

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	0	6,750	6,750	6,750	0	6,750	6,750	0
016	Personal Services Non Classifi	1,836,550	1,972,231	1,972,231	1,972,231	0	1,972,231	1,972,231	0
020	Current Expenses	35,847	55,000	55,000	55,000	0	55,000	55,000	0
022	Rents-Leases Other Than State	2,299	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	2,720	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	16,382	17,000	17,000	17,000	0	17,000	17,000	0
046	Consultants	85,342	95,000	95,000	105,000	10,000	95,000	105,000	10,000
048	Contractual Maint.-Build-Grnds	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	66,490	73,704	73,704	73,704	0	73,704	73,704	0
060	Benefits	763,520	919,580	919,580	909,580	-10,000	919,580	909,580	-10,000
066	Employee training	150	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	114,296	140,000	140,000	140,000	0	140,000	140,000	0
080	Out-Of State Travel	4,391	25,000	25,000	25,000	0	25,000	25,000	0
285	President's Account	3,052	7,500	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		2,931,039	3,325,266	3,325,266	3,325,266	0	3,325,266	3,325,266	0
ESTIMATED SOURCE OF FUNDS FOR SENATE									
General Fund		2,931,039	3,325,266	3,325,266	3,325,266	0	3,325,266	3,325,266	0
TOTAL FUNDS		2,931,039	3,325,266	3,325,266	3,325,266	0	3,325,266	3,325,266	0

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE	DIFF	GOVERNOR
							<p>The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the President of the Senate 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.</p>

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	800	85,000	85,000	85,000	0	85,000	85,000	0
016	Personal Services Non Classifi	1,985,105	1,990,219	1,990,219	2,075,219	85,000	1,990,219	2,075,219	85,000
020	Current Expenses	324,364	85,000	85,000	85,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	383	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	3,865	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	25,343	28,000	28,000	28,000	0	28,000	28,000	0
046	Consultants	36,077	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	85,895	277,434	277,434	192,434	-85,000	277,434	192,434	-85,000
060	Benefits	778,883	917,230	917,230	917,230	0	917,230	917,230	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	672,914	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	34,992	95,000	95,000	95,000	0	95,000	95,000	0
286	Speaker's Account	9,075	10,000	10,000	10,000	0	10,000	10,000	0
287	Democratic Leader's Account	3,658	5,000	5,000	5,000	0	5,000	5,000	0
288	Republican Leader's Account	2,211	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		3,963,565	4,603,884	4,603,884	4,603,884	0	4,603,884	4,603,884	0

ESTIMATED SOURCE OF FUNDS FOR HOUSE									
General Fund		3,963,565	4,603,884	4,603,884	4,603,884	0	4,603,884	4,603,884	0
TOTAL FUNDS		3,963,565	4,603,884	4,603,884	4,603,884	0	4,603,884	4,603,884	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
									<p>The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the retirement system; medical, dental and life insurance coverage; annual, sick and bonus leave; and any other benefits that may be granted.</p>

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	167,994	187,215	187,215	187,215	0	187,215	187,215	0
020	Current Expenses	6,457	5,300	5,300	7,800	2,500	5,300	7,800	2,500
030	Equipment New/Replacement	948	750	750	750	0	750	750	0
039	Telecommunications	6,859	7,500	7,500	7,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	59,431	102,749	102,749	102,749	0	102,749	102,749	0
060	Benefits	64,441	92,222	92,222	89,722	-2,500	92,222	89,722	-2,500
TOTAL EXPENSES		306,130	395,736	395,736	395,736	0	395,736	395,736	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
General Fund		306,130	395,736	395,736	395,736	0	395,736	395,736	0
TOTAL FUNDS		306,130	395,736	395,736	395,736	0	395,736	395,736	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	135,388	191,652	191,652	161,652	-30,000	191,652	161,652	-30,000
020	Current Expenses	1,143,621	210,000	210,000	90,000	-120,000	210,000	90,000	-120,000
022	Rents-Leases Other Than State	0	10,000	10,000	0	-10,000	10,000	0	-10,000
026	Organizational Dues	260,227	280,000	280,000	280,000	0	280,000	280,000	0
030	Equipment New/Replacement	11,894	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	0	20,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	154,739	200,000	200,000	108,000	-92,000	200,000	97,000	-103,000
049	Transfer to Other State Agenci	3,894	4,263	4,263	4,263	0	4,263	4,263	0
060	Benefits	31,377	63,239	63,239	38,239	-25,000	63,239	38,239	-25,000
066	Employee training	0	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
290	Legislative Printing & Binding	158,482	280,000	280,000	179,500	-100,500	280,000	179,500	-100,500
291	Joint Orientation	0	11,000	11,000	0	-11,000	11,000	11,000	0
TOTAL EXPENSES		1,899,622	1,277,454	1,277,454	888,954	-388,500	1,277,454	888,954	-388,500
ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES									
003	Revolving Funds	112,224	4,985	4,985	4,985	0	4,985	4,985	0
	General Fund	1,787,398	1,272,469	1,272,469	883,969	-388,500	1,272,469	883,969	-388,500
TOTAL FUNDS		1,899,622	1,277,454	1,277,454	888,954	-388,500	1,277,454	888,954	-388,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	108,957	112,616	112,616	120,116	7,500	112,616	120,116	7,500
020	Current Expenses	704	750	750	750	0	750	750	0
030	Equipment New/Replacement	0	400	400	400	0	400	400	0
039	Telecommunications	499	750	750	750	0	750	750	0
060	Benefits	53,456	40,655	40,655	88,155	47,500	40,655	88,155	47,500
080	Out-Of State Travel	1,726	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		165,342	157,171	157,171	212,171	55,000	157,171	212,171	55,000

ESTIMATED SOURCE OF FUNDS FOR VISITORS CENTER									
General Fund		165,342	157,171	157,171	212,171	55,000	157,171	212,171	55,000
TOTAL FUNDS		165,342	157,171	157,171	212,171	55,000	157,171	212,171	55,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	268,669	292,499	292,499	302,499	10,000	292,499	302,499	10,000
020	Current Expenses	696	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	989	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,190	1,150	1,150	1,650	500	1,150	1,650	500
060	Benefits	138,852	115,550	115,550	165,550	50,000	115,550	165,550	50,000
066	Employee training	219	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		410,615	413,199	413,199	473,699	60,500	413,199	473,699	60,500
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ADMIN OFFICE									
General Fund		410,615	413,199	413,199	473,699	60,500	413,199	473,699	60,500
TOTAL FUNDS		410,615	413,199	413,199	473,699	60,500	413,199	473,699	60,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	474,381	514,436	514,436	639,436	125,000	514,436	639,436	125,000
020	Current Expenses	64,369	65,100	65,100	65,100	0	65,100	65,100	0
022	Rents-Leases Other Than State	63,708	55,500	55,500	70,500	15,000	55,500	70,500	15,000
030	Equipment New/Replacement	439	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	39,725	86,500	86,500	56,500	-30,000	86,500	56,500	-30,000
038	Technology - Software	212,000	208,000	208,000	270,000	62,000	208,000	270,000	62,000
039	Telecommunications	1,034	2,000	2,000	2,000	0	2,000	2,000	0
046	Consultants	24,425	184,000	184,000	84,000	-100,000	184,000	84,000	-100,000
060	Benefits	228,127	229,962	229,962	304,962	75,000	229,962	304,962	75,000
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,108,208	1,351,498	1,351,498	1,498,498	147,000	1,351,498	1,498,498	147,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT TECH SERVICES									
General Fund		1,108,208	1,351,498	1,351,498	1,498,498	147,000	1,351,498	1,498,498	147,000
TOTAL FUNDS		1,108,208	1,351,498	1,351,498	1,498,498	147,000	1,351,498	1,498,498	147,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	514,317	503,295	503,295	573,295	70,000	503,295	573,295	70,000
020	Current Expenses	4,262	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	635	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,790	2,200	2,200	2,200	0	2,200	2,200	0
050	Personal Service-Temp/Appointe	58,935	60,580	60,580	68,580	8,000	60,580	68,580	8,000
060	Benefits	263,297	249,944	249,944	297,944	48,000	249,944	297,944	48,000
TOTAL EXPENSES		843,236	822,019	822,019	948,019	126,000	822,019	948,019	126,000

ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES								
General Fund	843,236	822,019	822,019	948,019	126,000	822,019	948,019	126,000
TOTAL FUNDS	843,236	822,019	822,019	948,019	126,000	822,019	948,019	126,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,796	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	1,046	500	500	500	0	500	500	0
039	Telecommunications	269	350	350	350	0	350	350	0
050	Personal Service-Temp/Appointe	40,420	47,853	47,853	47,853	0	47,853	47,853	0
060	Benefits	3,092	3,661	3,661	3,661	0	3,661	3,661	0
066	Employee training	303	500	500	500	0	500	500	0
TOTAL EXPENSES		47,926	54,864	54,864	54,864	0	54,864	54,864	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	47,926	54,864	54,864	54,864	0	54,864	54,864	0
TOTAL FUNDS	47,926	54,864	54,864	54,864	0	54,864	54,864	0

								<p>Notwithstanding any other provisions of law, 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.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 043010 GENERAL COURT JOINT EXPENSES

TOTAL EXPENSES	4,781,079	4,471,941	4,471,941	4,471,941	0	4,471,941	4,471,941	0
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES								
GENERAL FUND	4,668,855	4,466,956	4,466,956	4,466,956	0	4,466,956	4,466,956	0
OTHER FUNDS	112,224	4,985	4,985	4,985	0	4,985	4,985	0
TOTAL FUNDS	4,781,079	4,471,941	4,471,941	4,471,941	0	4,471,941	4,471,941	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	1,953,434	1,973,091	1,973,091	1,943,091	-30,000	1,973,091	1,943,091	-30,000
020	Current Expenses	5,611	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	9,071	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	6,315	6,500	6,500	6,500	0	6,500	6,500	0
050	Personal Service-Temp/Appointe	15,212	30,831	30,831	50,831	20,000	30,831	50,831	20,000
060	Benefits	769,250	779,273	779,273	789,273	10,000	779,273	789,273	10,000
066	Employee training	453	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		2,763,085	2,836,695	2,836,695	2,836,695	0	2,836,695	2,836,695	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES									
General Fund		2,763,085	2,836,695	2,836,695	2,836,695	0	2,836,695	2,836,695	0
TOTAL FUNDS		2,763,085	2,836,695	2,836,695	2,836,695	0	2,836,695	2,836,695	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE
							<p>Not withstanding any other provisions of law, 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.</p> <p>The office and functions of the Office of Legislative Services shall be under the jurisdiction of the Joint Committee on Legislative Facilities.</p>

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	793,326	934,558	934,558	934,558	0	934,558	934,558	0
020	Current Expenses	25,963	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	5,063	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	8,283	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	2,944	3,300	3,300	3,300	0	3,300	3,300	0
046	Consultants	0	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	321,869	389,316	389,316	389,316	0	389,316	389,316	0
066	Employee training	490	13,500	13,500	13,500	0	13,500	13,500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	893	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		1,158,831	1,442,724	1,442,724	1,442,724	0	1,442,724	1,442,724	0
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION									
General Fund		1,158,831	1,442,724	1,442,724	1,442,724	0	1,442,724	1,442,724	0
TOTAL FUNDS		1,158,831	1,442,724	1,442,724	1,442,724	0	1,442,724	1,442,724	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	2,004,697	2,269,756	2,269,756	2,269,756	0	2,269,756	2,269,756	0
020	Current Expenses	18,263	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	6,445	20,000	20,000	20,000	0	20,000	20,000	0
038	Technology - Software	0	0	0	25,000	25,000	0	25,000	25,000
039	Telecommunications	3,681	2,500	2,500	10,000	7,500	2,500	10,000	7,500
042	Additional Fringe Benefits	11,228	0	0	15,000	15,000	0	15,000	15,000
046	Consultants	695,137	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	926,242	988,732	988,732	941,232	-47,500	988,732	941,232	-47,500
066	Employee training	20,627	25,000	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	1,016	7,500	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
TOTAL EXPENSES		3,791,379	4,111,448	4,111,448	4,111,448	0	4,111,448	4,111,448	0
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
006	Agency Income	802,163	676,767	676,767	676,767	0	676,767	676,767	0
	General Fund	2,989,216	3,434,681	3,434,681	3,434,681	0	3,434,681	3,434,681	0
TOTAL FUNDS		3,791,379	4,111,448	4,111,448	4,111,448	0	4,111,448	4,111,448	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
									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.

ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT

TOTAL EXPENSES	4,950,210	5,554,172	5,554,172	5,554,172	0	5,554,172	5,554,172	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT								
GENERAL FUND	4,148,047	4,877,405	4,877,405	4,877,405	0	4,877,405	4,877,405	0
OTHER FUNDS	802,163	676,767	676,767	676,767	0	676,767	676,767	0
TOTAL FUNDS	4,950,210	5,554,172	5,554,172	5,554,172	0	5,554,172	5,554,172	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 004 LEGISLATIVE BRANCH

