030	Equipment New/Replacement	0	0	8,000	8,000	0	8,000	8,000	0
037	Technology - Hardware	0	0	8,100	8,100	0	8,100	8,100	0
038	Technology - Software	0	0	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	0	0	3,540	3,540	0	3,540	3,540	0
040	Indirect Costs	0	0	1,922	1,922	0	1,922	1,922	0
041	Audit Fund Set Aside	0	0	90	90	0	90	90	0
042	Additional Fringe Benefits	0	0	1,155	1,155	0	1,155	1,155	0
050	Personal Service-Temp/Appointe	0	0	5,053	5,053	0	5,053	5,053	0
060	Benefits	0	0	3,585	3,585	0	3,585	3,585	0
070	In-State Travel Reimbursement	0	0	200	200	0	200	200	0
080	Out-Of State Travel	0	0	200	200	0	200	200	0
102	Contracts for program services	0	0	4,000	4,000	0	4,000	4,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>93,189</b>	<b>93,189</b>	<b>0</b>	<b>94,635</b>	<b>94,635</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR PRESCHOOL DEVELOPMENT GRANT</b>									
000	Federal Funds	0	0	93,189	93,189	0	94,635	94,635	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>93,189</b>	<b>93,189</b>	<b>0</b>	<b>94,635</b>	<b>94,635</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 6002    **BUSINESS MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	490,970	494,843	503,664	503,664	0	531,790	531,790	0
018	Overtime	10,302	6,000	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	6,314	8,000	15,900	15,900	0	16,900	16,900	0
022	Rents-Leases Other Than State	69	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
029	Intra-Agency Transfers	2,164	1,500	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	5,300	2,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
038	Technology - Software	483	100	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,323	4,620	5,741	5,741	0	6,519	6,519	0
049	Transfer to Other State Agenci	0	1,776	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	25,000	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	255,724	272,795	281,259	281,259	0	296,287	296,287	0
066	Employee training	0	2,700	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	2,911	3,400	3,400	3,400	0	3,400	3,400	0
080	Out-Of State Travel	3,049	5,400	4,300	4,300	0	4,300	4,300	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
211	Property and Casualty Insuranc	266	633	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>781,875</b>	<b>848,867</b>	<b>880,864</b>	<b>880,864</b>	<b>0</b>	<b>925,796</b>	<b>925,796</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT</b>									
General Fund		781,875	848,867	880,864	880,864	0	925,796	925,796	0
<b>TOTAL FUNDS</b>		<b>781,875</b>	<b>848,867</b>	<b>880,864</b>	<b>880,864</b>	<b>0</b>	<b>925,796</b>	<b>925,796</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 7007    **FISCAL MANAGEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	29,867	106,242	154,032	154,032	0	166,513	166,513	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	2,000	2,000	2,000	0	3,000	3,000	0
029	Intra-Agency Transfers	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	0	1,500	1,500	0	100	100	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	1,450	1,613	1,613	0	1,860	1,860	0
060	Benefits	13,081	49,755	83,225	83,225	0	88,590	88,590	0
066	Employee training	0	600	900	900	0	900	900	0
080	Out-Of State Travel	0	3,050	4,200	4,200	0	4,200	4,200	0
<b>TOTAL EXPENSES</b>		<b>42,948</b>	<b>165,097</b>	<b>249,970</b>	<b>249,970</b>	<b>0</b>	<b>267,663</b>	<b>267,663</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FISCAL MANAGEMENT</b>									
General Fund		42,948	165,097	249,970	249,970	0	267,663	267,663	0
<b>TOTAL FUNDS</b>		<b>42,948</b>	<b>165,097</b>	<b>249,970</b>	<b>249,970</b>	<b>0</b>	<b>267,663</b>	<b>267,663</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 1207   **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	179,846	175,445	165,456	165,456	0	177,127	177,127	0
018	Overtime	323	1,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	1,446	4,000	6,200	6,200	0	6,200	6,200	0
029	Intra-Agency Transfers	0	0	700	700	0	700	700	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,516	2,000	1,853	1,853	0	2,100	2,100	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	105,115	104,117	115,191	115,191	0	121,910	121,910	0
066	Employee training	0	1,500	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	40	500	500	500	0	500	500	0
102	Contracts for program services	0	15,000	6,280	6,280	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>288,286</b>	<b>308,562</b>	<b>308,080</b>	<b>308,080</b>	<b>0</b>	<b>330,437</b>	<b>330,437</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
General Fund	288,286	308,562	308,080	308,080	0	330,437	330,437	0	0
<b>TOTAL FUNDS</b>	<b>288,286</b>	<b>308,562</b>	<b>308,080</b>	<b>308,080</b>	<b>0</b>	<b>330,437</b>	<b>330,437</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 6530    **PRINTING REVOLVING FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	3,327	19,500	19,500	19,500	0	19,500	19,500	0
022	Rents-Leases Other Than State	14,519	20,000	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	109	500	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>17,955</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
003 Revolving Funds	17,955	40,000	40,000    40,000    0	40,000    40,000    0
<b>TOTAL FUNDS</b>	<b>17,955</b>	<b>40,000</b>	<b>40,000    40,000    0</b>	<b>40,000    40,000    0</b>

			003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of \$50,000 on June 30 of each year shall lapse into the general fund reference: RSA 186:13, XII.	003 Printed Materials-Revolving Fund: Any available balance in this fund in excess of \$50,000 on June 30 of each year shall lapse into the general fund reference: RSA 186:13, XII.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 4132    **TEACHER OF THE YEAR**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	769	1,700	650	650	0	650	650	0
021	Food Institutions	2,007	3,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	400	2,350	2,350	0	2,350	2,350	0
080	Out-Of State Travel	0	5,200	7,200	7,200	0	7,200	7,200	0
102	Contracts for program services	0	2,000	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>2,776</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR</b>									
005	Private Local Funds	2,776	12,300	12,300	12,300	0	12,300	12,300	0
<b>TOTAL FUNDS</b>		<b>2,776</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 4275    **OIT STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	587,813	663,000	698,006	698,006	0	700,800	700,800	0
	<b>TOTAL EXPENSES</b>	<b>587,813</b>	<b>663,000</b>	<b>698,006</b>	<b>698,006</b>	<b>0</b>	<b>700,800</b>	<b>700,800</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OIT STATE</b>									
	General Fund	587,813	663,000	698,006	698,006	0	700,800	700,800	0
	<b>TOTAL FUNDS</b>	<b>587,813</b>	<b>663,000</b>	<b>698,006</b>	<b>698,006</b>	<b>0</b>	<b>700,800</b>	<b>700,800</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 560510      **OFFICE OF DEP COMMISSIONER**  
**ORGANIZATION:** 3910    **SENATE YOUTH PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	300	600	600	0	600	600	0
021	Food Institutions	0	400	800	800	0	800	800	0
070	In-State Travel Reimbursement	0	300	600	600	0	600	600	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SENATE YOUTH PROGRAM</b>									
005	Private Local Funds	0	1,000	2,000	2,000	0	2,000	2,000	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

**ACTIVITY 560510      OFFICE OF DEP COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>2,301,247</b>	<b>3,115,322</b>	<b>3,425,714</b>	<b>3,425,714</b>	<b>0</b>	<b>3,551,698</b>	<b>3,551,698</b>	<b>0</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER</b>									
FEDERAL FUNDS	0	0	93,189	93,189	0	94,635	94,635	0	
GENERAL FUND	2,280,516	3,062,022	3,278,225	3,278,225	0	3,402,763	3,402,763	0	
OTHER FUNDS	20,731	53,300	54,300	54,300	0	54,300	54,300	0	
<b>TOTAL FUNDS</b>	<b>2,301,247</b>	<b>3,115,322</b>	<b>3,425,714</b>	<b>3,425,714</b>	<b>0</b>	<b>3,551,698</b>	<b>3,551,698</b>	<b>0</b>	



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3041   **EDUCATION ANALYTICS & RESRCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	36,664	200,251	200,251	0	209,834	209,834	0
011	Personal Services-Unclassified	104,919	106,779	108,149	108,149	0	112,309	112,309	0
020	Current Expenses	2,327	3,250	2,700	2,700	0	2,700	2,700	0
021	Food Institutions	0	500	100	100	0	100	100	0
022	Rents-Leases Other Than State	0	1,800	0	0	0	0	0	0
026	Organizational Dues	0	0	500	500	0	500	500	0
029	Intra-Agency Transfers	268	200	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	275	275	275	0	275	275	0
037	Technology - Hardware	0	0	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	59	2,800	3,600	3,600	0	3,600	3,600	0
039	Telecommunications	1,590	1,725	3,111	3,111	0	3,471	3,471	0
046	Consultants	8,000	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	100	200	200	0	200	200	0
060	Benefits	29,627	56,782	153,367	153,367	0	160,917	160,917	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,911	3,250	6,250	6,250	0	6,250	6,250	0
080	Out-Of State Travel	0	5,700	5,700	5,700	0	5,700	5,700	0
102	Contracts for program services	0	186,500	175,000	175,000	0	175,000	175,000	0
<b>TOTAL EXPENSES</b>		<b>148,701</b>	<b>407,925</b>	<b>669,003</b>	<b>669,003</b>	<b>0</b>	<b>690,656</b>	<b>690,656</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS &amp; RESRCS</b>									
General Fund		148,701	407,925	669,003	669,003	0	690,656	690,656	0
<b>TOTAL FUNDS</b>		<b>148,701</b>	<b>407,925</b>	<b>669,003</b>	<b>669,003</b>	<b>0</b>	<b>690,656</b>	<b>690,656</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06                   **EDUCATION**  
**DEPARTMENT:** 56               **EDUCATION DEPT**  
**AGENCY:** 056                   **EDUCATION DEPT**  
**ACTIVITY:** 567010           **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3042       **FEDERAL AUDIT COMPLIANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	149,379	238,702	103,793	103,793	0	112,319	112,319	0
018	Overtime	1,217	2,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	476	2,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	3,965	5,624	8,713	8,713	0	10,051	10,051	0
028	Transfers To General Services	7,076	8,125	4,900	4,900	0	5,008	5,008	0
029	Intra-Agency Transfers	969	1,000	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	100	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	150	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	1,155	1,500	1,815	1,815	0	2,020	2,020	0
040	Indirect Costs	17,206	28,702	15,300	15,300	0	16,600	16,600	0
042	Additional Fringe Benefits	19,968	25,262	12,500	12,500	0	13,500	13,500	0
050	Personal Service-Temp/Appointe	0	5,538	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	90,793	143,023	78,604	78,604	0	83,201	83,201	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	3,412	5,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	7,000	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>295,616</b>	<b>486,226</b>	<b>288,725</b>	<b>288,725</b>	<b>0</b>	<b>305,799</b>	<b>305,799</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL AUDIT COMPLIANCE</b>									
004	Intra-Agency Transfers	295,616	486,226	288,725	288,725	0	305,799	305,799	0
<b>TOTAL FUNDS</b>		<b>295,616</b>	<b>486,226</b>	<b>288,725</b>	<b>288,725</b>	<b>0</b>	<b>305,799</b>	<b>305,799</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3044    **NCES SURVEY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	740	2,000	0	0	0	0	0	0
029	Intra-Agency Transfers	7	25	4,150	4,150	0	4,150	4,150	0
040	Indirect Costs	244	380	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	12	107	50	50	0	50	50	0
042	Additional Fringe Benefits	0	0	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	0	4,500	4,500	0	4,500	4,500	0
060	Benefits	0	0	2,594	2,594	0	2,595	2,595	0
070	In-State Travel Reimbursement	0	50	0	0	0	0	0	0
080	Out-Of State Travel	3,132	3,975	15,750	15,750	0	15,750	15,750	0
102	Contracts for program services	8,000	100,000	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>12,135</b>	<b>106,537</b>	<b>29,644</b>	<b>29,644</b>	<b>0</b>	<b>29,645</b>	<b>29,645</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY</b>									
000	Federal Funds	12,135	106,537	29,644	29,644	0	29,645	29,645	0
<b>TOTAL FUNDS</b>		<b>12,135</b>	<b>106,537</b>	<b>29,644</b>	<b>29,644</b>	<b>0</b>	<b>29,645</b>	<b>29,645</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010       **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3046    **EDUCATIONAL OPPORTUNITIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	147,322	210,795	289,515	289,515	0	307,801	307,801	0
020	Current Expenses	6,306	4,540	3,500	3,500	0	3,500	3,500	0
021	Food Institutions	49	500	100	100	0	100	100	0
026	Organizational Dues	0	1,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	1,000	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	900	150	100	100	0	100	100	0
038	Technology - Software	0	0	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	1,651	1,875	2,251	2,251	0	2,580	2,580	0
046	Consultants	1,000	2,500	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	0	0	1,500	1,500	0	1,500	1,500	0
057	Books, Periodicals, Subscripti	0	75	300	300	0	350	350	0
060	Benefits	54,210	99,844	122,979	122,979	0	130,150	130,150	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	249	7,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	2,200	2,200	2,200	0	2,200	2,200	0
102	Contracts for program services	1,575	150,000	120,000	120,000	0	120,000	120,000	0
<b>TOTAL EXPENSES</b>		<b>214,262</b>	<b>481,979</b>	<b>557,145</b>	<b>557,145</b>	<b>0</b>	<b>582,981</b>	<b>582,981</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES</b>									
General Fund		214,262	481,979	557,145	557,145	0	582,981	582,981	0
<b>TOTAL FUNDS</b>		<b>214,262</b>	<b>481,979</b>	<b>557,145</b>	<b>557,145</b>	<b>0</b>	<b>582,981</b>	<b>582,981</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	359,892	693,701	397,465	397,465	0	426,903	426,903	0
020	Current Expenses	1,063	8,500	6,290	6,290	0	6,290	6,290	0
021	Food Institutions	0	500	100	100	0	100	100	0
026	Organizational Dues	0	2,500	2,500	2,500	0	2,500	2,500	0
029	Intra-Agency Transfers	6,534	350	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	1,800	10,000	10,000	0	1,000	1,000	0
038	Technology - Software	336	1,901,200	401,326	401,326	0	375,489	375,489	0
039	Telecommunications	2,202	6,000	3,226	3,226	0	3,719	3,719	0
046	Consultants	0	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	0	0	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	0	100	150	150	0	175	175	0
060	Benefits	176,861	380,779	239,977	239,977	0	254,384	254,384	0
066	Employee training	0	4,500	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	0	2,600	2,600	2,600	0	2,600	2,600	0
080	Out-Of State Travel	119	5,300	5,300	5,300	0	5,300	5,300	0
102	Contracts for program services	106,659	200,000	200,000	200,000	0	200,000	200,000	0
<b>TOTAL EXPENSES</b>		<b>653,666</b>	<b>3,208,080</b>	<b>1,325,184</b>	<b>1,325,184</b>	<b>0</b>	<b>1,334,710</b>	<b>1,334,710</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS									
General Fund		653,666	3,208,080	1,325,184	1,325,184	0	1,334,710	1,334,710	0
<b>TOTAL FUNDS</b>		<b>653,666</b>	<b>3,208,080</b>	<b>1,325,184</b>	<b>1,325,184</b>	<b>0</b>	<b>1,334,710</b>	<b>1,334,710</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	171,241	219,037	217,647	217,647	0	229,400	229,400	0
020	Current Expenses	2,578	3,100	3,100	3,100	0	3,100	3,100	0
021	Food Institutions	0	3,000	100	100	0	100	100	0
026	Organizational Dues	150	0	5,150	5,150	0	5,000	5,000	0
029	Intra-Agency Transfers	319	200	400	400	0	400	400	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
038	Technology - Software	0	150	150	150	0	150	150	0
039	Telecommunications	1,769	1,750	2,333	2,333	0	2,700	2,700	0
046	Consultants	0	1,000	300	300	0	300	300	0
057	Books, Periodicals, Subscripti	440	0	400	400	0	0	0	0
060	Benefits	71,787	103,675	109,106	109,106	0	114,938	114,938	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	4,380	7,200	7,200	7,200	0	7,200	7,200	0
080	Out-Of State Travel	1,764	2,180	4,850	4,850	0	2,180	2,180	0
631	Building Aid Lease	200,000	500,000	500,000	500,000	0	500,000	500,000	0
<b>TOTAL EXPENSES</b>		<b>454,428</b>	<b>841,792</b>	<b>851,336</b>	<b>851,336</b>	<b>0</b>	<b>866,068</b>	<b>866,068</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SCHOOL SAFETY & FACILITIES									
General Fund		454,428	841,792	851,336	851,336	0	866,068	866,068	0
<b>TOTAL FUNDS</b>		<b>454,428</b>	<b>841,792</b>	<b>851,336</b>	<b>851,336</b>	<b>0</b>	<b>866,068</b>	<b>866,068</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

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, 2023.

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, 2023.