TOTAL EXPENSES	19,388,978	20,791,958	20,791,958	20,791,958	0	20,791,958	20,791,958	0
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
GENERAL FUND	18,474,591	20,110,206	20,110,206	20,110,206	0	20,110,206	20,110,206	0
OTHER FUNDS	914,387	681,752	681,752	681,752	0	681,752	681,752	0
TOTAL FUNDS	19,388,978	20,791,958	20,791,958	20,791,958	0	20,791,958	20,791,958	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	145,612	153,780	147,432	147,432	0	147,432	147,432	0
016	Personal Services Non Classifi	1,081,170	1,149,558	1,296,000	1,296,000	0	1,296,000	1,296,000	0
020	Current Expenses	26,521	45,000	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	4,365	3,500	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	60,700	60,700	60,700	60,700	0	60,700	60,700	0
027	Transfers To Oit	43,254	47,442	61,999	61,999	0	66,000	66,000	0
030	Equipment New/Replacement	1,537	4,000	5,000	5,000	0	4,500	4,500	0
037	Technology - Hardware	1,600	3,000	4,000	4,000	0	3,500	3,500	0
038	Technology - Software	1,600	3,000	4,000	4,000	0	3,500	3,500	0
039	Telecommunications	18,548	15,500	18,800	18,800	0	18,800	18,800	0
060	Benefits	389,867	399,477	473,137	473,137	0	473,107	473,107	0
070	In-State Travel Reimbursement	9,693	18,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	3,517	10,000	12,000	12,000	0	12,000	12,000	0
TOTAL EXPENSES		1,787,984	1,912,957	2,152,568	2,152,568	0	2,155,039	2,155,039	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR									
001	Transfer from Other Agencies	15,000	0	15,000	15,000	0	15,000	15,000	0
00D	Fed Rev Xfers from Other Agencie	11,058	0	0	0	0	0	0	0
	General Fund	1,761,926	1,912,957	2,137,568	2,137,568	0	2,140,039	2,140,039	0
TOTAL FUNDS		1,787,984	1,912,957	2,152,568	2,152,568	0	2,155,039	2,155,039	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	137,934	203,918	204,000	204,000	0	204,000	204,000	0
020	Current Expenses	706	400	800	800	0	800	800	0
039	Telecommunications	0	400	400	400	0	400	400	0
040	Indirect Costs	26,000	26,000	26,000	26,000	0	26,000	26,000	0
060	Benefits	29,429	77,463	77,500	77,500	0	77,500	77,500	0
070	In-State Travel Reimbursement	2,181	10,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	2,758	1,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		199,008	319,181	317,700	317,700	0	317,700	317,700	0
ESTIMATED SOURCE OF FUNDS FOR OFF SUBST USE DISRDS/BEHVL HLT									
009	Agency Income	199,008	314,920	307,500	307,500	0	307,500	307,500	0
	General Fund	0	4,261	10,200	10,200	0	10,200	10,200	0
TOTAL FUNDS		199,008	319,181	317,700	317,700	0	317,700	317,700	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 020010 EXECUTIVE OFFICE									
	TOTAL EXPENSES	1,986,992	2,232,138	2,470,268	2,470,268	0	2,472,739	2,472,739	0
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE								
	GENERAL FUND	1,761,926	1,917,218	2,147,768	2,147,768	0	2,150,239	2,150,239	0
	OTHER FUNDS	225,066	314,920	322,500	322,500	0	322,500	322,500	0
	TOTAL FUNDS	1,986,992	2,232,138	2,470,268	2,470,268	0	2,472,739	2,472,739	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	136,977	211,434	200,020	200,020	0	204,234	204,234	0
011	Personal Services-Unclassified	94,660	101,724	96,213	96,213	0	96,211	96,211	0
020	Current Expenses	2,533	12,021	6,115	6,115	0	6,115	6,115	0
021	Food for Institutions and Depts	0	4,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,572	1,972	1,800	1,800	0	1,800	1,800	0
026	Organizational Dues	134	360	200	200	0	200	200	0
027	Transfers To Oit	7,092	9,209	13,667	13,667	0	13,093	13,093	0
028	Transfers to Plant & Property	940	1,054	1,284	1,284	0	1,332	1,332	0
030	Equipment New/Replacement	0	50	3,500	3,500	0	2,000	2,000	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	800	800	0	800	800	0
039	Telecommunications	3,531	4,370	4,685	4,685	0	4,685	4,685	0
040	Indirect Costs	2,803	9,165	6,450	6,450	0	6,450	6,450	0
041	Audit Fund Set Aside	0	40	1	1	0	1	1	0
042	Additional Fringe Benefits	1,371	2,150	3,360	3,360	0	3,360	3,360	0
046	Consultants	0	3,500	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	25,323	25,602	26,245	26,245	0	26,591	26,591	0
050	Personal Service-Temp/Appointe	26,347	31,714	63,141	63,141	0	66,049	66,049	0
060	Benefits	115,560	184,309	179,392	179,392	0	188,189	188,189	0
062	Workers Compensation	0	0	1,231	1,231	0	1,245	1,245	0
065	Board Expenses	5,238	9,000	12,000	12,000	0	12,000	12,000	0
066	Employee training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	249	1,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	50	1	1	0	1	1	0
211	Property and Casualty Insuranc	0	320	1	1	0	1	1	0
230	Interpreter Services	8,914	13,190	16,600	16,600	0	16,600	16,600	0
TOTAL EXPENSES		433,244	628,735	646,207	646,207	0	660,458	660,458	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY									
001	Transfer from Other Agencies	59,340	91,543	87,314	87,314	0	87,679	87,679	0
005	Private Local Funds	16,000	413	0	0	0	0	0	0
	General Fund	357,904	536,779	558,893	558,893	0	572,779	572,779	0
	TOTAL FUNDS	433,244	628,735	646,207	646,207	0	660,458	660,458	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	70,408	74,256	74,312	74,312	0	74,662	74,662	0
020	Current Expenses	630	2,430	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	540	540	540	540	0	540	540	0
026	Organizational Dues	573	950	950	950	0	950	950	0
027	Transfers To Oit	1,977	3,161	4,016	4,016	0	4,495	4,495	0
028	Transfers to Plant & Property	322	362	448	448	0	421	421	0
030	Equipment New/Replacement	0	100	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,065	1,200	2,350	2,350	0	2,350	2,350	0
040	Indirect Costs	962	2,665	2,150	2,150	0	2,150	2,150	0
041	Audit Fund Set Aside	0	164	170	170	0	170	170	0
042	Additional Fringe Benefits	2,514	5,000	6,050	6,050	0	6,075	6,075	0
046	Consultants	0	2,500	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agenci	8,675	8,787	8,970	8,970	0	9,085	9,085	0
050	Personal Service-Temp/Appointe	0	29,542	32,709	32,709	0	32,709	32,709	0
060	Benefits	25,902	30,447	29,171	29,171	0	29,975	29,975	0
062	Workers Compensation	0	0	350	350	0	350	350	0
070	In-State Travel Reimbursement	97	1,245	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,302	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	0	82	1	1	0	1	1	0
TOTAL EXPENSES		114,665	164,733	174,187	174,187	0	175,933	175,933	0
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM									
000	Federal Funds	114,665	164,733	174,187	174,187	0	175,933	175,933	0
TOTAL FUNDS		114,665	164,733	174,187	174,187	0	175,933	175,933	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,764	3,750	3,750	3,750	0	3,750	3,750	0
571	Pass Thru Grants	92,087	123,750	123,750	123,750	0	123,750	123,750	0
TOTAL EXPENSES		94,851	127,500	127,500	127,500	0	127,500	127,500	0

ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE									
009	Agency Income	94,851	127,500	127,500	127,500	0	127,500	127,500	0
TOTAL FUNDS		94,851	127,500	127,500	127,500	0	127,500	127,500	0

ACTIVITY 020510 GOVS COMM ON DISABILITY

TOTAL EXPENSES		642,760	920,968	947,894	947,894	0	963,891	963,891	0
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY									
	FEDERAL FUNDS	114,665	164,733	174,187	174,187	0	175,933	175,933	0
	GENERAL FUND	357,904	536,779	558,893	558,893	0	572,779	572,779	0
	OTHER FUNDS	170,191	219,456	214,814	214,814	0	215,179	215,179	0
TOTAL FUNDS		642,760	920,968	947,894	947,894	0	963,891	963,891	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 002 EXECUTIVE DEPT

TOTAL EXPENSES	2,629,752	3,153,106	3,418,162	3,418,162	0	3,436,630	3,436,630	0
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE DEPT								
FEDERAL FUNDS	114,665	164,733	174,187	174,187	0	175,933	175,933	0
GENERAL FUND	2,119,830	2,453,997	2,706,661	2,706,661	0	2,723,018	2,723,018	0
OTHER FUNDS	395,257	534,376	537,314	537,314	0	537,679	537,679	0
TOTAL FUNDS	2,629,752	3,153,106	3,418,162	3,418,162	0	3,436,630	3,436,630	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	50	50	50	0	50	50	0
037	Technology - Hardware	0	1,435	1,426	1,426	0	2,206	2,206	0
038	Technology - Software	88	425	410	410	0	410	410	0
TOTAL EXPENSES		88	1,910	1,886	1,886	0	2,666	2,666	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL									
001	Transfer from Other Agencies	88	1,910	1,886	1,886	0	2,666	2,666	0
TOTAL FUNDS		88	1,910	1,886	1,886	0	2,666	2,666	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	117	120	120	120	0	120	120	0
037	Technology - Hardware	2,296	2,410	1,926	1,926	0	2,206	2,206	0
038	Technology - Software	1,040	1,601	14,531	14,531	0	16,048	16,048	0
	TOTAL EXPENSES	3,453	4,131	16,577	16,577	0	18,374	18,374	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR MILITARY AFFRS & VET SV									
001	Transfer from Other Agencies	3,453	4,131	16,577	16,577	0	18,374	18,374	0
	TOTAL FUNDS	3,453	4,131	16,577	16,577	0	18,374	18,374	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,576	5,340	6,050	6,050	0	6,750	6,750	0
037	Technology - Hardware	269,890	123,917	389,109	389,109	0	144,433	144,433	0
038	Technology - Software	146,826	176,965	180,450	180,450	0	208,975	208,975	0
046	Consultants	4,196	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		423,488	308,222	577,609	577,609	0	362,158	362,158	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINISTRATIVE SERV									
001	Transfer from Other Agencies	423,488	308,222	577,609	577,609	0	362,158	362,158	0
TOTAL FUNDS		423,488	308,222	577,609	577,609	0	362,158	362,158	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	688	600	590	590	0	590	590	0
037	Technology - Hardware	8,026	6,036	22,558	22,558	0	22,676	22,676	0
038	Technology - Software	3,064	4,569	2,030	2,030	0	2,030	2,030	0
046	Consultants	0	20,000	15,000	15,000	0	20,000	20,000	0
066	Employee training	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		11,778	31,205	42,678	42,678	0	47,796	47,796	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE									
001	Transfer from Other Agencies	11,778	31,205	42,678	42,678	0	47,796	47,796	0
TOTAL FUNDS		11,778	31,205	42,678	42,678	0	47,796	47,796	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,360	1,360	1,340	1,340	0	1,340	1,340	0
037	Technology - Hardware	109,425	99,008	121,179	121,179	0	94,186	94,186	0
038	Technology - Software	101,471	106,711	167,460	167,460	0	160,435	160,435	0
046	Consultants	29,835	1	1	1	0	1	1	0
TOTAL EXPENSES		242,091	207,080	289,980	289,980	0	255,962	255,962	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE									
001	Transfer from Other Agencies	242,091	207,080	289,980	289,980	0	255,962	255,962	0
TOTAL FUNDS		242,091	207,080	289,980	289,980	0	255,962	255,962	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	738	940	1,060	1,060	0	1,060	1,060	0
037	Technology - Hardware	70,401	16,477	88,007	88,007	0	40,788	40,788	0
038	Technology - Software	10,267	99,507	137,310	137,310	0	137,310	137,310	0
046	Consultants	25,260	250,000	1	1	0	1	1	0
TOTAL EXPENSES		106,666	366,924	226,378	226,378	0	179,159	179,159	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFF PRO LICENS/CERT									
001	Transfer from Other Agencies	106,666	366,924	226,378	226,378	0	179,159	179,159	0
TOTAL FUNDS		106,666	366,924	226,378	226,378	0	179,159	179,159	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	390	390	390	390	0	390	390	0
037	Technology - Hardware	11,900	10,771	19,241	19,241	0	20,161	20,161	0
038	Technology - Software	14,466	18,030	79,765	79,765	0	87,651	87,651	0
	TOTAL EXPENSES	26,756	29,191	99,396	99,396	0	108,202	108,202	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS & ECON AFF									
001	Transfer from Other Agencies	26,756	29,191	99,396	99,396	0	108,202	108,202	0
	TOTAL FUNDS	26,756	29,191	99,396	99,396	0	108,202	108,202	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	22,541	47,400	52,150	52,150	0	52,150	52,150	0
037	Technology - Hardware	1,331,471	1,570,221	2,001,593	2,001,593	0	2,373,076	2,373,076	0
038	Technology - Software	2,101,773	3,791,018	5,305,910	5,305,910	0	4,710,328	4,710,328	0
039	Telecommunications	339,771	285,944	452,754	452,754	0	464,869	464,869	0
046	Consultants	2,681,015	3,233,500	4,622,500	4,622,500	0	4,730,500	4,730,500	0
066	Employee training	0	0	11,701	11,701	0	11,701	11,701	0
TOTAL EXPENSES		6,476,571	8,928,083	12,446,608	12,446,608	0	12,342,624	12,342,624	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY									
001	Transfer from Other Agencies	6,476,571	8,928,083	12,446,608	12,446,608	0	12,342,624	12,342,624	0
TOTAL FUNDS		6,476,571	8,928,083	12,446,608	12,446,608	0	12,342,624	12,342,624	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	208	990	990	990	0	990	990	0
037	Technology - Hardware	42,669	38,685	142,748	142,748	0	54,546	54,546	0
038	Technology - Software	49,201	69,978	51,112	51,112	0	53,977	53,977	0
046	Consultants	33,115	100,000	130,000	130,000	0	130,000	130,000	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		125,193	209,653	329,850	329,850	0	244,513	244,513	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE									
001	Transfer from Other Agencies	125,193	209,653	329,850	329,850	0	244,513	244,513	0
TOTAL FUNDS		125,193	209,653	329,850	329,850	0	244,513	244,513	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,040	1,290	1,260	1,260	0	1,260	1,260	0
037	Technology - Hardware	90,418	75,810	72,646	72,646	0	83,474	83,474	0
038	Technology - Software	19,641	15,814	87,380	87,380	0	82,580	82,580	0
046	Consultants	396,278	577,683	530,452	530,452	0	558,497	558,497	0
066	Employee training	0	0	5,600	5,600	0	5,800	5,800	0
TOTAL EXPENSES		507,377	670,597	697,338	697,338	0	731,611	731,611	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR									
001	Transfer from Other Agencies	507,377	670,597	697,338	697,338	0	731,611	731,611	0