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	311,942	617,693	355,313	355,313	0	376,145	376,145	0
020	Current Expenses	0	6,500	6,500	6,500	0	6,500	6,500	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	7,551	44,992	21,783	21,783	0	25,128	25,128	0
028	Transfers To General Services	15,393	21,666	12,251	12,251	0	12,520	12,520	0
029	Intra-Agency Transfers	0	600	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	1,300	1,300	1,300	0	1,300	1,300	0
037	Technology - Hardware	0	3,000	4,500	4,500	0	1,500	1,500	0
038	Technology - Software	0	3,000	4,200	4,200	0	4,200	4,200	0
039	Telecommunications	539	6,300	3,225	3,225	0	3,720	3,720	0
040	Indirect Costs	0	63,157	46,000	46,000	0	49,000	49,000	0
041	Audit Fund Set Aside	762	1,699	1,800	1,800	0	1,800	1,800	0
042	Additional Fringe Benefits	32,503	53,699	41,000	41,000	0	43,000	43,000	0
050	Personal Service-Temp/Appointe	0	51,908	36,000	36,000	0	36,000	36,000	0
057	Books, Periodicals, Subscripti	0	100	175	175	0	175	175	0
060	Benefits	157,976	308,262	227,385	227,385	0	238,693	238,693	0
066	Employee training	0	6,500	6,500	6,500	0	6,500	6,500	0
070	In-State Travel Reimbursement	0	8,300	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	29,150	12,000	12,000	0	12,000	12,000	0
085	Interagency Transfers out of F	0	15,000	0	0	0	0	0	0
102	Contracts for program services	227,290	610,000	892,000	892,000	0	870,000	870,000	0
<b>TOTAL EXPENSES</b>		<b>753,956</b>	<b>1,852,826</b>	<b>1,678,032</b>	<b>1,678,032</b>	<b>0</b>	<b>1,694,281</b>	<b>1,694,281</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL ACCOUNTABILITY</b>									
000	Federal Funds	753,956	1,852,826	1,678,032	1,678,032	0	1,694,281	1,694,281	0



## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		753,956	1,852,826	1,678,032	1,678,032	0	1,694,281	1,694,281	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	2,350	2,350	0	2,350	2,350	0
042	Additional Fringe Benefits	0	2,000	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	22,000	22,000	22,000	0	22,000	22,000	0
060	Benefits	0	12,000	12,683	12,683	0	12,683	12,683	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>36,000</b>	<b>39,533</b>	<b>39,533</b>	<b>0</b>	<b>39,533</b>	<b>39,533</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNIQUE FUNDS</b>									
007	Agency Income	0	36,000	39,533	39,533	0	39,533	39,533	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>36,000</b>	<b>39,533</b>	<b>39,533</b>	<b>0</b>	<b>39,533</b>	<b>39,533</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 2450   **CHARTER SCHOOLS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	102,317	102,317	0	110,490	110,490	0
020	Current Expenses	0	0	16,000	16,000	0	16,000	16,000	0
026	Organizational Dues	0	0	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	0	0	8,713	8,713	0	10,051	10,051	0
028	Transfers To General Services	0	0	4,900	4,900	0	5,008	5,008	0
029	Intra-Agency Transfers	0	0	104,000	104,000	0	104,000	104,000	0
030	Equipment New/Replacement	0	0	7,500	7,500	0	100	100	0
037	Technology - Hardware	0	0	5,500	5,500	0	100	100	0
038	Technology - Software	0	0	1,500	1,500	0	500	500	0
039	Telecommunications	0	0	1,195	1,195	0	1,340	1,340	0
040	Indirect Costs	0	0	21,500	21,500	0	21,500	21,500	0
041	Audit Fund Set Aside	0	0	32,000	32,000	0	16,000	16,000	0
042	Additional Fringe Benefits	0	0	18,000	18,000	0	19,000	19,000	0
046	Consultants	0	0	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	0	0	35,000	35,000	0	35,000	35,000	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	0	0	71,410	71,410	0	75,299	75,299	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	0	7,500	7,500	0	7,500	7,500	0
072	Grants-Federal	0	0	27,707,350	27,707,350	0	13,692,700	13,692,700	0
080	Out-Of State Travel	0	0	25,950	25,950	0	19,550	19,550	0
102	Contracts for program services	0	0	2,750,000	2,750,000	0	1,250,000	1,250,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>30,955,935</b>	<b>30,955,935</b>	<b>0</b>	<b>15,419,738</b>	<b>15,419,738</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOLS									
000 Federal Funds	0	0	30,955,935	30,955,935	0	15,419,738	15,419,738	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 567010        EDUCATION ANALYTICS & RESOURCE  
**ORGANIZATION:** 2450     CHARTER SCHOOLS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		0	0	30,955,935	30,955,935	0	15,419,738	15,419,738	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 567010        EDUCATION ANALYTICS & RESOURCE  
**ORGANIZATION:** 3064     NH BUILDING AUTHORITY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY</b>									
	General Fund	0	0	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010       **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 3300    **YOUTH RISK BEHAVIOR SURVEY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	74,319	74,319	0	78,323	78,323	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	0	0	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	0	0	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	0	0	2,250	2,250	0	2,750	2,750	0
039	Telecommunications	0	0	640	640	0	720	720	0
040	Indirect Costs	0	0	9,500	9,500	0	10,100	10,100	0
041	Audit Fund Set Aside	0	0	200	200	0	250	250	0
042	Additional Fringe Benefits	0	0	8,000	8,000	0	8,500	8,500	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	48,071	48,071	0	50,628	50,628	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	2,375	2,375	0	2,375	2,375	0
085	Interagency Transfers out of F	0	0	0	0	0	20,000	20,000	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>165,662</b>	<b>165,662</b>	<b>0</b>	<b>194,676</b>	<b>194,676</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR YOUTH RISK BEHAVIOR SURVEY									
000 Federal Funds	0	0	165,662	165,662	0	194,676	194,676	0	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>165,662</b>	<b>165,662</b>	<b>0</b>	<b>194,676</b>	<b>194,676</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 7128    **STATE LONGITUDINAL DATA SYSMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	100	100	100	0	100	100	0
027	Transfers To Oit	0	14,000	17,427	17,427	0	20,102	20,102	0
028	Transfers To General Services	0	4,112	9,801	9,801	0	10,016	10,016	0
029	Intra-Agency Transfers	0	5,500	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	0	10,000	100	100	0	100	100	0
037	Technology - Hardware	0	4,500	100	100	0	100	100	0
038	Technology - Software	0	112,000	112,000	112,000	0	112,000	112,000	0
039	Telecommunications	0	1,654	2,251	2,251	0	1,960	1,960	0
040	Indirect Costs	0	44,107	49,000	49,000	0	42,000	42,000	0
041	Audit Fund Set Aside	0	1,092	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	0	49,307	47,500	47,500	0	42,000	42,000	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	98,773	100,000	100,000	0	100,000	100,000	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	0	280,508	349,461	349,461	0	291,297	291,297	0
060	Benefits	0	244,062	212,122	212,122	0	172,865	172,865	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	10,000	25,000	25,000	0	100,000	100,000	0
080	Out-Of State Travel	0	5,000	7,875	7,875	0	7,875	7,875	0
102	Contracts for program services	0	204,818	275,000	275,000	0	350,000	350,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,092,233</b>	<b>1,217,437</b>	<b>1,217,437</b>	<b>0</b>	<b>1,260,115</b>	<b>1,260,115</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE LONGITUDINAL DATA SYSMS									
000 Federal Funds	0	1,092,233	1,217,437	1,217,437	0	1,260,115	1,260,115	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 567010      **EDUCATION ANALYTICS & RESOURCE**  
**ORGANIZATION:** 7128    **STATE LONGITUDINAL DATA SYSMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	<b>TOTAL FUNDS</b>	0	1,092,233	1,217,437	1,217,437	0	1,260,115	1,260,115	0

**ACTIVITY 567010        EDUCATION ANALYTICS & RESOURCE**

<b>TOTAL EXPENSES</b>	<b>2,532,764</b>	<b>8,513,598</b>	<b>37,782,636</b>	<b>37,782,636</b>	<b>0</b>	<b>22,423,202</b>	<b>22,423,202</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS &amp; RESOURCE</b>								
FEDERAL FUNDS	766,091	3,051,596	34,046,710	34,046,710	0	18,598,455	18,598,455	0
GENERAL FUND	1,471,057	4,939,776	3,407,668	3,407,668	0	3,479,415	3,479,415	0
OTHER FUNDS	295,616	522,226	328,258	328,258	0	345,332	345,332	0
<b>TOTAL FUNDS</b>	<b>2,532,764</b>	<b>8,513,598</b>	<b>37,782,636</b>	<b>37,782,636</b>	<b>0</b>	<b>22,423,202</b>	<b>22,423,202</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 1859    **CAREER SCHOOL LICENSING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	66,084	44,830	41,872	41,872	0	45,366	45,366	0
018	Overtime	0	2,000	0	0	0	0	0	0
020	Current Expenses	1,728	3,600	3,120	3,120	0	3,680	3,680	0
021	Food Institutions	0	300	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	600	0	0	0	0	0	0
027	Transfers To Oit	3,764	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	4,048	2,708	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	20	500	300	300	0	300	300	0
030	Equipment New/Replacement	783	500	5,000	5,000	0	150	150	0
037	Technology - Hardware	356	2,500	2,300	2,300	0	2,300	2,300	0
038	Technology - Software	0	2,250	300	300	0	350	350	0
039	Telecommunications	1,176	1,175	1,258	1,258	0	1,460	1,460	0
040	Indirect Costs	7,480	9,522	9,902	9,902	0	10,148	10,148	0
042	Additional Fringe Benefits	6,175	4,885	8,568	8,568	0	8,825	8,825	0
050	Personal Service-Temp/Appointe	0	39,416	40,457	40,457	0	41,671	41,671	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	125	125	0
060	Benefits	35,612	42,609	47,093	47,093	0	48,480	48,480	0
066	Employee training	0	1,000	5,750	5,750	0	5,250	5,250	0
067	Training of Providers	0	1,000	1,000	1,000	0	1,000	1,000	0
068	Remuneration	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	365	2,750	1,950	1,950	0	1,950	1,950	0
080	Out-Of State Travel	0	4,250	4,250	4,250	0	4,250	4,250	0
102	Contracts for program services	27,883	9,000	5,000	5,000	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>155,474</b>	<b>181,219</b>	<b>186,127</b>	<b>186,127</b>	<b>0</b>	<b>184,035</b>	<b>184,035</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING									
003	Revolving Funds	155,474	181,219	186,127	186,127	0	184,035	184,035	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 566510       EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION:** 1859    CAREER SCHOOL LICENSING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		155,474	181,219	186,127	186,127	0	184,035	184,035	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 1860    **VETERANS EDUCATION SERVICES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	81,634	113,310	116,498	116,498	0	121,064	121,064	0
020	Current Expenses	67	2,300	1,100	1,100	0	1,100	1,100	0
021	Food Institutions	0	500	0	0	0	0	0	0
026	Organizational Dues	600	600	500	500	0	550	550	0
027	Transfers To Oit	4,343	11,248	7,813	7,813	0	9,076	9,076	0
028	Transfers To General Services	3,028	5,416	4,300	4,300	0	4,258	4,258	0
029	Intra-Agency Transfers	52	250	25	25	0	25	25	0
030	Equipment New/Replacement	0	200	100	100	0	100	100	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	175	100	100	0	100	100	0
039	Telecommunications	1,104	1,640	1,796	1,796	0	2,080	2,080	0
040	Indirect Costs	8,996	12,840	13,998	13,998	0	14,390	14,390	0
041	Audit Fund Set Aside	165	218	237	237	0	244	244	0
042	Additional Fringe Benefits	9,227	11,038	12,831	12,831	0	13,216	13,216	0
050	Personal Service-Temp/Appointe	0	2,769	1,000	1,000	0	1,000	1,000	0
060	Benefits	41,523	73,691	71,459	71,459	0	74,897	74,897	0
070	In-State Travel Reimbursement	312	1,950	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	1,463	4,550	4,000	4,000	0	4,000	4,000	0
<b>TOTAL EXPENSES</b>		<b>152,514</b>	<b>242,795</b>	<b>237,357</b>	<b>237,357</b>	<b>0</b>	<b>247,700</b>	<b>247,700</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES</b>									
000	Federal Funds	152,514	242,795	237,357	237,357	0	247,700	247,700	0
<b>TOTAL FUNDS</b>		<b>152,514</b>	<b>242,795</b>	<b>237,357</b>	<b>237,357</b>	<b>0</b>	<b>247,700</b>	<b>247,700</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 1885    **VETERANS ED SERVICES-STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	1,350	1,350	0	1,350	1,350	0
026	Organizational Dues	0	0	250	250	0	250	250	0
029	Intra-Agency Transfers	0	0	25	25	0	25	25	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	0	0	315	315	0	365	365	0
066	Employee training	0	0	525	525	0	225	225	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>8,065</b>	<b>8,065</b>	<b>0</b>	<b>7,815</b>	<b>7,815</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VETERANS ED SERVICES-STATE</b>									
	General Fund	0	0	8,065	8,065	0	7,815	7,815	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>8,065</b>	<b>8,065</b>	<b>0</b>	<b>7,815</b>	<b>7,815</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 566510       **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 1864    **SCHOLARSHIPS FOR ORPHANS OF VE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	0	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VE	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
General Fund	0	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

			Class 107 The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veterans natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246)		Class 107 The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veterans natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246)
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 566510        EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION:** 1865     NEW ENGLAND BOARD OF HIGHER ED

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	147,000	147,000	147,000	147,000	0	147,000	147,000	0
	<b>TOTAL EXPENSES</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>147,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED</b>									
	General Fund	147,000	147,000	147,000	147,000	0	147,000	147,000	0
	<b>TOTAL FUNDS</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>147,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056          **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 6777    **HIGHER ED/TRANSCRIPT ADMIN FEES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	101,947	40,200	41,321	41,321	0	43,531	43,531	0
020	Current Expenses	3,601	3,600	3,600	3,600	0	3,800	3,800	0
021	Food Institutions	0	200	0	0	0	0	0	0
026	Organizational Dues	2,114	2,700	2,575	2,575	0	3,000	3,000	0
027	Transfers To Oit	2,703	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	2,358	2,708	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	102	225	300	300	0	300	300	0
030	Equipment New/Replacement	0	100	500	500	0	100	100	0
037	Technology - Hardware	0	1,500	2,300	2,300	0	100	100	0
038	Technology - Software	0	100	150	150	0	150	150	0
039	Telecommunications	391	580	538	538	0	620	620	0
040	Indirect Costs	11,487	7,906	6,492	6,492	0	6,860	6,860	0
042	Additional Fringe Benefits	10,632	4,193	4,797	4,797	0	5,042	5,042	0
050	Personal Service-Temp/Appointe	0	28,565	4,667	4,667	0	4,807	4,807	0
057	Books, Periodicals, Subscripti	386	450	480	480	0	530	530	0
060	Benefits	58,457	31,290	30,628	30,628	0	32,167	32,167	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	825	825	825	0	825	825	0
080	Out-Of State Travel	0	6,825	6,825	6,825	0	6,825	6,825	0
102	Contracts for program services	84,000	35,000	54,000	54,000	0	54,000	54,000	0
235	Transcription Services	0	800	800	800	0	800	800	0
<b>TOTAL EXPENSES</b>		<b>278,178</b>	<b>173,391</b>	<b>168,105</b>	<b>168,105</b>	<b>0</b>	<b>171,487</b>	<b>171,487</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HIGHER ED/TRANSCRIPT ADMI FEES									
007	Agency Income	233,593	116,680	112,200	112,200	0	115,593	115,593	0
009	Agency Income	44,585	56,711	55,905	55,905	0	55,894	55,894	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 566510       EDUCATOR SUPPORT & HIGHER ED  
**ORGANIZATION:** 6777    HIGHER ED/TRANSCRPT ADMIN FEES

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		278,178	173,391	168,105	168,105	0	171,487	171,487	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 566510       **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 8679    **HIGHER EDUCATION COMMISSION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	68,466	70,452	70,452	70,452	0	74,586	74,586	0
011	Personal Services-Unclassified	73,997	93,655	93,655	93,655	0	97,256	97,256	0
020	Current Expenses	1,470	2,050	2,600	2,600	0	2,600	2,600	0
026	Organizational Dues	2,400	2,700	2,400	2,400	0	2,800	2,800	0
029	Intra-Agency Transfers	34	100	250	250	0	250	250	0
030	Equipment New/Replacement	0	500	500	500	0	100	100	0
037	Technology - Hardware	0	100	600	600	0	100	100	0
038	Technology - Software	0	200	300	300	0	300	300	0
039	Telecommunications	1,449	2,075	2,516	2,516	0	2,920	2,920	0
050	Personal Service-Temp/Appointe	0	36,000	8,313	8,313	0	8,563	8,563	0
057	Books, Periodicals, Subscripti	0	675	450	450	0	500	500	0
060	Benefits	58,312	73,638	82,299	82,299	0	86,223	86,223	0
065	Board Expenses	0	300	0	0	0	0	0	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	19	1,325	1,325	1,325	0	1,325	1,325	0
080	Out-Of State Travel	0	2,600	2,600	2,600	0	2,600	2,600	0
102	Contracts for program services	0	0	100	100	0	100	100	0
235	Transcription Services	0	500	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>206,147</b>	<b>288,370</b>	<b>269,860</b>	<b>269,860</b>	<b>0</b>	<b>281,723</b>	<b>281,723</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION									
General Fund	206,147	288,370	269,860	269,860	0	281,723	281,723	0	0
<b>TOTAL FUNDS</b>	<b>206,147</b>	<b>288,370</b>	<b>269,860</b>	<b>269,860</b>	<b>0</b>	<b>281,723</b>	<b>281,723</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	1,905,923	950,100	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>1,905,923</b>	<b>950,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DUAL &amp; CONCURRENT ENROLLMENT</b>								
	General Fund	1,905,923	950,100	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>1,905,923</b>	<b>950,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	402,399	493,437	581,545	585,890	4,345	618,796	622,875	4,079
018	Overtime	25,826	3,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	33,690	45,700	36,250	42,250	6,000	41,250	47,000	5,750
021	Food Institutions	2,515	500	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	1,547	1,750	2,100	2,100	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	1,000	0	0	0	0	0	0
026	Organizational Dues	11,540	12,800	12,000	12,000	0	12,500	12,500	0
027	Transfers To Oit	80,476	123,394	72,923	104,000	31,077	80,281	108,500	28,219
028	Transfers To General Services	21,229	24,374	26,953	36,000	9,047	27,544	45,000	17,456
029	Intra-Agency Transfers	88	200	300	300	0	360	360	0
030	Equipment New/Replacement	61,925	1,000	500	2,500	2,000	500	500	0
037	Technology - Hardware	12,277	6,000	4,000	6,500	2,500	2,000	2,000	0
038	Technology - Software	2,185	3,500	2,100	2,275	175	2,100	2,300	200
039	Telecommunications	7,429	10,760	10,407	11,664	1,257	12,038	13,497	1,459
040	Indirect Costs	59,240	71,224	83,570	98,524	14,954	86,223	103,927	17,704
042	Additional Fringe Benefits	44,643	51,702	73,117	86,212	13,095	75,233	90,504	15,271
049	Transfer to Other State Agenci	0	0	9,777	9,777	0	10,126	10,126	0
050	Personal Service-Temp/Appointe	67,399	88,749	138,987	215,686	76,699	143,156	219,856	76,700
057	Books, Periodicals, Subscripti	518	100	625	775	150	725	900	175
060	Benefits	222,799	300,559	395,424	397,891	2,467	416,055	417,598	1,543
065	Board Expenses	2,993	11,000	4,000	4,000	0	4,000	4,000	0
066	Employee training	5,616	2,500	12,000	15,000	3,000	11,500	14,500	3,000
070	In-State Travel Reimbursement	813	4,400	4,400	4,900	500	4,400	4,900	500
073	Grants-Non Federal	7,600	0	0	0	0	0	0	0
080	Out-Of State Travel	8,976	10,030	19,000	21,500	2,500	19,000	21,500	2,500
102	Contracts for program services	288,809	175,000	196,700	313,700	117,000	196,700	324,280	127,580
235	Transcription Services	0	0	10,600	10,600	0	10,600	10,600	0
<b>TOTAL EXPENSES</b>		<b>1,372,532</b>	<b>1,442,679</b>	<b>1,725,278</b>	<b>2,012,044</b>	<b>286,766</b>	<b>1,805,587</b>	<b>2,107,723</b>	<b>302,136</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING</b>									
	009 Agency Income	1,372,532	1,442,679	1,725,278	2,012,044	286,766	1,805,587	2,107,723	302,136
	<b>TOTAL FUNDS</b>	<b>1,372,532</b>	<b>1,442,679</b>	<b>1,725,278</b>	<b>2,012,044</b>	<b>286,766</b>	<b>1,805,587</b>	<b>2,107,723</b>	<b>302,136</b>