TOTAL FUNDS		507,377	670,597	697,338	697,338	0	731,611	731,611	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	11,053	11,120	12,220	12,220	0	12,220	12,220	0
037	Technology - Hardware	235,819	337,201	397,442	397,442	0	383,068	383,068	0
038	Technology - Software	1,110,676	1,335,213	1,537,340	1,537,340	0	1,536,330	1,536,330	0
046	Consultants	6,851	10,000	15,000	15,000	0	15,000	15,000	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,364,399	1,693,534	1,967,002	1,967,002	0	1,951,618	1,951,618	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY									
001	Transfer from Other Agencies	1,364,399	1,693,534	1,967,002	1,967,002	0	1,951,618	1,951,618	0
TOTAL FUNDS		1,364,399	1,693,534	1,967,002	1,967,002	0	1,951,618	1,951,618	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	0	600	600	600	0	600	600	0
	TOTAL EXPENSES	0	600	600	600	0	600	600	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE									
001	Transfer from Other Agencies	0	600	600	600	0	600	600	0
	TOTAL FUNDS	0	600	600	600	0	600	600	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	801	2,160	1,480	1,480	0	1,480	1,480	0
037	Technology - Hardware	72,558	65,591	98,469	98,469	0	125,310	125,310	0
038	Technology - Software	57,541	88,001	43,610	43,610	0	41,660	41,660	0
039	Telecommunications	894	1,200	0	0	0	0	0	0
046	Consultants	0	1	1	1	0	1	1	0
TOTAL EXPENSES		131,794	156,953	143,560	143,560	0	168,451	168,451	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NATURAL&CULTURAL RESCS									
001	Transfer from Other Agencies	131,794	156,953	143,560	143,560	0	168,451	168,451	0
TOTAL FUNDS		131,794	156,953	143,560	143,560	0	168,451	168,451	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	210	210	0	210	210	0
037	Technology - Hardware	0	75	30,287	30,287	0	29,245	29,245	0
038	Technology - Software	0	1,800	5,200	5,200	0	5,200	5,200	0
	TOTAL EXPENSES	0	1,875	35,697	35,697	0	34,655	34,655	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY									
001	Transfer from Other Agencies	0	1,875	35,697	35,697	0	34,655	34,655	0
	TOTAL FUNDS	0	1,875	35,697	35,697	0	34,655	34,655	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	359	770	770	770	0	770	770	0
037	Technology - Hardware	60,178	55,453	42,168	42,168	0	34,596	34,596	0
038	Technology - Software	119,478	145,959	198,340	198,340	0	200,985	200,985	0
046	Consultants	0	45,500	173,500	173,500	0	47,800	47,800	0
TOTAL EXPENSES		180,015	247,682	414,778	414,778	0	284,151	284,151	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME									
001	Transfer from Other Agencies	180,015	247,682	414,778	414,778	0	284,151	284,151	0
TOTAL FUNDS		180,015	247,682	414,778	414,778	0	284,151	284,151	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,578	3,720	4,110	4,110	0	4,110	4,110	0
037	Technology - Hardware	205,950	170,996	295,120	295,120	0	262,492	262,492	0
038	Technology - Software	199,619	272,289	344,468	344,468	0	392,900	392,900	0
039	Telecommunications	1,848	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		410,995	457,005	668,698	668,698	0	684,502	684,502	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ENVIRONMENTAL SERV									
001	Transfer from Other Agencies	410,995	457,005	668,698	668,698	0	684,502	684,502	0
TOTAL FUNDS		410,995	457,005	668,698	668,698	0	684,502	684,502	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,277	3,300	3,200	3,200	0	3,200	3,200	0
037	Technology - Hardware	381,241	562,376	687,055	687,055	0	649,722	649,722	0
038	Technology - Software	749,597	997,268	1,067,030	1,067,030	0	1,215,897	1,215,897	0
046	Consultants	11,656	135,559	136,427	136,427	0	136,427	136,427	0
066	Employee training	0	0	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		1,144,771	1,698,503	1,901,212	1,901,212	0	2,012,746	2,012,746	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS									
001	Transfer from Other Agencies	1,144,771	1,698,503	1,901,212	1,901,212	0	2,012,746	2,012,746	0
TOTAL FUNDS		1,144,771	1,698,503	1,901,212	1,901,212	0	2,012,746	2,012,746	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	64	310	690	690	0	690	690	0
037	Technology - Hardware	45,476	35,239	49,381	49,381	0	50,153	50,153	0
038	Technology - Software	16,313	37,202	41,980	41,980	0	47,500	47,500	0
046	Consultants	35,933	1	100,000	100,000	0	150,000	150,000	0
066	Employee training	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		97,786	72,752	197,051	197,051	0	253,343	253,343	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEPT OF ENERGY									
001	Transfer from Other Agencies	97,786	72,752	197,051	197,051	0	253,343	253,343	0
TOTAL FUNDS		97,786	72,752	197,051	197,051	0	253,343	253,343	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7653 IT FOR CONSUMER ADVOCATE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	0	39,128	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	39,128	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONSUMER ADVOCATE									
001	Transfer from Other Agencies	0	39,128	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	39,128	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7655 **IT FOR PUC ADJUDICATIVE COMM**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	220	220	0	220	220	0
037	Technology - Hardware	5,767	1,700	18,575	18,575	0	13,258	13,258	0
038	Technology - Software	756	4,010	6,188	6,188	0	5,778	5,778	0
046	Consultants	0	180,000	100,000	100,000	0	150,000	150,000	0
TOTAL EXPENSES		6,523	185,710	124,983	124,983	0	169,256	169,256	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUC ADJUDICATIVE COMM									
001	Transfer from Other Agencies	6,523	185,710	124,983	124,983	0	169,256	169,256	0
TOTAL FUNDS		6,523	185,710	124,983	124,983	0	169,256	169,256	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,338	2,140	2,150	2,150	0	2,150	2,150	0
037	Technology - Hardware	46,403	76,721	40,521	40,521	0	42,046	42,046	0
038	Technology - Software	34,374	64,386	51,265	51,265	0	53,494	53,494	0
066	Employee training	0	0	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		82,115	143,247	101,436	101,436	0	105,190	105,190	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION									
001	Transfer from Other Agencies	82,115	143,247	101,436	101,436	0	105,190	105,190	0
TOTAL FUNDS		82,115	143,247	101,436	101,436	0	105,190	105,190	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7663 IT FOR NH HOUSING APPEALS BD

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	50	50	0	50	50	0
037	Technology - Hardware	1,401	950	5,543	5,543	0	5,670	5,670	0
038	Technology - Software	468	1,915	628	628	0	640	640	0
	TOTAL EXPENSES	1,869	2,865	6,221	6,221	0	6,360	6,360	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH HOUSING APPEALS BD									
001	Transfer from Other Agencies	1,869	2,865	6,221	6,221	0	6,360	6,360	0
	TOTAL FUNDS	1,869	2,865	6,221	6,221	0	6,360	6,360	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7667 IT FOR CONS LAND STWDSHP PRGM

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	100	100	0	100	100	0
037	Technology - Hardware	5,087	4,226	3,962	3,962	0	2,080	2,080	0
038	Technology - Software	0	0	810	810	0	810	810	0
	TOTAL EXPENSES	5,087	4,226	4,872	4,872	0	2,990	2,990	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CONS LAND STWDSHP PRGM									
001	Transfer from Other Agencies	5,087	4,226	4,872	4,872	0	2,990	2,990	0
	TOTAL FUNDS	5,087	4,226	4,872	4,872	0	2,990	2,990	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7671 **IT FOR COMMISSION ON AGING**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	100	100	0	100	100	0
037	Technology - Hardware	0	0	1,981	1,981	0	2,080	2,080	0
038	Technology - Software	0	0	1,600	1,600	0	1,600	1,600	0
	TOTAL EXPENSES	0	0	3,681	3,681	0	3,780	3,780	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR COMMISSION ON AGING									
001	Transfer from Other Agencies	0	0	3,681	3,681	0	3,780	3,780	0
	TOTAL FUNDS	0	0	3,681	3,681	0	3,780	3,780	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,493	1,620	1,620	1,620	0	1,620	1,620	0
037	Technology - Hardware	37,880	26,085	41,928	41,928	0	46,145	46,145	0
038	Technology - Software	14,464	22,052	22,760	22,760	0	28,235	28,235	0
066	Employee training	0	0	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		53,837	49,757	72,308	72,308	0	82,000	82,000	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION									
001	Transfer from Other Agencies	53,837	49,757	72,308	72,308	0	82,000	82,000	0
TOTAL FUNDS		53,837	49,757	72,308	72,308	0	82,000	82,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	8	50	50	50	0	50	50	0
037	Technology - Hardware	1,643	0	7,000	7,000	0	2,080	2,080	0
038	Technology - Software	564	528	7,280	7,280	0	7,625	7,625	0
046	Consultants	0	0	11,000	11,000	0	5,000	5,000	0
TOTAL EXPENSES		2,215	578	25,330	25,330	0	14,755	14,755	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B									
001	Transfer from Other Agencies	2,215	578	25,330	25,330	0	14,755	14,755	0
TOTAL FUNDS		2,215	578	25,330	25,330	0	14,755	14,755	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	924	874	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	44,062	36,835	34,271	34,271	0	34,580	34,580	0
038	Technology - Software	38,398	42,550	33,500	33,500	0	50,000	50,000	0
046	Consultants	0	0	25,000	25,000	0	25,000	25,000	0
066	Employee training	0	0	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		83,384	80,259	101,271	101,271	0	118,080	118,080	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM									
001	Transfer from Other Agencies	83,384	80,259	101,271	101,271	0	118,080	118,080	0
TOTAL FUNDS		83,384	80,259	101,271	101,271	0	118,080	118,080	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	12	120	150	150	0	150	150	0
037	Technology - Hardware	3,933	2,853	4,115	4,115	0	4,346	4,346	0
038	Technology - Software	216	400	400	400	0	400	400	0
	TOTAL EXPENSES	4,161	3,373	4,665	4,665	0	4,896	4,896	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM									
001	Transfer from Other Agencies	4,161	3,373	4,665	4,665	0	4,896	4,896	0
	TOTAL FUNDS	4,161	3,373	4,665	4,665	0	4,896	4,896	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,623	14,340	14,450	14,950	500	14,450	14,950	500
022	Rents-Leases Other Than State	0	250,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	0	5,000	5,000	0	0	0
037	Technology - Hardware	326,368	591,352	702,485	1,031,487	329,002	738,444	1,063,444	325,000
038	Technology - Software	436,612	1,240,155	1,603,450	1,666,775	63,325	1,573,203	1,635,728	62,525
039	Telecommunications	0	0	0	1,000	1,000	0	1,000	1,000
046	Consultants	236,554	115,000	115,000	115,000	0	115,000	115,000	0
066	Employee training	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		1,002,157	2,210,847	2,450,385	2,849,212	398,827	2,456,097	2,845,122	389,025
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION									
001	Transfer from Other Agencies	1,002,157	2,210,847	2,450,385	2,849,212	398,827	2,456,097	2,845,122	389,025
TOTAL FUNDS		1,002,157	2,210,847	2,450,385	2,849,212	398,827	2,456,097	2,845,122	389,025

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7682 IT FOR ADVOCATE OF SPECIAL ED

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	90	90	0	90	90	0
037	Technology - Hardware	0	0	104	104	0	126	126	0
038	Technology - Software	0	0	400	400	0	400	400	0
	TOTAL EXPENSES	0	0	594	594	0	616	616	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADVOCATE OF SPECIAL ED									
001	Transfer from Other Agencies	0	0	594	594	0	616	616	0
	TOTAL FUNDS	0	0	594	594	0	616	616	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	236	880	460	460	0	460	460	0
037	Technology - Hardware	33,531	35,866	230,390	230,390	0	365,596	365,596	0
038	Technology - Software	14,724	22,272	202,490	202,490	0	333,390	333,390	0
046	Consultants	0	250,000	50,000	1,230,900	1,180,900	50,000	50,000	0
066	Employee training	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		48,491	309,018	485,840	1,666,740	1,180,900	751,946	751,946	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION									
001	Transfer from Other Agencies	48,491	309,018	485,840	1,666,740	1,180,900	751,946	751,946	0
TOTAL FUNDS		48,491	309,018	485,840	1,666,740	1,180,900	751,946	751,946	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,230	3,480	4,310	4,310	0	4,560	4,560	0
037	Technology - Hardware	175,985	143,484	256,558	256,558	0	198,947	198,947	0
038	Technology - Software	232,669	272,593	99,300	99,300	0	108,090	108,090	0
046	Consultants	137,994	65,000	2,052,000	2,052,000	0	2,227,200	2,227,200	0
066	Employee training	0	0	5,000	5,000	0	7,500	7,500	0
TOTAL EXPENSES		550,878	484,557	2,417,168	2,417,168	0	2,546,297	2,546,297	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION									
001	Transfer from Other Agencies	550,878	484,557	2,417,168	2,417,168	0	2,546,297	2,546,297	0
TOTAL FUNDS		550,878	484,557	2,417,168	2,417,168	0	2,546,297	2,546,297	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	289	160	160	160	0	160	160	0
037	Technology - Hardware	37,399	37,240	20,872	20,872	0	21,373	21,373	0
038	Technology - Software	2,123	1,866	896	896	0	900	900	0
TOTAL EXPENSES		39,811	39,266	21,928	21,928	0	22,433	22,433	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING									
001	Transfer from Other Agencies	39,811	39,266	21,928	21,928	0	22,433	22,433	0
TOTAL FUNDS		39,811	39,266	21,928	21,928	0	22,433	22,433	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 03 INFORMATION TECHNOLOGY DEPT
 AGENCY: 003 INFORMATION TECHNOLOGY DEPT
 ACTIVITY: 030010 INFORMATION TECHNOLOGY DEPT OF
 ORGANIZATION: 7688 IT FOR OFFICE OF THE CHILD ADV

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	110	130	130	0	130	130	0
037	Technology - Hardware	1,956	3,355	5,492	5,492	0	4,601	4,601	0
038	Technology - Software	260	3,897	5,160	5,160	0	5,337	5,337	0
	TOTAL EXPENSES	2,216	7,362	10,782	10,782	0	10,068	10,068	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR OFFICE OF THE CHILD ADV									
001	Transfer from Other Agencies	2,216	7,362	10,782	10,782	0	10,068	10,068	0
	TOTAL FUNDS	2,216	7,362	10,782	10,782	0	10,068	10,068	0