				<p>Class 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.</p>	<p>Class 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.</p>
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056          **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 9011    **TEACHERS COMPETENCE FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
107	Scholarships & Grants	1,807	6,000	6,000	6,000	0	6,000	6,000	0
<b>TOTAL EXPENSES</b>		<b>1,807</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
003 Revolving Funds	1,807	6,000	6,000    6,000    0	6,000    6,000    0
<b>TOTAL FUNDS</b>	<b>1,807</b>	<b>6,000</b>	<b>6,000    6,000    0</b>	<b>6,000    6,000    0</b>

			Class 107 - For the biennium ending June 30, 2023, the income received in teachers Competence Fund shall not lapse and if income is in excess of the appropriation author, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-A	Class 107 - For the biennium ending June 30, 2023, the income received in teachers Competence Fund shall not lapse and if income is in excess of the appropriation author, shall be made available with the approval of Governor and Council for the sole purpose of providing support for any activity calculated to increase the professional competence of the teachers of New Hampshire. RSA 186:7-A
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 9012   **HARRIET L. HUNTRESS FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	1,500	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND									
003	Revolving Funds	0	1,500	1,500	1,500	0	1,500	1,500	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

				003 The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.			003 The income received in the Harriet L. Huntress Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing aid to needy residents of the State of New Hampshire who are students in any of the state normal schools.	
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 566510      **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 9014    **HATTIE E.F. LIVESEY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	0	1,000	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND						
003 Revolving Funds	0	1,000	1,000	1,000	0	1,000
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 566510       **EDUCATOR SUPPORT & HIGHER ED**  
**ORGANIZATION:** 9014    **HATTIE E.F. LIVESEY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**ACTIVITY 566510            EDUCATOR SUPPORT & HIGHER ED**

<b>TOTAL EXPENSES</b>	<b>4,219,575</b>	<b>3,444,054</b>	<b>2,760,292</b>	<b>3,047,058</b>	<b>286,766</b>	<b>2,863,847</b>	<b>3,165,983</b>	<b>302,136</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT &amp; HIGHER ED</b>								
FEDERAL FUNDS	152,514	242,795	237,357	237,357	0	247,700	247,700	0
GENERAL FUND	2,259,070	1,395,470	434,925	434,925	0	446,538	446,538	0
OTHER FUNDS	1,807,991	1,805,789	2,088,010	2,374,776	286,766	2,169,609	2,471,745	302,136
<b>TOTAL FUNDS</b>	<b>4,219,575</b>	<b>3,444,054</b>	<b>2,760,292</b>	<b>3,047,058</b>	<b>286,766</b>	<b>2,863,847</b>	<b>3,165,983</b>	<b>302,136</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 6401    **LEARNER SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	86,484	187,259	244,511	244,511	0	258,537	258,537	0
011	Personal Services-Unclassified	62,522	108,149	77,609	77,609	0	85,488	85,488	0
020	Current Expenses	3,754	11,138	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	2,300	100	1,575	1,575	0	1,575	1,575	0
029	Intra-Agency Transfers	559	1,000	700	700	0	700	700	0
030	Equipment New/Replacement	170	2,500	500	500	0	500	500	0
037	Technology - Hardware	0	3,000	3,350	3,350	0	1,850	1,850	0
038	Technology - Software	384	500	900	900	0	1,050	1,050	0
039	Telecommunications	2,478	3,750	4,128	4,128	0	4,659	4,659	0
050	Personal Service-Temp/Appointe	7,779	52,500	2,000	2,000	0	2,000	2,000	0
057	Books, Periodicals, Subscripti	57	300	350	350	0	375	375	0
060	Benefits	66,749	132,245	209,402	209,402	0	221,581	221,581	0
066	Employee training	245	1,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	4,850	4,750	4,750	0	4,750	4,750	0
080	Out-Of State Travel	616	6,000	8,500	8,500	0	8,500	8,500	0
102	Contracts for program services	0	100,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>234,097</b>	<b>614,491</b>	<b>563,775</b>	<b>563,775</b>	<b>0</b>	<b>597,065</b>	<b>597,065</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT</b>									
General Fund		234,097	614,491	563,775	563,775	0	597,065	597,065	0
<b>TOTAL FUNDS</b>		<b>234,097</b>	<b>614,491</b>	<b>563,775</b>	<b>563,775</b>	<b>0</b>	<b>597,065</b>	<b>597,065</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 7534    **NH SCHOLARS PROGRAM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	22,388	100,100	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>22,388</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH SCHOLARS PROGRAM</b>									
	General Fund	22,388	100,100	0	0	0	0	0	0
	<b>TOTAL FUNDS</b>	<b>22,388</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2502    **DIGITAL LITERACY FOR EDUCATORS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	2,523	800	800	800	0	800	800	0
026	Organizational Dues	0	7,500	7,500	7,500	0	7,500	7,500	0
029	Intra-Agency Transfers	21	50	50	50	0	50	50	0
038	Technology - Software	801	3,750	3,750	3,750	0	3,750	3,750	0
040	Indirect Costs	199	630	631	631	0	631	631	0
070	In-State Travel Reimbursement	241	500	500	500	0	500	500	0
080	Out-Of State Travel	1,214	1,200	1,200	1,200	0	1,200	1,200	0
102	Contracts for program services	5,000	75,000	85,000	85,000	0	85,000	85,000	0
<b>TOTAL EXPENSES</b>		<b>9,999</b>	<b>89,430</b>	<b>99,431</b>	<b>99,431</b>	<b>0</b>	<b>99,431</b>	<b>99,431</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIGITAL LITERACY FOR EDUCATORS</b>									
009	Agency Income	9,999	89,430	99,431	99,431	0	99,431	99,431	0
<b>TOTAL FUNDS</b>		<b>9,999</b>	<b>89,430</b>	<b>99,431</b>	<b>99,431</b>	<b>0</b>	<b>99,431</b>	<b>99,431</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2503    **INSTRUCTIONAL SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	290,887	317,483	138,205	138,205	0	145,690	145,690	0
020	Current Expenses	5,169	910	1,100	1,100	0	1,100	1,100	0
026	Organizational Dues	0	1,550	100	100	0	100	100	0
029	Intra-Agency Transfers	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	100	250	250	0	250	250	0
037	Technology - Hardware	10	1,500	250	250	0	250	250	0
038	Technology - Software	0	100	600	600	0	700	700	0
039	Telecommunications	2,030	3,504	1,796	1,796	0	2,080	2,080	0
057	Books, Periodicals, Subscripti	0	300	100	100	0	100	100	0
060	Benefits	136,436	166,603	81,694	81,694	0	86,061	86,061	0
066	Employee training	330	1,500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,742	2,500	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	1,934	8,900	100	100	0	100	100	0
102	Contracts for program services	0	215,000	90,000	90,000	0	90,000	90,000	0
230	Interpreter Services	0	1,500	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>438,538</b>	<b>721,650</b>	<b>317,645</b>	<b>317,645</b>	<b>0</b>	<b>329,881</b>	<b>329,881</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT									
General Fund	438,538	721,650	317,645	317,645	0	329,881	329,881	0	0
<b>TOTAL FUNDS</b>	<b>438,538</b>	<b>721,650</b>	<b>317,645</b>	<b>317,645</b>	<b>0</b>	<b>329,881</b>	<b>329,881</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2504   **IDEA-SPECIAL ED-ELEM/SEC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,054,617	1,360,617	1,219,752	1,219,752	0	1,300,559	1,300,559	0
020	Current Expenses	20,753	74,960	44,500	44,500	0	48,500	48,500	0
021	Food Institutions	1,057	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	10,386	21,500	11,000	11,000	0	11,000	11,000	0
027	Transfers To Oit	159,807	270,301	156,342	156,342	0	175,740	175,740	0
028	Transfers To General Services	64,729	74,003	73,986	73,986	0	75,611	75,611	0
029	Intra-Agency Transfers	52,153	52,362	55,000	55,000	0	60,000	60,000	0
030	Equipment New/Replacement	13,155	11,440	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	11,992	9,000	18,000	18,000	0	18,000	18,000	0
038	Technology - Software	11,556	513,930	797,165	797,165	0	819,251	819,251	0
039	Telecommunications	16,044	22,700	22,470	22,470	0	25,590	25,590	0
040	Indirect Costs	118,351	192,154	181,300	181,300	0	189,000	189,000	0
041	Audit Fund Set Aside	44,935	55,561	55,000	55,000	0	56,000	56,000	0
042	Additional Fringe Benefits	109,992	144,195	150,000	150,000	0	160,000	160,000	0
046	Consultants	21,978	45,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	40,356	142,694	80,000	80,000	0	80,000	80,000	0
057	Books, Periodicals, Subscripti	384	2,000	2,500	2,500	0	2,500	2,500	0
059	Temp Full Time	0	55,556	127,581	127,581	0	132,487	132,487	0
060	Benefits	603,625	902,780	858,820	858,820	0	910,593	910,593	0
066	Employee training	1,790	8,100	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	9,244	27,800	28,200	28,200	0	28,200	28,200	0
072	Grants-Federal	45,632,840	46,543,858	47,848,500	47,848,500	0	49,250,800	49,250,800	0
080	Out-Of State Travel	43,491	61,400	66,100	66,100	0	66,100	66,100	0
102	Contracts for program services	2,809,441	5,140,000	2,250,300	2,250,300	0	2,250,300	2,250,300	0
230	Interpreter Services	966	3,000	13,000	13,000	0	13,000	13,000	0
<b>TOTAL EXPENSES</b>		<b>50,853,642</b>	<b>55,737,411</b>	<b>54,089,516</b>	<b>54,089,516</b>	<b>0</b>	<b>55,703,231</b>	<b>55,703,231</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT  
**AGENCY:** 056      EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2504      IDEA-SPECIAL ED-ELEM/SEC