COMPARE H FINANCE 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**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	120	80	80	0	80	80	0
037	Technology - Hardware	2,258	4,508	4,459	4,459	0	4,844	4,844	0
038	Technology - Software	6,132	7,614	6,400	25,900	19,500	6,700	6,700	0
	TOTAL EXPENSES	8,390	12,242	10,939	30,439	19,500	11,624	11,624	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS									
001	Transfer from Other Agencies	8,390	12,242	10,939	30,439	19,500	11,624	11,624	0
	TOTAL FUNDS	8,390	12,242	10,939	30,439	19,500	11,624	11,624	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	33,129	55,500	58,000	58,000	0	58,000	58,000	0
037	Technology - Hardware	1,584,453	2,868,214	3,143,281	3,143,281	0	3,013,617	3,013,617	0
038	Technology - Software	7,263,261	7,719,699	12,759,641	12,759,641	0	13,513,164	13,513,164	0
039	Telecommunications	66,577	75,000	75,000	75,000	0	75,000	75,000	0
046	Consultants	17,067,765	14,752,836	15,434,998	15,434,998	0	15,912,152	15,912,152	0
066	Employee training	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		26,015,185	25,471,249	31,520,920	31,520,920	0	32,621,933	32,621,933	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS									
001	Transfer from Other Agencies	26,015,185	25,471,249	31,520,920	31,520,920	0	32,621,933	32,621,933	0
TOTAL FUNDS		26,015,185	25,471,249	31,520,920	31,520,920	0	32,621,933	32,621,933	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	9,835	12,120	11,480	11,480	0	11,480	11,480	0
025	State Owned Equipment Usage	1,305	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	865	450	25,000	25,000	0	1,000	1,000	0
037	Technology - Hardware	763,348	984,084	1,533,920	1,533,920	0	1,345,882	1,345,882	0
038	Technology - Software	1,174,052	1,941,107	2,516,012	2,516,012	0	2,171,343	2,171,343	0
039	Telecommunications	202,053	270,000	270,000	270,000	0	280,000	280,000	0
046	Consultants	155,599	112,650	250,000	250,000	0	250,000	250,000	0
066	Employee training	0	0	37,000	37,000	0	37,000	37,000	0
TOTAL EXPENSES		2,307,057	3,327,411	4,650,412	4,650,412	0	4,103,705	4,103,705	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION									
001	Transfer from Other Agencies	2,307,057	3,327,411	4,650,412	4,650,412	0	4,103,705	4,103,705	0
TOTAL FUNDS		2,307,057	3,327,411	4,650,412	4,650,412	0	4,103,705	4,103,705	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	100	100	100	0	100	100	0
037	Technology - Hardware	494	1,164	4,959	4,959	0	2,269	2,269	0
038	Technology - Software	476	1,035	450	450	0	450	450	0
TOTAL EXPENSES		970	2,299	5,509	5,509	0	2,819	2,819	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI									
001	Transfer from Other Agencies	970	2,299	5,509	5,509	0	2,819	2,819	0
TOTAL FUNDS		970	2,299	5,509	5,509	0	2,819	2,819	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	329	450	400	400	0	400	400	0
037	Technology - Hardware	3,286	5,399	11,636	11,636	0	16,374	16,374	0
038	Technology - Software	2,701	4,773	14,601	14,601	0	16,118	16,118	0
	TOTAL EXPENSES	6,316	10,622	26,637	26,637	0	32,892	32,892	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH									
001	Transfer from Other Agencies	6,316	10,622	26,637	26,637	0	32,892	32,892	0
	TOTAL FUNDS	6,316	10,622	26,637	26,637	0	32,892	32,892	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	31,242	66,214	64,889	64,889	0	65,196	65,196	0
022	Rents-Leases Other Than State	10,076	11,988	8,856	8,856	0	8,856	8,856	0
025	State Owned Equipment Usage	16,880	20,000	24,134	24,134	0	26,547	26,547	0
026	Organizational Dues	13,500	13,500	15,000	15,000	0	15,000	15,000	0
028	Transfers to Plant & Property	754,907	793,293	948,512	948,512	0	958,381	958,381	0
030	Equipment New/Replacement	0	0	12,875	12,875	0	13,520	13,520	0
037	Technology - Hardware	1,583,256	1,813,013	1,920,810	1,920,810	0	1,930,980	1,930,980	0
038	Technology - Software	7,788,917	8,372,977	11,019,354	11,019,354	0	11,124,213	11,124,213	0
039	Telecommunications	211,222	259,452	258,067	258,067	0	260,467	260,467	0
046	Consultants	789,905	512,100	1,400,550	1,400,550	0	1,279,838	1,279,838	0
049	Transfer to Other State Agenci	10,667	563,740	13,581	13,581	0	14,380	14,380	0
057	Books, Periodicals, Subscripti	0	2,060	2,060	2,060	0	2,060	2,060	0
066	Employee training	157,175	236,151	146,077	146,077	0	157,481	157,481	0
070	In-State Travel Reimbursement	17,216	23,251	29,301	29,301	0	29,343	29,343	0
080	Out-Of State Travel	3,513	7,001	16,000	16,000	0	17,650	17,650	0
089	Transfer to DAS Maintenance Fu	40,841	40,841	28,618	28,618	0	28,618	28,618	0
TOTAL EXPENSES		11,429,317	12,735,581	15,908,684	15,908,684	0	15,932,530	15,932,530	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS									
001	Transfer from Other Agencies	11,429,317	12,735,581	15,908,684	15,908,684	0	15,932,530	15,932,530	0
TOTAL FUNDS		11,429,317	12,735,581	15,908,684	15,908,684	0	15,932,530	15,932,530	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	22,907,309	27,333,968	26,123,242	26,394,564	271,322	26,591,424	26,874,314	282,890
012	Personal Services-Unclassified	1,228,868	1,443,454	1,374,188	1,374,188	0	1,378,863	1,378,863	0
018	Overtime	737,062	903,411	1,016,083	1,022,333	6,250	1,016,347	1,022,597	6,250
042	Additional Fringe Benefits	887,326	2,387,661	2,210,855	2,232,561	21,706	2,249,531	2,272,162	22,631
050	Personal Service-Temp/Appointe	237,068	423,384	456,234	497,840	41,606	474,484	517,960	43,476
059	Temp Full Time	171,837	232,054	229,106	229,106	0	239,636	239,636	0
060	Benefits	11,770,871	14,434,875	14,035,772	14,206,263	170,491	14,681,323	14,861,837	180,514
062	Workers Compensation	12,153	65,370	153,030	153,030	0	155,311	155,311	0
TOTAL EXPENSES		37,952,494	47,224,177	45,598,510	46,109,885	511,375	46,786,919	47,322,680	535,761
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS									
001	Transfer from Other Agencies	37,952,494	47,224,177	45,598,510	46,109,885	511,375	46,786,919	47,322,680	535,761
TOTAL FUNDS		37,952,494	47,224,177	45,598,510	46,109,885	511,375	46,786,919	47,322,680	535,761

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF

TOTAL EXPENSES	90,855,694	107,429,674	123,614,973	125,725,575	2,110,602	125,475,317	126,400,103	924,786
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF								
OTHER FUNDS	90,855,694	107,429,674	123,614,973	125,725,575	2,110,602	125,475,317	126,400,103	924,786
TOTAL FUNDS	90,855,694	107,429,674	123,614,973	125,725,575	2,110,602	125,475,317	126,400,103	924,786