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC</b>									
	000 Federal Funds	50,853,642	55,737,411	54,089,516	54,089,516	0	55,703,231	55,703,231	0
	<b>TOTAL FUNDS</b>	<b>50,853,642</b>	<b>55,737,411</b>	<b>54,089,516</b>	<b>54,089,516</b>	<b>0</b>	<b>55,703,231</b>	<b>55,703,231</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2505    **IDEA- SPECIAL ED-PRESCHOOL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	13,192	84,094	131,310	131,310	0	142,213	142,213	0
020	Current Expenses	1,003	0	100	100	0	100	100	0
027	Transfers To Oit	2,703	5,624	8,713	8,713	0	10,051	10,051	0
028	Transfers To General Services	2,359	2,708	4,900	4,900	0	5,008	5,008	0
029	Intra-Agency Transfers	7,396	39,338	13,500	13,500	0	16,000	16,000	0
039	Telecommunications	842	700	1,600	1,600	0	1,780	1,780	0
040	Indirect Costs	0	10,668	15,300	15,300	0	16,500	16,500	0
041	Audit Fund Set Aside	1,619	2,005	1,700	1,700	0	1,700	1,700	0
042	Additional Fringe Benefits	1,388	8,897	14,000	14,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	13,896	0	0	0	0	0	0
060	Benefits	2,597	50,676	80,154	80,154	0	85,280	85,280	0
072	Grants-Federal	1,335,688	1,335,000	1,219,944	1,219,944	0	1,256,543	1,256,543	0
102	Contracts for program services	82,992	450,000	125,000	125,000	0	125,000	125,000	0
<b>TOTAL EXPENSES</b>		<b>1,451,779</b>	<b>2,003,606</b>	<b>1,616,221</b>	<b>1,616,221</b>	<b>0</b>	<b>1,675,175</b>	<b>1,675,175</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IDEA- SPECIAL ED-PRESCHOOL</b>									
000	Federal Funds	1,451,779	2,003,606	1,616,221	1,616,221	0	1,675,175	1,675,175	0
<b>TOTAL FUNDS</b>		<b>1,451,779</b>	<b>2,003,606</b>	<b>1,616,221</b>	<b>1,616,221</b>	<b>0</b>	<b>1,675,175</b>	<b>1,675,175</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2506   **STATE PROF DEVELOPMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	42,142	40,574	41,321	41,321	0	43,876	43,876	0
020	Current Expenses	2,985	9,150	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	5,405	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	2,359	2,708	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	3,098	6,770	4,000	4,000	0	4,500	4,500	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	2,309	1,500	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	400	100	100	0	100	100	0
039	Telecommunications	1,096	1,700	1,575	1,575	0	1,780	1,780	0
040	Indirect Costs	9,466	15,639	9,300	9,300	0	9,900	9,900	0
041	Audit Fund Set Aside	1,043	963	1,100	1,100	0	1,100	1,100	0
042	Additional Fringe Benefits	4,395	4,232	7,100	7,100	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	44,610	94,444	26,000	26,000	0	26,000	26,000	0
057	Books, Periodicals, Subscripti	4,000	4,100	4,000	4,000	0	4,000	4,000	0
060	Benefits	42,120	77,128	45,665	45,665	0	47,900	47,900	0
066	Employee training	0	500	100	100	0	100	100	0
070	In-State Travel Reimbursement	213	3,100	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	467,573	677,000	100	100	0	100	100	0
080	Out-Of State Travel	1,179	5,500	6,350	6,350	0	6,350	6,350	0
102	Contracts for program services	51,238	13,000	868,000	868,000	0	868,000	868,000	0
<b>TOTAL EXPENSES</b>		<b>685,231</b>	<b>964,132</b>	<b>1,030,618</b>	<b>1,030,618</b>	<b>0</b>	<b>1,037,836</b>	<b>1,037,836</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STATE PROF DEVELOPMENT									
000	Federal Funds	685,231	964,132	1,030,618	1,030,618	0	1,037,836	1,037,836	0
<b>TOTAL FUNDS</b>		<b>685,231</b>	<b>964,132</b>	<b>1,030,618</b>	<b>1,030,618</b>	<b>0</b>	<b>1,037,836</b>	<b>1,037,836</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 3014    **SPECIAL EDUCATION-STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	41,356	52,868	53,445	53,445	0	57,562	57,562	0
050	Personal Service-Temp/Appointe	43,025	68,016	66,000	66,000	0	66,000	66,000	0
060	Benefits	22,737	32,266	35,304	35,304	0	36,737	36,737	0
607	Statewide Special Education	62,735	100,000	50,000	50,000	0	50,000	50,000	0
<b>TOTAL EXPENSES</b>		<b>169,853</b>	<b>253,150</b>	<b>204,749</b>	<b>204,749</b>	<b>0</b>	<b>210,299</b>	<b>210,299</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-STATE</b>									
	General Fund	169,853	253,150	204,749	204,749	0	210,299	210,299	0
<b>TOTAL FUNDS</b>		<b>169,853</b>	<b>253,150</b>	<b>204,749</b>	<b>204,749</b>	<b>0</b>	<b>210,299</b>	<b>210,299</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 3015    **COURT ORDERED PLACEMENTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	10,200	10,574	11,000	11,000	0	11,000	11,000	0
060	Benefits	3,810	4,076	3,999	3,999	0	4,000	4,000	0
602	State Fund Non-Match	3,281,971	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
				These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the States obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.			These funds shall not be transferred or expended for any other purpose and shall not lapse. Reference RSA 186-C:19-B. In addition, if the total amount of court ordered placements required exceeds the amount appropriated to the Department for court ordered placements, the Governor is authorized to draw a warrant for such sum to satisfy the States obligation under this section. The Governor is authorized to draw a warrant for said sum from funds not otherwise appropriated.		
<b>TOTAL EXPENSES</b>		<b>3,295,981</b>	<b>2,014,650</b>	<b>2,014,999</b>	<b>2,014,999</b>	<b>0</b>	<b>2,015,000</b>	<b>2,015,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS</b>									
General Fund		3,295,981	2,014,650	2,014,999	2,014,999	0	2,015,000	2,015,000	0
<b>TOTAL FUNDS</b>		<b>3,295,981</b>	<b>2,014,650</b>	<b>2,014,999</b>	<b>2,014,999</b>	<b>0</b>	<b>2,015,000</b>	<b>2,015,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056          **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2508   **PROJECT AWARE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	30,225	30,225	0	32,457	32,457	0
020	Current Expenses	14,329	100	11,800	11,800	0	11,800	11,800	0
021	Food Institutions	0	0	500	500	0	500	500	0
027	Transfers To Oit	4,604	0	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	3,663	0	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	6,664	100	6,000	6,000	0	6,500	6,500	0
030	Equipment New/Replacement	610	0	100	100	0	100	100	0
037	Technology - Hardware	0	0	2,000	2,000	0	100	100	0
038	Technology - Software	0	0	14,800	14,800	0	14,800	14,800	0
039	Telecommunications	1,395	300	1,075	1,075	0	1,240	1,240	0
040	Indirect Costs	10,416	1,928	11,305	11,305	0	11,852	11,852	0
041	Audit Fund Set Aside	1,264	333	2,164	2,164	0	2,171	2,171	0
042	Additional Fringe Benefits	10,412	0	9,237	9,237	0	9,893	9,893	0
050	Personal Service-Temp/Appointe	10,745	25,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
059	Temp Full Time	77,874	0	58,333	58,333	0	62,394	62,394	0
060	Benefits	40,578	6,808	48,094	48,094	0	48,836	48,836	0
070	In-State Travel Reimbursement	1,200	100	3,550	3,550	0	3,550	3,550	0
072	Grants-Federal	942,577	300,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
080	Out-Of State Travel	785	0	9,050	9,050	0	9,050	9,050	0
102	Contracts for program services	51,186	0	750,000	750,000	0	750,000	750,000	0
<b>TOTAL EXPENSES</b>		<b>1,178,302</b>	<b>334,669</b>	<b>2,165,140</b>	<b>2,165,140</b>	<b>0</b>	<b>2,172,873</b>	<b>2,172,873</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE									
000 Federal Funds	1,178,302	334,669	2,165,140	2,165,140	0	2,172,873	2,172,873	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT  
**AGENCY:** 056      EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2508      PROJECT AWARE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,178,302	334,669	2,165,140	2,165,140	0	2,172,873	2,172,873	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 5060    **SYSTEM OF CARE GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	48,806	245,643	69,750	69,750	0	74,682	74,682	0
020	Current Expenses	4,837	1,000	3,800	3,800	0	3,800	3,800	0
021	Food Institutions	0	0	500	500	0	500	500	0
027	Transfers To Oit	10,810	44,992	21,783	21,783	0	25,128	25,128	0
028	Transfers To General Services	9,435	21,666	12,251	12,251	0	12,520	12,520	0
029	Intra-Agency Transfers	4,126	8,215	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	401	0	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	2,128	0	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	0	1,900	100	100	0	100	100	0
039	Telecommunications	3,255	7,800	2,150	2,150	0	2,479	2,479	0
040	Indirect Costs	3,434	57,915	37,052	37,052	0	39,011	39,011	0
041	Audit Fund Set Aside	2,446	2,839	2,442	2,442	0	2,475	2,475	0
042	Additional Fringe Benefits	7,572	50,357	32,959	32,959	0	34,908	34,908	0
050	Personal Service-Temp/Appointe	0	16,640	29,917	29,917	0	30,815	30,815	0
057	Books, Periodicals, Subscripti	161	0	100	100	0	100	100	0
059	Temp Full Time	37,789	237,159	216,338	216,338	0	229,189	229,189	0
060	Benefits	46,475	268,493	177,296	177,296	0	183,389	183,389	0
066	Employee training	320	0	0	0	0	0	0	0
067	Training of Providers	0	25,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	860	6,850	9,150	9,150	0	9,150	9,150	0
072	Grants-Federal	2,098,430	1,641,000	1,002,000	1,002,000	0	1,002,000	1,002,000	0
080	Out-Of State Travel	6,232	16,700	9,750	9,750	0	9,750	9,750	0
085	Interagency Transfers out of F	0	0	800,000	800,000	0	800,000	800,000	0
102	Contracts for program services	0	210,000	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,287,517</b>	<b>2,864,169</b>	<b>2,442,338</b>	<b>2,442,338</b>	<b>0</b>	<b>2,474,996</b>	<b>2,474,996</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT</b>			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010       LEARNER SUPPORT  
**ORGANIZATION:** 5060    SYSTEM OF CARE GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	2,287,517	2,864,169	2,442,338	2,442,338	0	2,474,996	2,474,996	0
	<b>TOTAL FUNDS</b>	<b>2,287,517</b>	<b>2,864,169</b>	<b>2,442,338</b>	<b>2,442,338</b>	<b>0</b>	<b>2,474,996</b>	<b>2,474,996</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2171    **STUDENT WELLNESS-STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	121,773	121,773	0	131,087	131,087	0
020	Current Expenses	0	0	1,300	1,300	0	1,300	1,300	0
029	Intra-Agency Transfers	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	500	500	0
037	Technology - Hardware	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	2,515	2,515	0	2,920	2,920	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	1,001	1,001	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	0	0	56,406	56,406	0	60,031	60,031	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>190,394</b>	<b>190,394</b>	<b>0</b>	<b>202,739</b>	<b>202,739</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STUDENT WELLNESS-STATE</b>									
	General Fund	0	0	190,394	190,394	0	202,739	202,739	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>190,394</b>	<b>190,394</b>	<b>0</b>	<b>202,739</b>	<b>202,739</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2509   **TITLE I-A COMPENSATORY ED**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	201,350	410,660	241,078	241,078	0	257,334	257,334	0
020	Current Expenses	979	3,150	3,000	3,000	0	3,000	3,000	0
021	Food Institutions	0	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	349	300	350	350	0	350	350	0
027	Transfers To Oit	32,431	33,744	17,427	17,427	0	20,102	20,102	0
028	Transfers To General Services	14,153	16,249	9,801	9,801	0	10,016	10,016	0
029	Intra-Agency Transfers	47,305	55,275	63,250	63,250	0	63,250	63,250	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	3,000	3,400	3,400	0	3,400	3,400	0
038	Technology - Software	0	100	900	900	0	1,050	1,050	0
039	Telecommunications	2,877	4,894	2,151	2,151	0	2,480	2,480	0
040	Indirect Costs	0	51,301	33,666	33,666	0	34,496	34,496	0
041	Audit Fund Set Aside	43,361	49,826	46,609	46,609	0	46,623	46,623	0
042	Additional Fringe Benefits	15,794	45,524	28,955	28,955	0	29,824	29,824	0
050	Personal Service-Temp/Appointe	0	37,078	36,456	36,456	0	37,550	37,550	0
057	Books, Periodicals, Subscripti	0	350	500	500	0	550	550	0
060	Benefits	100,645	202,606	198,713	198,713	0	208,833	208,833	0
066	Employee training	0	1,500	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	500	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	433	8,750	4,250	4,250	0	4,250	4,250	0
072	Grants-Federal	40,267,044	48,000,000	45,675,000	45,675,000	0	45,675,000	45,675,000	0
080	Out-Of State Travel	5,259	9,700	10,000	10,000	0	10,000	10,000	0
085	Interagency Transfers out of F	0	30,000	0	0	0	0	0	0
102	Contracts for program services	262,615	0	295,000	295,000	0	295,000	295,000	0
230	Interpreter Services	0	1,000	100	100	0	100	100	0
235	Transcription Services	0	100	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>40,994,595</b>	<b>48,968,107</b>	<b>46,676,806</b>	<b>46,676,806</b>	<b>0</b>	<b>46,709,408</b>	<b>46,709,408</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2509    **TITLE I-A COMPENSATORY ED**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE I-A COMPENSATORY ED</b>									
	000 Federal Funds	40,994,595	48,968,107	46,676,806	46,676,806	0	46,709,408	46,709,408	0
	<b>TOTAL FUNDS</b>	<b>40,994,595</b>	<b>48,968,107</b>	<b>46,676,806</b>	<b>46,676,806</b>	<b>0</b>	<b>46,709,408</b>	<b>46,709,408</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2510    **TITLE II-A PROF DEVELOP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	112,938	83,195	83,495	83,495	0	86,683	86,683	0
020	Current Expenses	28	1,200	1,050	1,050	0	1,050	1,050	0
021	Food Institutions	0	300	0	0	0	0	0	0
026	Organizational Dues	5,668	450	500	500	0	500	500	0
027	Transfers To Oit	13,513	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	2,359	2,708	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	32,151	46,446	42,250	42,250	0	42,250	42,250	0
030	Equipment New/Replacement	0	100	400	400	0	100	100	0
037	Technology - Hardware	0	100	1,500	1,500	0	100	100	0
038	Technology - Software	0	100	300	300	0	350	350	0
039	Telecommunications	1,750	2,362	1,258	1,258	0	1,460	1,460	0
040	Indirect Costs	12,939	13,791	14,699	14,699	0	15,060	15,060	0
041	Audit Fund Set Aside	11,516	13,029	10,553	10,553	0	10,558	10,558	0
042	Additional Fringe Benefits	11,778	11,456	14,560	14,560	0	14,997	14,997	0
050	Personal Service-Temp/Appointe	0	26,336	52,554	52,554	0	54,131	54,131	0
057	Books, Periodicals, Subscripti	0	250	0	0	0	0	0	0
060	Benefits	49,361	53,927	66,158	66,158	0	68,172	68,172	0
066	Employee training	180	300	500	500	0	500	500	0
067	Training of Providers	0	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	934	1,850	1,850	1,850	0	1,850	1,850	0
072	Grants-Federal	9,155,039	12,000,000	10,137,000	10,137,000	0	10,137,500	10,137,500	0
080	Out-Of State Travel	7,133	5,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	45,457	750,000	123,000	123,000	0	123,000	123,000	0
<b>TOTAL EXPENSES</b>		<b>9,462,744</b>	<b>13,020,024</b>	<b>10,568,434</b>	<b>10,568,434</b>	<b>0</b>	<b>10,575,791</b>	<b>10,575,791</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TITLE II-A PROF DEVELOP									
000	Federal Funds	9,462,744	13,020,024	10,568,434	10,568,434	0	10,575,791	10,575,791	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010       LEARNER SUPPORT  
**ORGANIZATION:** 2510    TITLE II-A PROF DEVELOP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		9,462,744	13,020,024	10,568,434	10,568,434	0	10,575,791	10,575,791	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2511    **TITLE V-B RURAL/LOW INCOME SCH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	35,295	35,295	0	38,021	38,021	0
029	Intra-Agency Transfers	5,345	11,716	11,600	11,600	0	11,600	11,600	0
040	Indirect Costs	319	1,846	5,011	5,011	0	5,107	5,107	0
041	Audit Fund Set Aside	684	1,243	1,198	1,198	0	1,200	1,200	0
042	Additional Fringe Benefits	351	1,815	4,816	4,816	0	4,960	4,960	0
050	Personal Service-Temp/Appointe	3,375	17,402	1,000	1,000	0	1,000	1,000	0
060	Benefits	1,342	11,424	27,424	27,424	0	29,068	29,068	0
072	Grants-Federal	564,379	1,200,000	1,091,435	1,091,435	0	1,091,935	1,091,935	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>575,795</b>	<b>1,245,446</b>	<b>1,187,779</b>	<b>1,187,779</b>	<b>0</b>	<b>1,192,891</b>	<b>1,192,891</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE V-B RURAL/LOW INCOME SCH</b>									
000	Federal Funds	575,795	1,245,446	1,187,779	1,187,779	0	1,192,891	1,192,891	0
<b>TOTAL FUNDS</b>		<b>575,795</b>	<b>1,245,446</b>	<b>1,187,779</b>	<b>1,187,779</b>	<b>0</b>	<b>1,192,891</b>	<b>1,192,891</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2512    **TITLE I-C MIGRANT EDUCATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	80,700	77,709	80,970	80,970	0	84,015	84,015	0
020	Current Expenses	475	1,520	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	100	0	0	0	0	0	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	8,108	16,872	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	4,718	5,416	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	4,211	7,000	5,500	5,500	0	6,000	6,000	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	1,511	1,500	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,495	2,440	1,978	1,978	0	2,300	2,300	0
040	Indirect Costs	9,046	10,048	9,558	9,558	0	9,992	9,992	0
041	Audit Fund Set Aside	194	284	274	274	0	282	282	0
042	Additional Fringe Benefits	8,437	8,106	8,628	8,628	0	8,951	8,951	0
050	Personal Service-Temp/Appointe	0	1,387	1,750	1,750	0	1,803	1,803	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
060	Benefits	35,824	47,296	38,477	38,477	0	40,195	40,195	0
066	Employee training	0	100	200	200	0	200	200	0
070	In-State Travel Reimbursement	3,330	2,100	6,100	6,100	0	6,600	6,600	0
072	Grants-Federal	2,608	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	2,200	2,200	2,200	0	2,200	2,200	0
082	Grants-Education	18,750	0	0	0	0	0	0	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
<b>TOTAL EXPENSES</b>		<b>180,407</b>	<b>289,278</b>	<b>274,642</b>	<b>274,642</b>	<b>0</b>	<b>282,268</b>	<b>282,268</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TITLE I-C MIGRANT EDUCATION									
000 Federal Funds	180,407	289,278	274,642	274,642	0	282,268	282,268	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010       LEARNER SUPPORT  
**ORGANIZATION:** 2512    TITLE I-C MIGRANT EDUCATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		180,407	289,278	274,642	274,642	0	282,268	282,268	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2513    **MIGRANT EDUCATION CONSORTIUM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	56,225	60,383	60,769	60,769	0	63,096	63,096	0
020	Current Expenses	0	700	700	700	0	700	700	0
021	Food Institutions	0	100	0	0	0	0	0	0
027	Transfers To Oit	0	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	0	0	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	2,612	6,256	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
037	Technology - Hardware	0	1,500	0	0	0	0	0	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	0	650	538	538	0	620	620	0
040	Indirect Costs	7,891	7,400	7,386	7,386	0	7,575	7,575	0
041	Audit Fund Set Aside	160	169	164	164	0	167	167	0
042	Additional Fringe Benefits	5,843	6,298	6,347	6,347	0	6,538	6,538	0
050	Personal Service-Temp/Appointe	0	1,387	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	0	100	0	0	0	0	0	0
060	Benefits	38,892	43,903	45,067	45,067	0	47,250	47,250	0
066	Employee training	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	885	1,600	1,600	1,600	0	1,600	1,600	0
072	Grants-Federal	23,410	35,000	35,000	35,000	0	35,000	35,000	0
082	Grants-Education	3,732	0	0	0	0	0	0	0
102	Contracts for program services	0	0	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>139,650</b>	<b>171,770</b>	<b>169,478</b>	<b>169,478</b>	<b>0</b>	<b>175,176</b>	<b>175,176</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM									
000 Federal Funds	139,650	171,770	169,478	169,478	0	175,176	175,176	0	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2513    MIGRANT EDUCATION CONSORTIUM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		139,650	171,770	169,478	169,478	0	175,176	175,176	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2515    **TITLE IX HOMELESS EDUCATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	46,761	46,761	0	50,490	50,490	0
020	Current Expenses	204	250	325	325	0	325	325	0
029	Intra-Agency Transfers	3,000	7,284	7,500	7,500	0	7,500	7,500	0
030	Equipment New/Replacement	100	100	300	300	0	100	100	0
040	Indirect Costs	2,617	3,735	8,820	8,820	0	8,980	8,980	0
041	Audit Fund Set Aside	279	320	451	451	0	454	454	0
042	Additional Fringe Benefits	2,687	3,561	8,001	8,001	0	8,241	8,241	0
050	Personal Service-Temp/Appointe	25,764	34,134	1,000	1,000	0	1,000	1,000	0
060	Benefits	10,755	18,744	29,967	29,967	0	31,833	31,833	0
066	Employee training	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	81	1,100	1,200	1,200	0	1,200	1,200	0
072	Grants-Federal	190,880	250,000	294,067	294,067	0	294,067	294,067	0
080	Out-Of State Travel	2,056	3,800	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	0	0	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>238,423</b>	<b>323,328</b>	<b>405,992</b>	<b>405,992</b>	<b>0</b>	<b>411,790</b>	<b>411,790</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE IX HOMELESS EDUCATION</b>									
000	Federal Funds	238,423	323,328	405,992	405,992	0	411,790	411,790	0
<b>TOTAL FUNDS</b>		<b>238,423</b>	<b>323,328</b>	<b>405,992</b>	<b>405,992</b>	<b>0</b>	<b>411,790</b>	<b>411,790</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2516    **TITLE III ENGLISH LEARNERS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	69,673	65,949	68,605	68,605	0	71,604	71,604	0
020	Current Expenses	4	450	350	350	0	350	350	0
021	Food Institutions	290	500	500	500	0	500	500	0
026	Organizational Dues	0	300	300	300	0	300	300	0
027	Transfers To Oit	7,003	6,268	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	2,359	2,708	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	4,453	12,077	5,100	5,100	0	5,350	5,350	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	1,501	100	2,000	2,000	0	100	100	0
038	Technology - Software	0	100	200	200	0	200	200	0
039	Telecommunications	932	2,120	1,258	1,258	0	1,460	1,460	0
040	Indirect Costs	8,927	10,407	9,150	9,150	0	9,370	9,370	0
041	Audit Fund Set Aside	1,006	1,414	1,170	1,170	0	1,198	1,198	0
042	Additional Fringe Benefits	7,265	6,879	8,266	8,266	0	8,483	8,483	0
050	Personal Service-Temp/Appointe	0	13,343	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	480	100	100	100	0	100	100	0
060	Benefits	47,325	56,360	51,724	51,724	0	54,295	54,295	0
066	Employee training	0	100	300	300	0	300	300	0
070	In-State Travel Reimbursement	2,869	2,200	550	550	0	550	550	0
072	Grants-Federal	776,018	1,214,472	987,142	987,142	0	1,013,006	1,013,006	0
080	Out-Of State Travel	3,747	3,000	2,450	2,450	0	2,450	2,450	0
102	Contracts for program services	10,317	10,000	10,000	10,000	0	10,000	10,000	0
107	Scholarships & Grants	0	100	0	0	0	0	0	0
230	Interpreter Services	0	0	1,000	1,000	0	1,000	1,000	0
235	Transcription Services	0	1,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>944,169</b>	<b>1,410,047</b>	<b>1,177,072</b>	<b>1,177,072</b>	<b>0</b>	<b>1,208,246</b>	<b>1,208,246</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010       LEARNER SUPPORT  
**ORGANIZATION:** 2516    TITLE III ENGLISH LEARNERS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE III ENGLISH LEARNERS</b>									
	000 Federal Funds	944,169	1,410,047	1,177,072	1,177,072	0	1,208,246	1,208,246	0
	<b>TOTAL FUNDS</b>	<b>944,169</b>	<b>1,410,047</b>	<b>1,177,072</b>	<b>1,177,072</b>	<b>0</b>	<b>1,208,246</b>	<b>1,208,246</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010       **LEARNER SUPPORT**  
**ORGANIZATION:** 2518    **TITLE IV-A 21st CENT STUDENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	73,679	55,464	141,449	141,449	0	149,285	149,285	0
020	Current Expenses	1,622	3,000	2,250	2,250	0	2,250	2,250	0
021	Food Institutions	0	500	0	0	0	0	0	0
026	Organizational Dues	0	300	300	300	0	300	300	0
027	Transfers To Oit	1,322	5,624	8,713	8,713	0	10,051	10,051	0
028	Transfers To General Services	2,077	2,708	4,900	4,900	0	5,008	5,008	0
029	Intra-Agency Transfers	12,892	12,111	14,950	14,950	0	14,950	14,950	0
030	Equipment New/Replacement	0	200	500	500	0	100	100	0
037	Technology - Hardware	0	100	100	100	0	1,500	1,500	0
038	Technology - Software	0	0	300	300	0	350	350	0
039	Telecommunications	290	1,552	1,076	1,076	0	1,240	1,240	0
040	Indirect Costs	8,044	10,134	16,452	16,452	0	16,924	16,924	0
041	Audit Fund Set Aside	3,985	5,934	7,230	7,230	0	7,239	7,239	0
042	Additional Fringe Benefits	7,673	5,785	17,312	17,312	0	17,831	17,831	0
050	Personal Service-Temp/Appointe	0	38,429	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	0	100	150	150	0	175	175	0
060	Benefits	35,592	37,592	73,143	73,143	0	77,105	77,105	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	263	2,250	2,250	2,250	0	2,250	2,250	0
072	Grants-Federal	3,613,432	5,500,000	6,925,822	6,925,822	0	6,926,322	6,926,322	0
080	Out-Of State Travel	5,419	3,200	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	13,969	250,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>3,780,259</b>	<b>5,935,483</b>	<b>7,230,897</b>	<b>7,230,897</b>	<b>0</b>	<b>7,246,880</b>	<b>7,246,880</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TITLE IV-A 21st CENT STUDEN'	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
000 Federal Funds	3,780,259	5,935,483	7,230,897	7,230,897	0	7,246,880	7,246,880	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT  
**AGENCY:** 056      EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2518      TITLE IV-A 21st CENT STUDENT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		3,780,259	5,935,483	7,230,897	7,230,897	0	7,246,880	7,246,880	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2519    **TITLE IV-B 21st CENT COMMUNITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	128,835	130,689	262,899	262,899	0	280,922	280,922	0
020	Current Expenses	176	1,300	3,000	3,000	0	3,000	3,000	0
021	Food Institutions	0	500	0	0	0	0	0	0
026	Organizational Dues	0	400	400	400	0	400	400	0
027	Transfers To Oit	5,406	11,248	8,713	8,713	0	10,051	10,051	0
028	Transfers To General Services	4,999	5,416	4,900	4,900	0	5,008	5,008	0
029	Intra-Agency Transfers	18,558	14,913	21,250	21,250	0	21,250	21,250	0
030	Equipment New/Replacement	0	100	500	500	0	100	100	0
037	Technology - Hardware	100	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	300	300	300	0	300	300	0
039	Telecommunications	1,807	1,752	1,796	1,796	0	2,080	2,080	0
040	Indirect Costs	8,896	16,142	30,107	30,107	0	30,846	30,846	0
041	Audit Fund Set Aside	5,834	8,490	7,211	7,211	0	7,224	7,224	0
042	Additional Fringe Benefits	13,421	14,732	30,268	30,268	0	31,176	31,176	0
050	Personal Service-Temp/Appointe	0	13,014	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	0	500	200	200	0	225	225	0
060	Benefits	51,719	72,891	136,475	136,475	0	144,625	144,625	0
066	Employee training	0	600	500	500	0	500	500	0
070	In-State Travel Reimbursement	589	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	5,224,569	8,000,000	6,669,165	6,669,165	0	6,669,665	6,669,665	0
080	Out-Of State Travel	2,812	8,125	8,125	8,125	0	8,125	8,125	0
102	Contracts for program services	0	200,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>5,467,721</b>	<b>8,504,612</b>	<b>7,200,309</b>	<b>7,200,309</b>	<b>0</b>	<b>7,229,997</b>	<b>7,229,997</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY									
000 Federal Funds	5,467,721	8,504,612	7,200,309	7,200,309	0	7,229,997	7,229,997	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2519    TITLE IV-B 21st CENT COMMUNITY

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		5,467,721	8,504,612	7,200,309	7,200,309	0	7,229,997	7,229,997	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2523    **TITLE I NEGLECTED & DELINQUENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	2,616	6,853	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	96	693	139	139	0	139	139	0
041	Audit Fund Set Aside	383	919	447	447	0	447	447	0
042	Additional Fringe Benefits	68	699	105	105	0	105	105	0
050	Personal Service-Temp/Appointe	648	6,700	1,000	1,000	0	1,000	1,000	0
060	Benefits	699	4,113	1,077	1,077	0	1,076	1,076	0
085	Interagency Transfers out of F	604,471	870,000	440,000	440,000	0	440,000	440,000	0
<b>TOTAL EXPENSES</b>		<b>608,981</b>	<b>889,977</b>	<b>446,768</b>	<b>446,768</b>	<b>0</b>	<b>446,767</b>	<b>446,767</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TITLE I NEGLECTED &amp; DELINQUENT</b>									
000	Federal Funds	608,981	889,977	446,768	446,768	0	446,767	446,767	0
<b>TOTAL FUNDS</b>		<b>608,981</b>	<b>889,977</b>	<b>446,768</b>	<b>446,768</b>	<b>0</b>	<b>446,767</b>	<b>446,767</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010       **LEARNER SUPPORT**  
**ORGANIZATION:** 2526    **SCHOOL NUTRITION-SCH PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	385,468	409,840	311,731	311,731	0	328,924	328,924	0
020	Current Expenses	10,574	7,300	7,800	7,800	0	7,800	7,800	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,597	2,500	1,950	1,950	0	1,950	1,950	0
027	Transfers To Oit	22,466	54,512	21,783	21,783	0	25,128	25,128	0
028	Transfers To General Services	16,512	18,957	12,251	12,251	0	12,520	12,520	0
029	Intra-Agency Transfers	31,967	111,136	33,000	33,000	0	35,500	35,500	0
030	Equipment New/Replacement	1,368	100	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	0	1,500	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	0	1,210	0	0	0	0	0	0
039	Telecommunications	2,986	8,420	2,688	2,688	0	3,099	3,099	0
040	Indirect Costs	42,952	54,038	35,500	35,500	0	40,100	40,100	0
041	Audit Fund Set Aside	37,123	26,291	31,500	31,500	0	32,000	32,000	0
042	Additional Fringe Benefits	40,204	42,747	35,000	35,000	0	36,000	36,000	0
050	Personal Service-Temp/Appointe	2,051	42,911	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	147	2,000	200	200	0	200	200	0
060	Benefits	186,122	237,911	179,510	179,510	0	188,701	188,701	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	4,689	9,250	5,400	5,400	0	5,400	5,400	0
072	Grants-Federal	22,848,287	25,165,000	30,650,000	30,650,000	0	30,650,000	30,650,000	0
080	Out-Of State Travel	10,743	19,950	12,700	12,700	0	12,700	12,700	0
085	Interagency Transfers out of F	30,849	85,000	40,000	40,000	0	40,000	40,000	0
102	Contracts for program services	29,615	10,000	44,000	44,000	0	49,500	49,500	0
<b>TOTAL EXPENSES</b>		<b>23,705,720</b>	<b>26,313,073</b>	<b>31,450,013</b>	<b>31,450,013</b>	<b>0</b>	<b>31,494,522</b>	<b>31,494,522</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SCH PROGRAMS</b>			
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2526    SCHOOL NUTRITION-SCH PROGRAMS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
000	Federal Funds	23,705,720	26,313,073	31,450,013	31,450,013	0	31,494,522	31,494,522	0
	<b>TOTAL FUNDS</b>	<b>23,705,720</b>	<b>26,313,073</b>	<b>31,450,013</b>	<b>31,450,013</b>	<b>0</b>	<b>31,494,522</b>	<b>31,494,522</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2527    **SCHOOL NUTRITION-FFVP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	43,115	43,115	0	46,554	46,554	0
020	Current Expenses	0	0	100	100	0	100	100	0
021	Food Institutions	0	0	100	100	0	100	100	0
026	Organizational Dues	0	0	200	200	0	200	200	0
027	Transfers To Oit	0	0	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	0	0	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
037	Technology - Hardware	0	0	100	100	0	2,000	2,000	0
039	Telecommunications	0	0	560	560	0	620	620	0
040	Indirect Costs	0	0	6,600	6,600	0	6,900	6,900	0
041	Audit Fund Set Aside	0	5,800	2,700	2,700	0	2,700	2,700	0
042	Additional Fringe Benefits	0	0	5,500	5,500	0	6,000	6,000	0
050	Personal Service-Temp/Appointe	0	0	8,000	8,000	0	8,000	8,000	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	0	0	36,348	36,348	0	38,299	38,299	0
066	Employee training	0	0	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	0	1,600	1,600	0	1,600	1,600	0
072	Grants-Federal	4,343,352	5,775,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
080	Out-Of State Travel	0	0	4,750	4,750	0	4,750	4,750	0
085	Interagency Transfers out of F	6,359	25,000	0	0	0	0	0	0
102	Contracts for program services	0	0	100	100	0	100	100	0
<b>TOTAL EXPENSES</b>		<b>4,349,711</b>	<b>5,805,800</b>	<b>2,617,030</b>	<b>2,617,030</b>	<b>0</b>	<b>2,625,903</b>	<b>2,625,903</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-FFVP									
000	Federal Funds	4,349,711	5,805,800	2,617,030	2,617,030	0	2,625,903	2,625,903	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT  
**AGENCY:** 056      EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2527      SCHOOL NUTRITION-FFVP

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		4,349,711	5,805,800	2,617,030	2,617,030	0	2,625,903	2,625,903	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
050	Personal Service-Temp/Appointe	18,250	18,784	21,000	21,000	0	21,000	21,000	0
060	Benefits	10,653	13,172	12,001	12,001	0	11,999	11,999	0
601	State Fund Match	832,003	832,003	832,003	832,003	0	832,003	832,003	0
602	State Fund Non-Match	176,927	496,500	496,500	496,500	0	496,500	496,500	0
<b>TOTAL EXPENSES</b>		<b>1,037,833</b>	<b>1,360,459</b>	<b>1,361,504</b>	<b>1,361,504</b>	<b>0</b>	<b>1,361,502</b>	<b>1,361,502</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE</b>									
	General Fund	1,037,833	1,360,459	1,361,504	1,361,504	0	1,361,502	1,361,502	0
<b>TOTAL FUNDS</b>		<b>1,037,833</b>	<b>1,360,459</b>	<b>1,361,504</b>	<b>1,361,504</b>	<b>0</b>	<b>1,361,502</b>	<b>1,361,502</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2528    **SCH NUTRITION-CHILD&ADULT FOOD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	55,555	55,555	0	58,708	58,708	0
027	Transfers To Oit	0	0	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	0	0	2,450	2,450	0	2,504	2,504	0
039	Telecommunications	0	0	540	540	0	620	620	0
040	Indirect Costs	0	0	6,200	6,200	0	6,600	6,600	0
041	Audit Fund Set Aside	0	5,281	6,000	6,000	0	6,000	6,000	0
042	Additional Fringe Benefits	0	0	6,700	6,700	0	7,100	7,100	0
050	Personal Service-Temp/Appointe	0	0	8,500	8,500	0	8,500	8,500	0
060	Benefits	0	0	17,994	17,994	0	18,694	18,694	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	4,022,431	5,281,000	5,631,000	5,631,000	0	5,631,000	5,631,000	0
080	Out-Of State Travel	0	0	6,300	6,300	0	6,300	6,300	0
<b>TOTAL EXPENSES</b>		<b>4,022,431</b>	<b>5,286,281</b>	<b>5,747,096</b>	<b>5,747,096</b>	<b>0</b>	<b>5,752,552</b>	<b>5,752,552</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-CHILD&amp;ADUL' FOOD</b>									
000	Federal Funds	4,022,431	5,286,281	5,747,096	5,747,096	0	5,752,552	5,752,552	0
<b>TOTAL FUNDS</b>		<b>4,022,431</b>	<b>5,286,281</b>	<b>5,747,096</b>	<b>5,747,096</b>	<b>0</b>	<b>5,752,552</b>	<b>5,752,552</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2529    **SCHOOL NUTRITION-SUMMER FOOD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	53,177	53,177	0	57,508	57,508	0
020	Current Expenses	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	0	6,000	6,000	0	6,400	6,400	0
041	Audit Fund Set Aside	0	1,100	1,600	1,600	0	1,600	1,600	0
042	Additional Fringe Benefits	0	0	5,600	5,600	0	6,000	6,000	0
060	Benefits	0	0	32,314	32,314	0	34,312	34,312	0
070	In-State Travel Reimbursement	0	0	1,150	1,150	0	1,150	1,150	0
072	Grants-Federal	1,567,992	1,100,000	1,460,000	1,460,000	0	1,460,000	1,460,000	0
102	Contracts for program services	0	0	2,400	2,400	0	2,400	2,400	0
<b>TOTAL EXPENSES</b>		<b>1,567,992</b>	<b>1,101,100</b>	<b>1,564,741</b>	<b>1,564,741</b>	<b>0</b>	<b>1,571,870</b>	<b>1,571,870</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SUMMER FOOD</b>									
000	Federal Funds	1,567,992	1,101,100	1,564,741	1,564,741	0	1,571,870	1,571,870	0
<b>TOTAL FUNDS</b>		<b>1,567,992</b>	<b>1,101,100</b>	<b>1,564,741</b>	<b>1,564,741</b>	<b>0</b>	<b>1,571,870</b>	<b>1,571,870</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2172    **SCHOOL NUTRITION-EQUIPMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
072	Grants-Federal	0	0	65,000	65,000	0	65,000	65,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-EQUIPMENT</b>									
000	Federal Funds	0	0	65,000	65,000	0	65,000	65,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2531    **ASSESSMENT - STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	37,569	65,949	74,762	74,762	0	78,024	78,024	0
020	Current Expenses	5,473	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	200	300	500	500	0	500	500	0
029	Intra-Agency Transfers	93	100	500	500	0	500	500	0
030	Equipment New/Replacement	0	100	500	500	0	500	500	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	100	100	0
038	Technology - Software	190	500	500	500	0	500	500	0
039	Telecommunications	2,055	1,452	1,258	1,258	0	1,460	1,460	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
060	Benefits	10,626	44,017	16,682	16,682	0	17,405	17,405	0
066	Employee training	0	300	700	700	0	700	700	0
070	In-State Travel Reimbursement	200	2,650	4,350	4,350	0	4,350	4,350	0
080	Out-Of State Travel	0	3,850	12,300	12,300	0	12,300	12,300	0
102	Contracts for program services	0	10,000	2,000	2,000	0	10,000	10,000	0
612	State Testing	2,178,247	2,250,000	2,170,000	2,170,000	0	2,170,000	2,170,000	0
<b>TOTAL EXPENSES</b>		<b>2,234,653</b>	<b>2,382,918</b>	<b>2,288,752</b>	<b>2,288,752</b>	<b>0</b>	<b>2,299,539</b>	<b>2,299,539</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE									
General Fund		2,234,653	2,382,918	2,288,752	2,288,752	0	2,299,539	2,299,539	0
<b>TOTAL FUNDS</b>		<b>2,234,653</b>	<b>2,382,918</b>	<b>2,288,752</b>	<b>2,288,752</b>	<b>0</b>	<b>2,299,539</b>	<b>2,299,539</b>	<b>0</b>

			Class 612 The Funds in this appropriation shall not lapse until June 30, 2023.	Class 612 The Funds in this appropriation shall not lapse until June 30, 2023.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT  
**AGENCY:** 056      EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2532      ADVANCED PLACEMENT FEE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	100,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE</b>									
	General Fund	0	100,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2533    **NAEP**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	74,347	73,029	75,133	75,133	0	78,023	78,023	0
020	Current Expenses	5,290	3,375	2,350	2,350	0	2,350	2,350	0
021	Food Institutions	0	750	500	500	0	500	500	0
026	Organizational Dues	0	0	300	300	0	300	300	0
027	Transfers To Oit	2,703	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	2,359	2,708	2,450	2,450	0	2,504	2,504	0
029	Intra-Agency Transfers	227	300	300	300	0	300	300	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	27	100	100	100	0	1,000	1,000	0
038	Technology - Software	0	0	200	200	0	200	200	0
039	Telecommunications	324	600	538	538	0	620	620	0
040	Indirect Costs	8,113	12,107	9,125	9,125	0	9,348	9,348	0
041	Audit Fund Set Aside	148	355	305	305	0	310	310	0
042	Additional Fringe Benefits	7,754	7,617	8,189	8,189	0	8,189	8,189	0
050	Personal Service-Temp/Appointe	0	49,281	3,000	3,000	0	3,000	3,000	0
060	Benefits	33,771	38,712	37,423	37,423	0	39,102	39,102	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	614	2,150	2,700	2,700	0	2,700	2,700	0
080	Out-Of State Travel	1,869	12,700	12,350	12,350	0	12,350	12,350	0
102	Contracts for program services	0	150,000	150,000	150,000	0	150,000	150,000	0
<b>TOTAL EXPENSES</b>		<b>137,546</b>	<b>359,808</b>	<b>309,720</b>	<b>309,720</b>	<b>0</b>	<b>316,222</b>	<b>316,222</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR NAEP									
000	Federal Funds	137,546	359,808	309,720	309,720	0	316,222	316,222	0
<b>TOTAL FUNDS</b>		<b>137,546</b>	<b>359,808</b>	<b>309,720</b>	<b>309,720</b>	<b>0</b>	<b>316,222</b>	<b>316,222</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2534    **ASSESSMENT - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	155,006	495,681	334,979	334,979	0	358,074	358,074	0
020	Current Expenses	548	3,075	1,425	1,425	0	1,425	1,425	0
026	Organizational Dues	200	250	890	890	0	890	890	0
027	Transfers To Oit	65,280	57,013	38,140	38,140	0	42,153	42,153	0
028	Transfers To General Services	24,707	24,374	14,701	14,701	0	15,024	15,024	0
029	Intra-Agency Transfers	3,846	6,806	4,000	4,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	250	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	1,978	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	5,195	1,000	2,700	2,700	0	2,700	2,700	0
039	Telecommunications	3,283	8,105	3,260	3,260	0	3,720	3,720	0
040	Indirect Costs	18,451	57,554	47,300	47,300	0	49,500	49,500	0
041	Audit Fund Set Aside	2,914	3,483	3,225	3,225	0	3,250	3,250	0
042	Additional Fringe Benefits	16,200	49,109	39,000	39,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	0	13,568	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	0	200	100	100	0	100	100	0
060	Benefits	85,439	301,465	201,667	201,667	0	213,204	213,204	0
066	Employee training	0	2,400	600	600	0	600	600	0
070	In-State Travel Reimbursement	725	3,800	6,000	6,000	0	6,000	6,000	0
072	Grants-Federal	447,053	2,000,000	0	0	0	0	0	0
080	Out-Of State Travel	3,489	11,000	12,500	12,500	0	13,875	13,875	0
102	Contracts for program services	1,425,853	500,000	2,397,000	2,397,000	0	2,397,000	2,397,000	0
230	Interpreter Services	0	0	1,000	1,000	0	1,000	1,000	0
235	Transcription Services	0	0	1,000	1,000	0	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>2,260,167</b>	<b>3,542,133</b>	<b>3,128,487</b>	<b>3,128,487</b>	<b>0</b>	<b>3,174,515</b>	<b>3,174,515</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - FEDERAL</b>									
000	Federal Funds	2,260,167	3,542,133	3,128,487	3,128,487	0	3,174,515	3,174,515	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT  
**AGENCY:** 056      EDUCATION DEPT  
**ACTIVITY:** 562010      LEARNER SUPPORT  
**ORGANIZATION:** 2534      ASSESSMENT - FEDERAL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		2,260,167	3,542,133	3,128,487	3,128,487	0	3,174,515	3,174,515	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4021    **ROBOTICS EDUCATION FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	316,928	750,100	0	750,000	750,000	0	750,000	750,000
102	Contracts for program services	2,000	0	0	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>318,928</b>	<b>750,100</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND</b>									
	General Fund	318,928	750,100	0	750,000	750,000	0	750,000	750,000
	<b>TOTAL FUNDS</b>	<b>318,928</b>	<b>750,100</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4026    **CTE VOC ED - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	238,359	265,624	269,113	269,113	0	285,129	285,129	0
020	Current Expenses	10,438	15,000	10,000	10,000	0	10,500	10,500	0
022	Rents-Leases Other Than State	12	50	25	25	0	25	25	0
026	Organizational Dues	3,414	5,000	5,864	5,864	0	6,164	6,164	0
027	Transfers To Oit	30,908	27,780	27,427	27,427	0	30,102	30,102	0
028	Transfers To General Services	34,251	36,162	14,968	14,968	0	15,302	15,302	0
029	Intra-Agency Transfers	14,706	16,105	15,850	15,850	0	16,655	16,655	0
030	Equipment New/Replacement	126,761	2,800	2,500	2,500	0	2,625	2,625	0
037	Technology - Hardware	3,545	3,000	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	13,471	1,000	13,800	13,800	0	13,873	13,873	0
039	Telecommunications	1,901	3,000	3,053	3,053	0	3,539	3,539	0
040	Indirect Costs	29,770	33,832	35,924	35,924	0	37,848	37,848	0
041	Audit Fund Set Aside	5,522	6,960	7,066	7,066	0	7,278	7,278	0
042	Additional Fringe Benefits	24,872	27,767	30,343	30,343	0	32,082	32,082	0
050	Personal Service-Temp/Appointe	0	8,827	21,807	21,807	0	22,462	22,462	0
060	Benefits	97,938	105,447	128,615	128,615	0	135,281	135,281	0
066	Employee training	3,390	12,000	3,000	3,000	0	3,300	3,300	0
067	Training of Providers	8,454	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	7,201	12,000	8,000	8,000	0	8,500	8,500	0
072	Grants-Federal	4,588,926	6,330,000	6,239,094	6,239,094	0	6,413,093	6,413,093	0
080	Out-Of State Travel	13,383	15,000	39,000	39,000	0	39,000	39,000	0
085	Interagency Transfers out of F	5,967	35,000	170,000	170,000	0	175,000	175,000	0
102	Contracts for program services	5,000	0	15,000	15,000	0	15,000	15,000	0
211	Property and Casualty Insuranc	0	0	521	521	0	569	569	0
230	Interpreter Services	0	500	250	250	0	250	250	0
<b>TOTAL EXPENSES</b>		<b>5,268,189</b>	<b>6,962,854</b>	<b>7,068,720</b>	<b>7,068,720</b>	<b>0</b>	<b>7,281,077</b>	<b>7,281,077</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4026    **CTE VOC ED - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - FEDERAL</b>									
	000 Federal Funds	5,268,189	6,962,854	7,068,720	7,068,720	0	7,281,077	7,281,077	0
	<b>TOTAL FUNDS</b>	<b>5,268,189</b>	<b>6,962,854</b>	<b>7,068,720</b>	<b>7,068,720</b>	<b>0</b>	<b>7,281,077</b>	<b>7,281,077</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4027    **CTE VOC ED - STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	243,810	319,543	307,267	307,267	0	324,455	324,455	0
020	Current Expenses	8,051	15,800	15,100	15,100	0	15,100	15,100	0
026	Organizational Dues	5,000	5,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	547	600	750	750	0	900	900	0
039	Telecommunications	4,722	5,500	4,666	4,666	0	5,399	5,399	0
060	Benefits	105,689	163,192	162,638	162,638	0	171,423	171,423	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	8,433	12,000	12,000	12,000	0	12,000	12,000	0
601	State Fund Match	200,000	200,000	200,000	200,000	0	200,000	200,000	0
				This appropriation shall not lapse until June 30, 2023			This appropriation shall not lapse until June 30, 2023		
606	Dropout Prevention	325,322	500,000	0	0	0	0	0	0
610	Career Tech Student Orgs	63,309	100,000	50,000	50,000	0	50,000	50,000	0
				This appropriation shall not lapse until June 30, 2023			This appropriation shall not lapse until June 30, 2023		
<b>TOTAL EXPENSES</b>		<b>964,883</b>	<b>1,322,135</b>	<b>757,921</b>	<b>757,921</b>	<b>0</b>	<b>784,777</b>	<b>784,777</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE</b>									
General Fund		964,883	1,322,135	757,921	757,921	0	784,777	784,777	0
<b>TOTAL FUNDS</b>		<b>964,883</b>	<b>1,322,135</b>	<b>757,921</b>	<b>757,921</b>	<b>0</b>	<b>784,777</b>	<b>784,777</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4028    **APPRENTICESHIP TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	1,300	35,804	0	0	0	0	0	0
037	Technology - Hardware	0	0	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	1,602	315	315	0	315	315	0
041	Audit Fund Set Aside	0	0	805	805	0	805	805	0
066	Employee training	0	600	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	600	0	0	0	0	0	0
073	Grants-Non Federal	469,662	500,000	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	40,000	0	300,000	300,000	0	300,000	300,000	0
<b>TOTAL EXPENSES</b>		<b>510,962</b>	<b>540,606</b>	<b>806,120</b>	<b>806,120</b>	<b>0</b>	<b>806,120</b>	<b>806,120</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING</b>									
005	Private Local Funds	510,962	540,606	806,120	806,120	0	806,120	806,120	0
<b>TOTAL FUNDS</b>		<b>510,962</b>	<b>540,606</b>	<b>806,120</b>	<b>806,120</b>	<b>0</b>	<b>806,120</b>	<b>806,120</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4037    **ADULT EDUCATION-FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	12,814	139,482	50,953	50,953	0	55,050	55,050	0
018	Overtime	18	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	8,973	7,220	6,750	6,750	0	6,900	6,900	0
021	Food Institutions	0	4,000	100	100	0	100	100	0
026	Organizational Dues	1,357	1,500	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	26,053	25,216	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	14,839	15,667	7,279	7,279	0	7,441	7,441	0
029	Intra-Agency Transfers	8,458	14,764	14,500	14,500	0	15,225	15,225	0
030	Equipment New/Replacement	0	600	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	1,497	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	3,054	4,380	4,793	4,793	0	5,579	5,579	0
040	Indirect Costs	5,224	21,202	10,267	10,267	0	10,844	10,844	0
041	Audit Fund Set Aside	1,794	2,347	2,276	2,276	0	2,333	2,333	0
042	Additional Fringe Benefits	4,432	15,660	7,383	7,383	0	7,869	7,869	0
050	Personal Service-Temp/Appointe	0	8,827	18,834	18,834	0	19,394	19,394	0
057	Books, Periodicals, Subscripti	0	100	200	200	0	200	200	0
060	Benefits	5,689	102,310	32,661	32,661	0	34,607	34,607	0
066	Employee training	0	1,500	2,000	2,000	0	2,100	2,100	0
070	In-State Travel Reimbursement	118	1,600	2,000	2,000	0	2,100	2,100	0
072	Grants-Federal	1,663,811	1,750,000	1,784,933	1,784,933	0	1,826,181	1,826,181	0
080	Out-Of State Travel	6,432	13,350	21,188	21,188	0	21,188	21,188	0
085	Interagency Transfers out of F	20,088	70,000	25,235	25,235	0	25,992	25,992	0
102	Contracts for program services	50,925	150,000	247,948	247,948	0	252,548	252,548	0
103	Contracts for Op Services	0	120	150	150	0	160	160	0
230	Interpreter Services	0	0	25,000	25,000	0	25,000	25,000	0
<b>TOTAL EXPENSES</b>		<b>1,835,576</b>	<b>2,353,845</b>	<b>2,276,807</b>	<b>2,276,807</b>	<b>0</b>	<b>2,333,837</b>	<b>2,333,837</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4037    **ADULT EDUCATION-FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-FEDERAL</b>									
	000 Federal Funds	1,835,576	2,353,845	2,276,807	2,276,807	0	2,333,837	2,333,837	0
	<b>TOTAL FUNDS</b>	<b>1,835,576</b>	<b>2,353,845</b>	<b>2,276,807</b>	<b>2,276,807</b>	<b>0</b>	<b>2,333,837</b>	<b>2,333,837</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06           **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4039   **ADULT EDUCATION-STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	71,312	71,916	74,515	74,515	0	78,024	78,024	0
050	Personal Service-Temp/Appointe	9,554	49,763	0	0	0	0	0	0
060	Benefits	28,927	27,187	36,056	36,056	0	37,873	37,873	0
601	State Fund Match	2,952,715	3,021,764	3,053,009	3,053,009	0	3,139,450	3,139,450	0
602	State Fund Non-Match	792,587	972,072	981,184	981,184	0	889,381	889,381	0
				The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2023			The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2023		
				The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2023			The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2023		
<b>TOTAL EXPENSES</b>		<b>3,855,095</b>	<b>4,142,702</b>	<b>4,144,764</b>	<b>4,144,764</b>	<b>0</b>	<b>4,144,728</b>	<b>4,144,728</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-STATE</b>									
General Fund		3,855,095	4,142,702	4,144,764	4,144,764	0	4,144,728	4,144,728	0
<b>TOTAL FUNDS</b>		<b>3,855,095</b>	<b>4,142,702</b>	<b>4,144,764</b>	<b>4,144,764</b>	<b>0</b>	<b>4,144,728</b>	<b>4,144,728</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 4045    **HI-SET**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	43,421	43,421	0	45,009	45,009	0
018	Overtime	0	0	2,225	2,225	0	2,292	2,292	0
027	Transfers To Oit	0	0	4,357	4,357	0	5,026	5,026	0
039	Telecommunications	0	0	838	838	0	980	980	0
040	Indirect Costs	0	0	5,489	5,489	0	5,752	5,752	0
042	Additional Fringe Benefits	0	0	4,865	4,865	0	5,038	5,038	0
050	Personal Service-Temp/Appointe	31,631	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	19,044	77	29,792	29,792	0	31,196	31,196	0
102	Contracts for program services	0	75,000	75,000	75,000	0	75,000	75,000	0
<b>TOTAL EXPENSES</b>		<b>50,675</b>	<b>76,077</b>	<b>166,987</b>	<b>166,987</b>	<b>0</b>	<b>171,293</b>	<b>171,293</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HI-SET</b>									
009	Agency Income	50,675	76,077	166,987	166,987	0	171,293	171,293	0
<b>TOTAL FUNDS</b>		<b>50,675</b>	<b>76,077</b>	<b>166,987</b>	<b>166,987</b>	<b>0</b>	<b>171,293</b>	<b>171,293</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2370    **SCHOOL CLIMATE TRANSFORMATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	82,178	82,178	0	89,301	89,301	0
020	Current Expenses	7,017	11,700	3,250	3,250	0	3,250	3,250	0
027	Transfers To Oit	0	17,250	0	0	0	0	0	0
028	Transfers To General Services	0	15,000	0	0	0	0	0	0
029	Intra-Agency Transfers	31	4,665	0	0	0	0	0	0
030	Equipment New/Replacement	2,272	1,000	0	0	0	0	0	0
037	Technology - Hardware	4,772	1,500	100	100	0	100	100	0
038	Technology - Software	13,848	3,000	12,450	12,450	0	12,450	12,450	0
039	Telecommunications	482	2,340	2,160	2,160	0	2,520	2,520	0
040	Indirect Costs	11,638	42,050	33,659	33,659	0	34,829	34,829	0
041	Audit Fund Set Aside	317	1,050	1,300	1,300	0	1,320	1,320	0
042	Additional Fringe Benefits	10,891	34,500	30,606	30,606	0	32,010	32,010	0
050	Personal Service-Temp/Appointe	49,383	69,677	25,948	25,948	0	26,726	26,726	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
059	Temp Full Time	55,321	260,793	185,319	185,319	0	198,220	198,220	0
060	Benefits	59,406	172,054	176,033	176,033	0	180,909	180,909	0
066	Employee training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	26,160	15,800	15,800	0	15,800	15,800	0
080	Out-Of State Travel	2,229	30,000	12,400	12,400	0	12,400	12,400	0
102	Contracts for program services	99,987	323,161	720,000	720,000	0	720,000	720,000	0
<b>TOTAL EXPENSES</b>		<b>317,594</b>	<b>1,017,900</b>	<b>1,301,303</b>	<b>1,301,303</b>	<b>0</b>	<b>1,329,935</b>	<b>1,329,935</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANSFORMATION</b>									
000 Federal Funds	317,594	1,017,900	1,301,303	1,301,303	0	1,329,935	1,329,935	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 562010       LEARNER SUPPORT  
**ORGANIZATION:** 2370    SCHOOL CLIMATE TRANSFORMATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		317,594	1,017,900	1,301,303	1,301,303	0	1,329,935	1,329,935	0



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2380    **SCHOOL CLIMATE TRANS-OTH FNDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	0	0	17,427	17,427	0	20,102	20,102	0
028	Transfers To General Services	0	0	9,801	9,801	0	10,016	10,016	0
029	Intra-Agency Transfers	0	0	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	0	0	1,613	1,613	0	1,859	1,859	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>31,841</b>	<b>31,841</b>	<b>0</b>	<b>34,977</b>	<b>34,977</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANS-OTH FNDS</b>									
001	Transfer from Other Agencies	0	0	31,841	31,841	0	34,977	34,977	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>31,841</b>	<b>31,841</b>	<b>0</b>	<b>34,977</b>	<b>34,977</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 2375    **STOP SCHOOL VIOLENCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	47,215	47,215	0	49,460	49,460	0
020	Current Expenses	0	11,588	1,700	1,700	0	1,700	1,700	0
027	Transfers To Oit	0	0	8,713	8,713	0	10,051	10,051	0
028	Transfers To General Services	0	0	4,900	4,900	0	5,008	5,008	0
029	Intra-Agency Transfers	6,959	27,000	11,500	11,500	0	11,500	11,500	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
037	Technology - Hardware	0	3,000	0	0	0	0	0	0
039	Telecommunications	0	0	1,075	1,075	0	1,240	1,240	0
040	Indirect Costs	2,107	16,163	12,108	12,108	0	12,803	12,803	0
041	Audit Fund Set Aside	41	501	448	448	0	460	460	0
042	Additional Fringe Benefits	2,060	15,000	10,505	10,505	0	11,127	11,127	0
050	Personal Service-Temp/Appointe	19,750	126,000	0	0	0	0	0	0
059	Temp Full Time	0	0	53,501	53,501	0	57,226	57,226	0
060	Benefits	11,630	78,666	59,853	59,853	0	62,484	62,484	0
070	In-State Travel Reimbursement	0	14,799	3,670	3,670	0	3,670	3,670	0
072	Grants-Federal	0	137,500	105,000	105,000	0	105,000	105,000	0
102	Contracts for program services	0	142,000	130,000	130,000	0	130,000	130,000	0
<b>TOTAL EXPENSES</b>		<b>42,547</b>	<b>574,217</b>	<b>450,188</b>	<b>450,188</b>	<b>0</b>	<b>461,729</b>	<b>461,729</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR STOP SCHOOL VIOLENCE									
000	Federal Funds	42,547	574,217	450,188	450,188	0	461,729	461,729	0
<b>TOTAL FUNDS</b>		<b>42,547</b>	<b>574,217</b>	<b>450,188</b>	<b>450,188</b>	<b>0</b>	<b>461,729</b>	<b>461,729</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 1074    **STUDENT WELLNESS GOV COMM FD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	0	250,000	250,000	0	250,000	250,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STUDENT WELLNESS GOV COMM FD</b>									
001	Transfer from Other Agencies	0	0	250,000	250,000	0	250,000	250,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010      **LEARNER SUPPORT**  
**ORGANIZATION:** 1573    **OSEW-PROM FUT 2.0 GOV COMM FD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	0	0	500,000	500,000	0	0	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 2.0 GOV COMM FD</b>									
001	Transfer from Other Agencies	0	0	0	500,000	500,000	0	0	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 562010       **LEARNER SUPPORT**  
**ORGANIZATION:** 2426    **OSEW-PURPLE STAR-GOV COMM FD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	0	0	112,500	112,500	0	0	0
102	Contracts for program services	0	0	0	41,500	41,500	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>ESTIMATED SOURCE OF FUNDS FOR OSEW-PURPLE STAR-GOV COMM FD</b>									
001	Transfer from Other Agencies	0	0	0	154,000	154,000	0	0	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY 562010      LEARNER SUPPORT**

<b>TOTAL EXPENSES</b>	<b>175,500,573</b>	<b>210,447,538</b>	<b>205,909,997</b>	<b>207,313,997</b>	<b>1,404,000</b>	<b>208,307,838</b>	<b>209,057,838</b>	<b>750,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT</b>									
FEDERAL FUNDS	162,356,688	195,979,070	192,661,115	192,661,115	0	194,950,487	194,950,487	0	
GENERAL FUND	12,572,249	13,762,355	11,894,503	12,644,503	750,000	11,995,530	12,745,530	750,000	
OTHER FUNDS	571,636	706,113	1,354,379	2,008,379	654,000	1,361,821	1,361,821	0	
<b>TOTAL FUNDS</b>	<b>175,500,573</b>	<b>210,447,538</b>	<b>205,909,997</b>	<b>207,313,997</b>	<b>1,404,000</b>	<b>208,307,838</b>	<b>209,057,838</b>	<b>750,000</b>	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 4095    **WIOA - YOUTH TITLE I**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	102,150	200,778	169,545	169,545	0	183,634	183,634	0
020	Current Expenses	120	4,100	3,460	3,460	0	3,636	3,636	0
027	Transfers To Oit	10,810	16,872	13,070	13,070	0	15,077	15,077	0
028	Transfers To General Services	12,250	12,933	5,426	5,426	0	5,547	5,547	0
029	Intra-Agency Transfers	3,610	8,638	5,775	5,775	0	6,064	6,064	0
030	Equipment New/Replacement	0	100	1,000	1,000	0	1,050	1,050	0
037	Technology - Hardware	1,947	1,500	2,205	2,205	0	2,315	2,315	0
038	Technology - Software	16	12,000	8,202	8,202	0	8,612	8,612	0
039	Telecommunications	2,305	4,370	4,080	4,080	0	4,284	4,284	0
040	Indirect Costs	12,884	24,379	22,005	22,005	0	23,645	23,645	0
041	Audit Fund Set Aside	0	0	2,190	2,190	0	2,219	2,219	0
042	Additional Fringe Benefits	10,654	22,493	19,357	19,357	0	20,877	20,877	0
050	Personal Service-Temp/Appointe	6,057	8,275	16,045	16,045	0	16,526	16,526	0
060	Benefits	60,254	113,731	101,424	101,424	0	107,804	107,804	0
066	Employee training	0	200	2,100	2,100	0	2,205	2,205	0
067	Training of Providers	0	1,000	2,100	2,100	0	2,205	2,205	0
070	In-State Travel Reimbursement	582	4,000	4,238	4,238	0	4,450	4,450	0
072	Grants-Federal	0	50,000	0	0	0	0	0	0
080	Out-Of State Travel	0	4,500	5,880	5,880	0	6,174	6,174	0
085	Interagency Transfers out of F	43	0	1,222	1,222	0	1,283	1,283	0
102	Contracts for program services	1,306,659	1,800,000	1,800,000	1,800,000	0	1,800,000	1,800,000	0
103	Contracts for Op Services	0	350	350	350	0	368	368	0
230	Interpreter Services	0	250	250	250	0	263	263	0
<b>TOTAL EXPENSES</b>		<b>1,530,341</b>	<b>2,290,469</b>	<b>2,189,924</b>	<b>2,189,924</b>	<b>0</b>	<b>2,218,238</b>	<b>2,218,238</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR WIOA - YOUTH TITLE I									
00D	Fed Rev Xfers from Other Agencie	1,530,341	2,290,469	2,189,924	2,189,924	0	2,218,238	2,218,238	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06 EDUCATION  
**DEPARTMENT:** 56 EDUCATION DEPT  
**AGENCY:** 056 EDUCATION DEPT  
**ACTIVITY:** 565010 WORKFORCE INNOVATION  
**ORGANIZATION:** 4095 WIOA - YOUTH TITLE I

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,530,341	2,290,469	2,189,924	2,189,924	0	2,218,238	2,218,238	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2536    **VOCATIONAL REHAB - STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	953	3,000	0	0	0	0	0	0
601	State Fund Match	4,008,585	3,400,000	3,400,000	3,400,000	0	3,400,000	3,400,000	0
				Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements			Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements		
	<b>TOTAL EXPENSES</b>	<b>4,009,538</b>	<b>3,403,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB - STATE</b>									
	General Fund	4,009,538	3,403,000	3,400,000	3,400,000	0	3,400,000	3,400,000	0
	<b>TOTAL FUNDS</b>	<b>4,009,538</b>	<b>3,403,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2537    **VR ADMIN PROGRAM - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	696,311	711,632	910,031	910,031	0	963,697	963,697	0
018	Overtime	18,715	0	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	6,585	12,000	7,650	7,650	0	8,125	8,125	0
026	Organizational Dues	9,765	1,000	11,340	11,340	0	11,677	11,677	0
027	Transfers To Oit	67,059	67,489	65,349	65,349	0	75,383	75,383	0
028	Transfers To General Services	89,898	94,913	87,942	87,942	0	89,903	89,903	0
029	Intra-Agency Transfers	10,040	10,406	12,500	12,500	0	12,500	12,500	0
030	Equipment New/Replacement	286	2,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	135	4,500	13,500	13,500	0	16,500	16,500	0
038	Technology - Software	19,916	0	30,000	30,000	0	30,000	30,000	0
039	Telecommunications	8,357	20,000	9,504	9,504	0	10,977	10,977	0
040	Indirect Costs	73,826	92,091	113,441	113,441	0	120,049	120,049	0
041	Audit Fund Set Aside	0	1,706	2,094	2,094	0	2,212	2,212	0
042	Additional Fringe Benefits	73,742	75,131	99,186	99,186	0	104,849	104,849	0
050	Personal Service-Temp/Appointe	0	2,500	20,939	20,939	0	21,567	21,567	0
057	Books, Periodicals, Subscripti	6,869	9,750	895	895	0	925	925	0
060	Benefits	373,134	423,391	503,853	503,853	0	531,721	531,721	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	11,337	16,000	17,000	17,000	0	18,000	18,000	0
080	Out-Of State Travel	19,194	37,300	27,080	27,080	0	27,284	27,284	0
085	Interagency Transfers out of F	104,619	135,000	121,200	121,200	0	125,145	125,145	0
<b>TOTAL EXPENSES</b>		<b>1,589,788</b>	<b>1,717,309</b>	<b>2,076,104</b>	<b>2,076,104</b>	<b>0</b>	<b>2,193,114</b>	<b>2,193,114</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR VR ADMIN PROGRAM - FEDERAL									
000 Federal Funds	1,589,788	1,717,309	2,076,104	2,076,104	0	2,193,114	2,193,114	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 565010        WORKFORCE INNOVATION  
**ORGANIZATION:** 2537     VR ADMIN PROGRAM - FEDERAL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,589,788	1,717,309	2,076,104	2,076,104	0	2,193,114	2,193,114	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2538    **VR FIELD PROGRAMS-FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,655,479	2,867,451	2,824,855	2,824,855	0	2,997,776	2,997,776	0
018	Overtime	24,139	0	40,000	40,000	0	45,000	45,000	0
020	Current Expenses	52,183	36,000	58,400	58,400	0	61,321	61,321	0
021	Food Institutions	1,898	700	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	415,882	318,664	427,856	427,856	0	434,670	434,670	0
023	Heat- Electricity - Water	1,920	500	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
026	Organizational Dues	300	0	325	325	0	350	350	0
027	Transfers To Oit	381,457	458,710	243,971	243,971	0	281,430	281,430	0
028	Transfers To General Services	0	59,831	0	0	0	0	0	0
029	Intra-Agency Transfers	1,598	7,206	7,206	7,206	0	7,206	7,206	0
030	Equipment New/Replacement	36,185	5,000	10,000	10,000	0	10,500	10,500	0
037	Technology - Hardware	42,662	9,000	31,500	31,500	0	51,000	51,000	0
038	Technology - Software	39,516	20,000	64,298	64,298	0	67,016	67,016	0
039	Telecommunications	74,430	102,040	74,408	74,408	0	84,552	84,552	0
040	Indirect Costs	237,450	373,286	405,417	405,417	0	429,247	429,247	0
041	Audit Fund Set Aside	8,912	11,514	14,150	14,150	0	14,515	14,515	0
042	Additional Fringe Benefits	281,822	304,644	336,506	336,506	0	356,194	356,194	0
046	Consultants	1,644	25,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	30,960	29,730	361,473	361,473	0	372,317	372,317	0
060	Benefits	1,474,256	1,657,830	1,916,068	1,916,068	0	2,021,819	2,021,819	0
066	Employee training	3,304	36,250	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	65,193	85,000	85,000	85,000	0	85,000	85,000	0
072	Grants-Federal	0	0	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
085	Interagency Transfers out of F	46,143	55,000	55,000	55,000	0	55,000	55,000	0
102	Contracts for program services	288,483	373,998	1,309,731	1,309,731	0	1,249,082	1,249,082	0
103	Contracts for Op Services	12,727	18,500	17,000	17,000	0	17,000	17,000	0
211	Property and Casualty Insuranc	0	0	5,109	5,109	0	5,351	5,351	0
230	Interpreter Services	45,161	1,000	100,000	100,000	0	100,000	100,000	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2538    **VR FIELD PROGRAMS-FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
603	VR Clients	1,577,529	4,700,000	5,200,000	5,200,000	0	5,200,000	5,200,000	0
	<b>TOTAL EXPENSES</b>	<b>7,801,233</b>	<b>11,556,854</b>	<b>14,126,073</b>	<b>14,126,073</b>	<b>0</b>	<b>14,484,146</b>	<b>14,484,146</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VR FIELD PROGRAMS-FEDERAL</b>									
	000 Federal Funds	7,801,233	11,556,854	14,126,073	14,126,073	0	14,484,146	14,484,146	0
	<b>TOTAL FUNDS</b>	<b>7,801,233</b>	<b>11,556,854</b>	<b>14,126,073</b>	<b>14,126,073</b>	<b>0</b>	<b>14,484,146</b>	<b>14,484,146</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2539    **SUPPORTED EMPLOYMENT - FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
029	Intra-Agency Transfers	0	6,206	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	214	523	501	501	0	501	501	0
601	State Fund Match	0	16,668	0	0	0	0	0	0
603	VR Clients	86,106	500,000	500,000	500,000	0	500,000	500,000	0
<b>TOTAL EXPENSES</b>		<b>86,320</b>	<b>523,397</b>	<b>501,501</b>	<b>501,501</b>	<b>0</b>	<b>501,501</b>	<b>501,501</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPPORTED EMPLOYMENT - FEDERAL</b>									
000	Federal Funds	86,320	523,397	501,501	501,501	0	501,501	501,501	0
<b>TOTAL FUNDS</b>		<b>86,320</b>	<b>523,397</b>	<b>501,501</b>	<b>501,501</b>	<b>0</b>	<b>501,501</b>	<b>501,501</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2541    **VR CLIENT CONTRIBUT (SS TRUST)**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	747	4,725	6,300	6,300	0	6,300	6,300	0
070	In-State Travel Reimbursement	11,864	75,000	75,000	75,000	0	75,000	75,000	0
<b>TOTAL EXPENSES</b>		<b>12,611</b>	<b>79,725</b>	<b>106,300</b>	<b>106,300</b>	<b>0</b>	<b>106,300</b>	<b>106,300</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VR CLIENT CONTRIBUT (SS TRUST)</b>									
009	Agency Income	12,611	79,725	106,300	106,300	0	106,300	106,300	0
<b>TOTAL FUNDS</b>		<b>12,611</b>	<b>79,725</b>	<b>106,300</b>	<b>106,300</b>	<b>0</b>	<b>106,300</b>	<b>106,300</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2542    **INDEPENDENT SVCS PT B-FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	33,872	33,872	0	36,542	36,542	0
020	Current Expenses	270	550	500	500	0	500	500	0
029	Intra-Agency Transfers	2,696	6,206	3,600	3,600	0	3,960	3,960	0
040	Indirect Costs	806	119	4,109	4,109	0	4,400	4,400	0
041	Audit Fund Set Aside	294	359	423	423	0	433	433	0
042	Additional Fringe Benefits	0	0	3,533	3,533	0	3,811	3,811	0
050	Personal Service-Temp/Appointe	8,884	773	0	0	0	0	0	0
060	Benefits	3,638	612	27,033	27,033	0	28,663	28,663	0
102	Contracts for program services	274,225	350,000	350,000	350,000	0	355,000	355,000	0
<b>TOTAL EXPENSES</b>		<b>290,813</b>	<b>358,619</b>	<b>423,070</b>	<b>423,070</b>	<b>0</b>	<b>433,309</b>	<b>433,309</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-FEDERAL</b>									
000	Federal Funds	290,813	358,619	423,070	423,070	0	433,309	433,309	0
<b>TOTAL FUNDS</b>		<b>290,813</b>	<b>358,619</b>	<b>423,070</b>	<b>423,070</b>	<b>0</b>	<b>433,309</b>	<b>433,309</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 565010       WORKFORCE INNOVATION  
**ORGANIZATION:** 3006    INDEPENDENT SVCS PT B-STATE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
601	State Fund Match	36,792	38,747	47,040	47,040	0	48,182	48,182	0
	<b>TOTAL EXPENSES</b>	<b>36,792</b>	<b>38,747</b>	<b>47,040</b>	<b>47,040</b>	<b>0</b>	<b>48,182</b>	<b>48,182</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-STATE</b>									
	General Fund	36,792	38,747	47,040	47,040	0	48,182	48,182	0
	<b>TOTAL FUNDS</b>	<b>36,792</b>	<b>38,747</b>	<b>47,040</b>	<b>47,040</b>	<b>0</b>	<b>48,182</b>	<b>48,182</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2543    **INTERPRETER CERTIFICATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	47	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	63	63	63	0	63	63	0
104	Certification Expense	12,273	6,000	44,000	44,000	0	20,000	20,000	0
<b>TOTAL EXPENSES</b>		<b>12,320</b>	<b>7,063</b>	<b>45,063</b>	<b>45,063</b>	<b>0</b>	<b>21,063</b>	<b>21,063</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION</b>									
003	Revolving Funds	12,320	7,063	45,063	45,063	0	21,063	21,063	0
<b>TOTAL FUNDS</b>		<b>12,320</b>	<b>7,063</b>	<b>45,063</b>	<b>45,063</b>	<b>0</b>	<b>21,063</b>	<b>21,063</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2547    **JOHN NESMITH FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
054	Trust Fund Expenditures	5,035	50,000	50,000	50,000	0	50,000	50,000	0
	<b>TOTAL EXPENSES</b>	<b>5,035</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND						
003 Revolving Funds	5,035	50,000	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>5,035</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

			003 The income received in the John Nesmith fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8.	003 The income received in the John Nesmith fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for services for the indigent blind, RSA 186-B:8.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56       **EDUCATION DEPT**  
**AGENCY:** 056          **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2548   **VENDING STANDS-SET ASIDE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	426	319	319	0	319	319	0
049	Transfer to Other State Agenci	7,630	42,420	0	0	0	0	0	0
080	Out-Of State Travel	308	6,750	5,050	5,050	0	5,050	5,050	0
603	VR Clients	4,658	10,000	10,000	10,000	0	10,000	10,000	0
<b>TOTAL EXPENSES</b>		<b>12,596</b>	<b>59,596</b>	<b>15,369</b>	<b>15,369</b>	<b>0</b>	<b>15,369</b>	<b>15,369</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
003 Revolving Funds	12,596	59,596	15,369    15,369    0	15,369    15,369    0
<b>TOTAL FUNDS</b>	<b>12,596</b>	<b>59,596</b>	<b>15,369    15,369    0</b>	<b>15,369    15,369    0</b>

			003 the income received in the Vending Stands set aside account shall not lapse and if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14.	003 the income received in the Vending Stands set aside account shall not lapse and if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of providing support for equipment purchase and training for the program, RSA 186-B:14.
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## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2544    **INDEPENDENT SVCS-BLIND-STATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	110,753	167,477	175,064	175,064	0	183,289	183,289	0
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	0	6,567	1,000	1,000	0	1,100	1,100	0
022	Rents-Leases Other Than State	8,815	8,815	100	100	0	100	100	0
026	Organizational Dues	1,560	5,948	100	100	0	100	100	0
029	Intra-Agency Transfers	0	25	25	25	0	25	25	0
060	Benefits	50,292	61,626	90,355	90,355	0	94,923	94,923	0
070	In-State Travel Reimbursement	673	8,538	1,500	1,500	0	1,500	1,500	0
<b>TOTAL EXPENSES</b>		<b>172,093</b>	<b>258,996</b>	<b>268,244</b>	<b>268,244</b>	<b>0</b>	<b>281,137</b>	<b>281,137</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-STATE</b>									
General Fund		172,093	258,996	268,244	268,244	0	281,137	281,137	0
<b>TOTAL FUNDS</b>		<b>172,093</b>	<b>258,996</b>	<b>268,244</b>	<b>268,244</b>	<b>0</b>	<b>281,137</b>	<b>281,137</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056           **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2549    **INDEPENDENT SVCS-BLIND-FEDERAL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	84,058	68,049	60,770	60,770	0	65,597	65,597	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	550	550	550	0	600	600	0
021	Food Institutions	0	100	75	75	0	75	75	0
027	Transfers To Oit	2,703	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	5,024	5,304	6,014	6,014	0	6,148	6,148	0
029	Intra-Agency Transfers	1,667	6,606	4,050	4,050	0	4,170	4,170	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	6,709	1,500	1,175	1,175	0	1,225	1,225	0
038	Technology - Software	0	400	100	100	0	100	100	0
039	Telecommunications	937	850	715	715	0	820	820	0
040	Indirect Costs	0	7,625	7,635	7,635	0	8,160	8,160	0
041	Audit Fund Set Aside	242	278	285	285	0	294	294	0
042	Additional Fringe Benefits	8,777	7,317	7,022	7,022	0	7,543	7,543	0
050	Personal Service-Temp/Appointe	0	1,726	5,556	5,556	0	5,722	5,722	0
060	Benefits	30,632	24,373	28,112	28,112	0	29,880	29,880	0
066	Employee training	250	1,000	750	750	0	750	750	0
070	In-State Travel Reimbursement	456	3,500	2,500	2,500	0	2,500	2,500	0
075	Grants Subsidies and Relief	0	500	0	0	0	0	0	0
080	Out-Of State Travel	1,805	2,500	2,500	2,500	0	2,500	2,500	0
603	VR Clients	86,935	140,000	150,000	150,000	0	150,000	150,000	0
<b>TOTAL EXPENSES</b>		<b>230,195</b>	<b>278,302</b>	<b>283,666</b>	<b>283,666</b>	<b>0</b>	<b>292,610</b>	<b>292,610</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-FEDERAL									
000 Federal Funds	230,195	277,800	283,666	283,666	0	292,610	292,610	0	
005 Private Local Funds	0	502	0	0	0	0	0	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06      EDUCATION  
**DEPARTMENT:** 56      EDUCATION DEPT  
**AGENCY:** 056      EDUCATION DEPT  
**ACTIVITY:** 565010      WORKFORCE INNOVATION  
**ORGANIZATION:** 2549      INDEPENDENT SVCS-BLIND-FEDERAL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		230,195	278,302	283,666	283,666	0	292,610	292,610	0

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2173    **INDEPENDENT SVCS-BLIND-PRIVATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
040	Indirect Costs	0	0	32	32	0	32	32	0
041	Audit Fund Set Aside	0	0	1	1	0	1	1	0
075	Grants Subsidies and Relief	0	0	500	500	0	500	500	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>533</b>	<b>533</b>	<b>0</b>	<b>533</b>	<b>533</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-PRIVATE</b>									
005	Private Local Funds	0	0	533	533	0	533	533	0
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>533</b>	<b>533</b>	<b>0</b>	<b>533</b>	<b>533</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010      **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2550    **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,528,711	3,202,288	3,326,181	3,326,181	0	3,533,823	3,533,823	0
018	Overtime	52,636	35,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	44,257	67,000	79,200	79,200	0	80,300	80,300	0
022	Rents-Leases Other Than State	17,173	20,000	13,500	13,500	0	14,000	14,000	0
024	Maint.Other Than Build.- Grnds	0	100	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	2,703	5,624	4,357	4,357	0	5,026	5,026	0
028	Transfers To General Services	182,037	192,192	191,902	191,902	0	196,186	196,186	0
029	Intra-Agency Transfers	19	100	100	100	0	100	100	0
030	Equipment New/Replacement	639	8,500	35,000	35,000	0	35,000	35,000	0
039	Telecommunications	21,306	35,000	26,000	26,000	0	26,000	26,000	0
040	Indirect Costs	264,412	372,980	386,000	386,000	0	409,000	409,000	0
041	Audit Fund Set Aside	7,833	10,662	12,000	12,000	0	12,000	12,000	0
042	Additional Fringe Benefits	267,969	343,513	355,000	355,000	0	378,000	378,000	0
046	Consultants	1,216,136	1,800,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
060	Benefits	1,348,238	1,845,554	1,980,354	1,980,354	0	2,091,701	2,091,701	0
066	Employee training	7,500	5,000	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	107	1,000	900	900	0	900	900	0
080	Out-Of State Travel	971	4,600	6,700	6,700	0	6,700	6,700	0
102	Contracts for program services	99,225	110,000	0	0	0	0	0	0
235	Transcription Services	22,865	50,000	50,000	50,000	0	50,000	50,000	0
604	DDS Clients	1,252,324	2,400,000	2,400,000	2,400,000	0	2,400,000	2,400,000	0
<b>TOTAL EXPENSES</b>		<b>7,337,061</b>	<b>10,509,113</b>	<b>10,938,194</b>	<b>10,938,194</b>	<b>0</b>	<b>11,309,736</b>	<b>11,309,736</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS									
000 Federal Funds	7,337,061	10,509,113	10,938,194	10,938,194	0	11,309,736	11,309,736	0	



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 565010       **WORKFORCE INNOVATION**  
**ORGANIZATION:** 2550    **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		7,337,061	10,509,113	10,938,194	10,938,194	0	11,309,736	11,309,736	0

**ACTIVITY 565010        WORKFORCE INNOVATION**

<b>TOTAL EXPENSES</b>		23,126,736	31,131,190	34,471,081	34,471,081	0	35,355,238	35,355,238	0
<b>ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INNOVATION</b>									
FEDERAL FUNDS		17,335,410	24,943,092	28,348,608	28,348,608	0	29,214,416	29,214,416	0
GENERAL FUND		4,218,423	3,700,743	3,715,284	3,715,284	0	3,729,319	3,729,319	0
OTHER FUNDS		1,572,903	2,487,355	2,407,189	2,407,189	0	2,411,503	2,411,503	0
<b>TOTAL FUNDS</b>		<b>23,126,736</b>	<b>31,131,190</b>	<b>34,471,081</b>	<b>34,471,081</b>	<b>0</b>	<b>35,355,238</b>	<b>35,355,238</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 56        **EDUCATION DEPT**  
**AGENCY:** 056            **EDUCATION DEPT**  
**ACTIVITY:** 560040       **EDUCATION**  
**ORGANIZATION:** 3043    **EDUCATION TRUST FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
077	Building Aid - Education	37,294,872	30,500,000	26,972,728	26,972,728	0	24,960,075	24,960,075	0
				Amounts appropriated in classes 077 shall not lapse until June 30, 2023.			Amounts appropriated in classes 077 shall not lapse until June 30, 2023.		
079	Adequate Education Aid - State	962,741,540	1,024,052,596	939,374,511	939,374,511	0	946,400,169	946,400,169	0
600	Tuition and Transportation Aid	9,000,000	9,000,000	9,000,000	9,000,000	0	9,000,000	9,000,000	0
				Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).			Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).		
611	Charter School Tuition	38,988,407	44,987,603	46,968,390	46,968,390	0	49,524,376	49,524,376	0
				Amounts appropriated in classes 611 shall not lapse until June 30, 2023.			Amounts appropriated in classes 611 shall not lapse until June 30, 2023.		
629	Special Education Aid	30,800,000	30,800,000	30,800,000	33,252,000	2,452,000	30,800,000	33,917,000	3,117,000
				Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18,III)			Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements (RSA 186-C:18,III)		
<b>TOTAL EXPENSES</b>		<b>1,078,824,819</b>	<b>1,139,340,199</b>	<b>1,053,115,629</b>	<b>1,055,567,629</b>	<b>2,452,000</b>	<b>1,060,684,620</b>	<b>1,063,801,620</b>	<b>3,117,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND</b>									
009	Agency Income	0	62,499,998	0	0	0	0	0	0
	Education Trust Fund	1,078,824,819	1,076,840,201	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000
<b>TOTAL FUNDS</b>		<b>1,078,824,819</b>	<b>1,139,340,199</b>	<b>1,053,115,629</b>	<b>1,055,567,629</b>	<b>2,452,000</b>	<b>1,060,684,620</b>	<b>1,063,801,620</b>	<b>3,117,000</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            EDUCATION  
**DEPARTMENT:** 56        EDUCATION DEPT  
**AGENCY:** 056            EDUCATION DEPT  
**ACTIVITY:** 560040       EDUCATION  
**ORGANIZATION:** 3043    EDUCATION TRUST FUND

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>AGENCY 056 EDUCATION DEPT</b>									
	<b>TOTAL EXPENSES</b>	1,287,558,390	1,397,276,002	1,338,786,751	1,342,929,517	4,142,766	1,334,538,239	1,338,707,375	4,169,136
	<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT</b>								
	FEDERAL FUNDS	181,040,843	224,816,553	255,986,979	255,986,979	0	243,705,693	243,705,693	0
	GENERAL FUND	23,423,851	27,544,467	23,452,007	24,202,007	750,000	23,805,361	24,555,361	750,000
	EDUCATION TRUST FUND	1,078,824,819	1,076,840,201	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000
	OTHER FUNDS	4,268,877	68,074,781	6,232,136	7,172,902	940,766	6,342,565	6,644,701	302,136
	<b>TOTAL FUNDS</b>	<b>1,287,558,390</b>	<b>1,397,276,002</b>	<b>1,338,786,751</b>	<b>1,342,929,517</b>	<b>4,142,766</b>	<b>1,334,538,239</b>	<b>1,338,707,375</b>	<b>4,169,136</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 78        **NH COLLEGE & UNIVERSITY SYSTEM**  
**AGENCY:** 078            **NH COLLEGE & UNIVERSITY SYSTEM**  
**ACTIVITY:** 780010      **NH COLLEGE & UNIVERSITY SYSTEM**  
**ORGANIZATION:** 3359    **NH COLLEGE & UNIVERSITY SYSTEM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Fundin	94,500,000	88,500,000	84,000,000	0	-84,000,000	0	0	0
635	CCSNH of New Hampshire Fundir	57,255,000	55,360,000	56,000,000	0	-56,000,000	0	0	0
666	NH College & University Funding	0	0	0	0	0	138,000,000	0	-138,000,000
<b>TOTAL EXPENSES</b>		<b>151,755,000</b>	<b>143,860,000</b>	<b>140,000,000</b>	<b>0</b>	<b>-140,000,000</b>	<b>138,000,000</b>	<b>0</b>	<b>-138,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH COLLEGE &amp; UNIVERSITY SYSTEM</b>									
	General Fund	151,755,000	143,860,000	140,000,000	0	-140,000,000	138,000,000	0	-138,000,000
<b>TOTAL FUNDS</b>		<b>151,755,000</b>	<b>143,860,000</b>	<b>140,000,000</b>	<b>0</b>	<b>-140,000,000</b>	<b>138,000,000</b>	<b>0</b>	<b>-138,000,000</b>

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,166,956	4,106,037	4,128,710	4,128,710	0	4,387,250	4,387,250	0
011	Personal Services-Unclassified	19,757	20,057	20,057	20,057	0	20,817	20,817	0
012	Personal Services-Unclassified	22,243	22,843	22,843	22,843	0	23,698	23,698	0
013	Personal Services-Unclassified	124,580	124,880	124,880	124,880	0	129,672	129,672	0
017	FT Employees Special Payments	34,000	70,000	60,000	60,000	0	60,000	60,000	0
018	Overtime	135,493	35,000	75,000	75,000	0	75,000	75,000	0
019	Holiday Pay	1,796	6,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	293,246	682,382	402,500	402,500	0	405,500	405,500	0
022	Rents-Leases Other Than State	3,765	44,978	58,800	58,800	0	59,800	59,800	0
023	Heat- Electricity - Water	33,103	55,000	45,500	45,500	0	45,500	45,500	0
024	Maint.Other Than Build.- Grnds	2,879	13,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	29,646	30,000	35,000	35,000	0	35,000	35,000	0
027	Transfers To Oit	435,419	457,246	724,897	724,897	0	700,150	700,150	0
030	Equipment New/Replacement	72,399	144,160	60,000	60,000	0	60,000	60,000	0
039	Telecommunications	69,169	77,000	83,000	83,000	0	88,000	88,000	0
040	Indirect Costs	98,629	146,510	161,076	161,076	0	161,076	161,076	0
043	Debt Service	205,195	205,195	205,195	205,195	0	205,195	205,195	0
046	Consultants	5,576	8,500	9,000	9,000	0	9,500	9,500	0
049	Transfer to Other State Agenci	1,879	3,866	9,820	9,820	0	10,379	10,379	0
050	Personal Service-Temp/Appointe	60,814	120,000	166,000	166,000	0	166,000	166,000	0
060	Benefits	1,800,972	2,395,690	2,482,556	2,482,556	0	2,622,625	2,622,625	0
061	Unemployment Compensation	364	0	0	0	0	0	0	0
062	Workers Compensation	281	1,000	12,140	12,140	0	12,260	12,260	0
064	Ret-Pension Bene-Health Ins	473,032	669,594	425,800	425,800	0	470,200	470,200	0
066	Employee training	8,160	25,000	20,000	20,000	0	20,000	20,000	0
068	Remuneration	0	1	1	1	0	1	1	0
069	Promotional - Marketing Expens	2,068,868	2,500,000	2,675,000	2,675,000	0	2,675,000	2,675,000	0
070	In-State Travel Reimbursement	59,939	111,600	77,500	77,500	0	84,500	84,500	0
080	Out-Of State Travel	786	7,050	5,600	5,600	0	5,600	5,600	0
103	Contracts for Op Services	23,441	103,500	51,000	51,000	0	55,000	55,000	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
106	Goods For Resale	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	4,750	4,914	5,450	5,450	0	5,980	5,980	0
<b>TOTAL EXPENSES</b>		<b>9,257,137</b>	<b>12,191,004</b>	<b>12,160,326</b>	<b>12,160,326</b>	<b>0</b>	<b>12,606,704</b>	<b>12,606,704</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION</b>									
003	Revolving Funds	13,051	0	0	0	0	0	0	0
	Sweepstakes Funds	9,244,086	12,191,004	12,160,326	12,160,326	0	12,606,704	12,606,704	0
<b>TOTAL FUNDS</b>		<b>9,257,137</b>	<b>12,191,004</b>	<b>12,160,326</b>	<b>12,160,326</b>	<b>0</b>	<b>12,606,704</b>	<b>12,606,704</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 83        **LOTTERY COMMISSION**  
**AGENCY:** 083            **LOTTERY COMMISSION**  
**ACTIVITY:** 831513      **UNEMPLOYMENT COMPENSATION**  
**ORGANIZATION:** 5298    **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION</b>									
	Sweepstakes Funds	0	5,000	5,000	5,000	0	5,000	5,000	0
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 83        **LOTTERY COMMISSION**  
**AGENCY:** 083            **LOTTERY COMMISSION**  
**ACTIVITY:** 832013      **COUNCIL FOR RESPONSBLE GAMBLNG**  
**ORGANIZATION:** 8054    **COUNCIL FOR RESPONSBLE GAMBLNG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
070	In-State Travel Reimbursement	213	0	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	7,175	250,000	98,000	98,000	0	98,000	98,000	0
<b>TOTAL EXPENSES</b>		<b>7,388</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
Sweepstakes Funds	7,388	250,000	100,000	100,000	0	100,000	100,000	0
<b>TOTAL FUNDS</b>	<b>7,388</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

**AGENCY 083 LOTTERY COMMISSION**

<b>TOTAL EXPENSES</b>	<b>9,264,525</b>	<b>12,446,004</b>	<b>12,265,326</b>	<b>12,265,326</b>	<b>0</b>	<b>12,711,704</b>	<b>12,711,704</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION</b>								
SWEEPSTAKES FUNDS	9,251,474	12,446,004	12,265,326	12,265,326	0	12,711,704	12,711,704	0
OTHER FUNDS	13,051	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>9,264,525</b>	<b>12,446,004</b>	<b>12,265,326</b>	<b>12,265,326</b>	<b>0</b>	<b>12,711,704</b>	<b>12,711,704</b>	<b>0</b>



## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS & TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS & TRAINING COUNCIL**  
**ACTIVITY:** 870510       **ADMIN & STANDARDS**  
**ORGANIZATION:** 8980    **ADMINISTRATION AND STANDARDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	346,832	366,997	364,334	364,334	0	382,336	382,336	0
011	Personal Services-Unclassified	56,776	108,449	108,149	108,149	0	112,308	112,308	0
018	Overtime	164	2,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	29,426	47,043	43,398	43,398	0	43,215	43,215	0
022	Rents-Leases Other Than State	2,584	2,609	2,661	2,661	0	2,714	2,714	0
023	Heat- Electricity - Water	73,087	74,621	76,929	76,929	0	77,795	77,795	0
024	Maint.Other Than Build.- Grnds	4,815	5,447	155,447	155,447	0	182,447	182,447	0
026	Organizational Dues	590	750	850	850	0	850	850	0
027	Transfers To Oit	74,882	79,519	74,482	74,482	0	74,976	74,976	0
030	Equipment New/Replacement	6,318	3,550	3,550	3,550	0	3,550	3,550	0
039	Telecommunications	10,933	11,344	11,571	11,571	0	11,802	11,802	0
046	Consultants	0	15,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	70,221	63,052	75,000	75,000	0	75,000	75,000	0
049	Transfer to Other State Agenci	81,219	81,833	81,751	81,751	0	82,260	82,260	0
050	Personal Service-Temp/Appointe	70,372	71,195	71,195	71,195	0	74,735	74,735	0
060	Benefits	207,221	248,112	264,237	264,237	0	277,824	277,824	0
062	Workers Compensation	0	0	4,340	4,340	0	4,380	4,380	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	1,982	2,260	4,538	4,538	0	4,538	4,538	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	3,534	3,964	3,970	3,970	0	4,360	4,360	0
<b>TOTAL EXPENSES</b>		<b>1,040,956</b>	<b>1,194,745</b>	<b>1,364,902</b>	<b>1,364,902</b>	<b>0</b>	<b>1,433,590</b>	<b>1,433,590</b>	<b>0</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS									
General Fund	1,040,956	1,194,745	1,364,902	1,364,902	0	1,433,590	1,433,590	0	

## COMPARE HOUSE TO GOVERNOR

**CATEGORY:** 06            **EDUCATION**  
**DEPARTMENT:** 87        **POLICE STDS & TRAINING COUNCIL**  
**AGENCY:** 087            **POLICE STDS & TRAINING COUNCIL**  
**ACTIVITY:** 870510       **ADMIN & STANDARDS**  
**ORGANIZATION:** 8980    **ADMINISTRATION AND STANDARDS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
<b>TOTAL FUNDS</b>		1,040,956	1,194,745	1,364,902	1,364,902	0	1,433,590	1,433,590	0

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	802,343	945,921	1,003,102	1,003,102	0	1,062,975	1,062,975	0
018	Overtime	1,655	5,000	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	52,226	69,000	67,000	67,000	0	66,000	66,000	0
021	Food Institutions	222,618	398,515	406,486	406,486	0	414,616	414,616	0
030	Equipment New/Replacement	18,139	30,000	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	13,106	11,988	12,228	12,228	0	12,473	12,473	0
050	Personal Service-Temp/Appointe	164,277	187,954	297,125	297,125	0	308,221	308,221	0
060	Benefits	423,703	501,126	621,747	621,747	0	656,877	656,877	0
066	Employee training	3,140	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	69,005	145,000	170,000	170,000	0	170,000	170,000	0
070	In-State Travel Reimbursement	2,165	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	159	4,500	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	0	0	90,000	90,000	0	120,000	120,000	0
<b>TOTAL EXPENSES</b>		<b>1,772,536</b>	<b>2,307,004</b>	<b>2,709,688</b>	<b>2,709,688</b>	<b>0</b>	<b>2,853,162</b>	<b>2,853,162</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING</b>									
General Fund		1,772,536	2,307,004	2,709,688	2,709,688	0	2,853,162	2,853,162	0
<b>TOTAL FUNDS</b>		<b>1,772,536</b>	<b>2,307,004</b>	<b>2,709,688</b>	<b>2,709,688</b>	<b>0</b>	<b>2,853,162</b>	<b>2,853,162</b>	<b>0</b>
							<p>&lt;p&gt;Amounts appropriated in class 102 shall be expended for the purpose of funding crisis intervention team training programs.</p>		

## COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**AGENCY 087 POLICE STDS & TRAINING COUNCIL**

<b>TOTAL EXPENSES</b>	2,813,492	3,501,749	4,074,590	4,074,590	0	4,286,752	4,286,752	0
<b>ESTIMATED SOURCE OF FUNDS FOR POLICE STDS &amp; TRAINING COUNCIL</b>								
GENERAL FUND	2,813,492	3,501,749	4,074,590	4,074,590	0	4,286,752	4,286,752	0
<b>TOTAL FUNDS</b>	<b>2,813,492</b>	<b>3,501,749</b>	<b>4,074,590</b>	<b>4,074,590</b>	<b>0</b>	<b>4,286,752</b>	<b>4,286,752</b>	<b>0</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Fundir	0	0	0	56,000,000	56,000,000	0	56,000,000	56,000,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000,000</b>	<b>56,000,000</b>	<b>0</b>	<b>56,000,000</b>	<b>56,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE</b>									
	General Fund	0	0	0	56,000,000	56,000,000	0	56,000,000	56,000,000
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000,000</b>	<b>56,000,000</b>	<b>0</b>	<b>56,000,000</b>	<b>56,000,000</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Fundin	0	0	0	88,500,000	88,500,000	0	88,500,000	88,500,000
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>88,500,000</b>	<b>88,500,000</b>	<b>0</b>	<b>88,500,000</b>	<b>88,500,000</b>

ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
General Fund		0	0	0	88,500,000	88,500,000	0	88,500,000	88,500,000
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>88,500,000</b>	<b>88,500,000</b>	<b>0</b>	<b>88,500,000</b>	<b>88,500,000</b>

**CATEGORY 06 EDUCATION**

TOTAL EXPENSES	1,451,391,407	1,557,083,755	1,495,126,667	1,503,769,433	8,642,766	1,489,536,695	1,500,205,831	10,669,136
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION</b>								
FEDERAL FUNDS	181,040,843	224,816,553	255,986,979	255,986,979	0	243,705,693	243,705,693	0
GENERAL FUND	177,992,343	174,906,216	167,526,597	172,776,597	5,250,000	166,092,113	173,342,113	7,250,000
SWEEPSTAKES FUNDS	9,251,474	12,446,004	12,265,326	12,265,326	0	12,711,704	12,711,704	0
EDUCATION TRUST FUND	1,078,824,819	1,076,840,201	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000
OTHER FUNDS	4,281,928	68,074,781	6,232,136	7,172,902	940,766	6,342,565	6,644,701	302,136
<b>TOTAL FUNDS</b>	<b>1,451,391,407</b>	<b>1,557,083,755</b>	<b>1,495,126,667</b>	<b>1,503,769,433</b>	<b>8,642,766</b>	<b>1,489,536,695</b>	<b>1,500,205,831</b>	<b>10,669,136</b>

## COMPARE HOUSE TO GOVERNOR

**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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

**STATEWIDE**

<b>TOTAL EXPENSES</b>	<b>6,190,165,108</b>	<b>6,848,319,137</b>	<b>6,834,826,027</b>	<b>6,776,096,981</b>	<b>-58,729,046</b>	<b>6,964,322,037</b>	<b>6,889,572,214</b>	<b>-74,749,823</b>
<b>ESTIMATED SOURCE OF FUNDS</b>								
FEDERAL FUNDS	1,858,334,752	2,070,664,841	2,198,425,049	2,168,323,445	-30,101,604	2,175,579,337	2,131,169,785	-44,409,552
GENERAL FUND	1,525,671,450	1,717,430,293	1,705,393,258	1,696,905,990	-8,487,268	1,772,822,179	1,766,212,529	-6,609,650
LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	81,523,757	78,970,850	-2,552,907
HIGHWAY FUNDS	226,500,517	266,322,946	218,608,493	217,823,520	-784,973	270,377,891	269,156,700	-1,221,191
TURNPIKE FUNDS	140,353,730	180,499,887	166,736,927	166,736,927	0	168,348,427	168,348,427	0
SWEEPSTAKES FUNDS	9,251,474	12,446,004	12,265,326	12,265,326	0	12,711,704	12,711,704	0
FISH AND GAME FUNDS	12,823,381	14,047,420	14,778,898	14,800,290	21,392	15,639,868	15,662,371	22,503
EDUCATION TRUST FUND	1,079,529,941	1,078,590,201	1,053,915,629	1,056,367,629	2,452,000	1,061,484,620	1,064,601,620	3,117,000
OTHER FUNDS	1,267,240,299	1,431,237,033	1,386,577,747	1,364,749,154	-21,828,593	1,405,834,254	1,382,738,228	-23,096,026
<b>TOTAL FUNDS</b>	<b>6,190,165,108</b>	<b>6,848,319,137</b>	<b>6,834,826,027</b>	<b>6,776,096,981</b>	<b>-58,729,046</b>	<b>6,964,322,037</b>	<b>6,889,572,214</b>	<b>-74,749,823</b>