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,006,981	1,263,214	1,215,319	1,215,319	0	1,234,896	1,234,896	0
018	Overtime	38,569	40,000	44,000	44,000	0	48,000	48,000	0
020	Current Expenses	2,286	4,200	4,200	4,200	0	4,200	4,200	0
028	Transfers to Plant & Property	39,032	30,982	38,024	38,024	0	38,373	38,373	0
037	Technology - Hardware	119,237	1,019,048	750,000	750,000	0	750,000	750,000	0
038	Technology - Software	401,095	872,837	1,175,850	1,175,850	0	1,172,450	1,172,450	0
039	Telecommunications	1,707,868	1,864,006	1,986,844	1,986,844	0	2,117,777	2,117,777	0
042	Additional Fringe Benefits	37,326	107,178	101,363	101,363	0	103,087	103,087	0
046	Consultants	61,936	62,540	62,540	62,540	0	62,540	62,540	0
050	Personal Service-Temp/Appointe	53,256	63,910	63,000	63,000	0	65,520	65,520	0
059	Temp Full Time	0	48,559	44,129	44,129	0	45,885	45,885	0
060	Benefits	505,194	666,098	652,242	652,242	0	683,274	683,274	0
066	Employee training	0	1,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	362	3,000	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	1,361	1,361	1,606	1,606	0	1,606	1,606	0
TOTAL EXPENSES		3,974,503	6,047,933	6,145,117	6,145,117	0	6,333,608	6,333,608	0
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS									
003 Revolving Funds		3,974,503	6,047,933	6,145,117	6,145,117	0	6,333,608	6,333,608	0
TOTAL FUNDS		3,974,503	6,047,933	6,145,117	6,145,117	0	6,333,608	6,333,608	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE
				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

TOTAL EXPENSES	94,830,197	113,477,607	129,760,090	131,870,692	2,110,602	131,808,925	132,733,711	924,786
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT								
OTHER FUNDS	94,830,197	113,477,607	129,760,090	131,870,692	2,110,602	131,808,925	132,733,711	924,786
TOTAL FUNDS	94,830,197	113,477,607	129,760,090	131,870,692	2,110,602	131,808,925	132,733,711	924,786

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	151,731	233,459	225,432	225,432	0	232,226	232,226	0
011	Personal Services-Unclassified	273,277	289,657	278,118	278,118	0	278,118	278,118	0
018	Overtime	0	100	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	2,747	6,300	6,300	6,300	0	6,300	6,300	0
030	Equipment New/Replacement	0	0	353,360	953,360	600,000	0	0	0
037	Technology - Hardware	0	2,067	3,664	3,664	0	0	0	0
038	Technology - Software	0	350	0	0	0	0	0	0
039	Telecommunications	2,767	3,062	3,100	3,100	0	3,100	3,100	0
048	Contractual Maint.-Build-Grnds	0	0	0	600,000	600,000	0	0	0
060	Benefits	186,443	243,523	237,418	237,418	0	247,085	247,085	0
066	Employee training	0	175	90,000	90,000	0	90,000	90,000	0
070	In-State Travel Reimbursement	120	835	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	4,830	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	0	250,000	250,000	0	0	0	0
TOTAL EXPENSES		617,085	784,358	1,503,392	2,703,392	1,200,000	912,829	912,829	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION									
General Fund	617,085	784,358	1,503,392	2,703,392	1,200,000	912,829	912,829	0	
TOTAL FUNDS	617,085	784,358	1,503,392	2,703,392	1,200,000	912,829	912,829	0	

	The amounts appropriated in classes 030 and 048 shall not lapse until 6/30/2025.
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	549,588	845,278	667,651	667,651	0	688,342	688,342	0
011	Personal Services-Unclassified	172,388	134,154	331,976	331,976	0	342,588	342,588	0
012	Personal Services-Unclassified	0	85,489	0	0	0	0	0	0
018	Overtime	567	20,000	20,000	20,000	0	30,000	30,000	0
020	Current Expenses	14,389	17,850	18,845	18,845	0	18,845	18,845	0
026	Organizational Dues	0	0	15,500	15,500	0	15,500	15,500	0
027	Transfers To Oit	0	0	53,268	53,268	0	50,023	50,023	0
030	Equipment New/Replacement	33	500	500	500	0	500	500	0
039	Telecommunications	5,031	4,972	5,425	5,425	0	5,425	5,425	0
060	Benefits	321,599	533,484	491,410	491,410	0	519,165	519,165	0
070	In-State Travel Reimbursement	32	600	600	600	0	600	600	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		1,063,627	1,642,827	1,605,675	1,605,675	0	1,671,488	1,671,488	0
ESTIMATED SOURCE OF FUNDS FOR STATE BUDGET OFFICE									
General Fund		1,063,627	1,642,827	1,605,675	1,605,675	0	1,671,488	1,671,488	0
TOTAL FUNDS		1,063,627	1,642,827	1,605,675	1,605,675	0	1,671,488	1,671,488	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	406,304	517,304	558,334	558,334	0	569,195	569,195	0
011	Personal Services-Unclassified	0	0	112,047	112,047	0	117,728	117,728	0
018	Overtime	3,771	500	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	3,750	3,750	4,500	4,500	0	4,500	4,500	0
027	Transfers To Oit	0	0	79,902	79,902	0	75,035	75,035	0
030	Equipment New/Replacement	4,313	490	0	0	0	0	0	0
037	Technology - Hardware	0	0	1,140	1,140	0	0	0	0
039	Telecommunications	3,742	3,069	3,915	3,915	0	3,915	3,915	0
050	Personal Service-Temp/Appointe	0	1	27,944	27,944	0	27,944	27,944	0
060	Benefits	220,489	249,800	409,317	409,317	0	430,989	430,989	0
066	Employee training	0	100	100	100	0	100	100	0
TOTAL EXPENSES		642,369	775,014	1,202,199	1,202,199	0	1,234,406	1,234,406	0
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
009	Agency Income	0	0	68,714	68,714	0	70,965	70,965	0
	General Fund	642,369	775,014	1,133,485	1,133,485	0	1,163,441	1,163,441	0
TOTAL FUNDS		642,369	775,014	1,202,199	1,202,199	0	1,234,406	1,234,406	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	6,600	6,600	0	6,600	6,600	0
026	Organizational Dues	15,000	15,000	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	38,000	38,000	0	38,000	38,000	0
030	Equipment New/Replacement	0	0	40,000	40,000	0	0	0	0
049	Transfer to Other State Agenci	13,292	14,238	17,321	17,321	0	18,340	18,340	0
068	Remuneration	40,844	0	0	0	0	0	0	0
103	Contracts for Op Services	40,466	34,000	0	0	0	0	0	0
204	Settlement Pmts RSA99-D2	5,908,305	0	0	0	0	0	0	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	75,000	75,000	0	75,000	75,000	0
213	Concord Fire & Municipal Svcs	175,000	175,000	175,000	175,000	0	175,000	175,000	0
TOTAL EXPENSES		6,198,907	319,238	357,921	357,921	0	318,940	318,940	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS									
	General Fund	6,198,907	319,238	357,921	357,921	0	318,940	318,940	0
TOTAL FUNDS		6,198,907	319,238	357,921	357,921	0	318,940	318,940	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	89,383	94,093	90,495	90,495	0	90,845	90,845	0
020	Current Expenses	2,096	2,300	2,300	2,300	0	2,400	2,400	0
026	Organizational Dues	600	800	800	800	0	800	800	0
027	Transfers To Oit	0	0	8,878	8,878	0	8,337	8,337	0
029	Intra-Agency Transfers	0	0	39,829	39,829	0	41,775	41,775	0
030	Equipment New/Replacement	0	250	0	0	0	0	0	0
039	Telecommunications	589	603	700	700	0	750	750	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
060	Benefits	30,066	32,018	30,265	30,265	0	31,077	31,077	0
066	Employee training	447	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	2,300	800	800	0	800	800	0
080	Out-Of State Travel	0	8,500	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	34,000	45,000	119,250	119,250	0	46,500	46,500	0
206	Deferred Comp Fin Advisors	20,000	145,000	73,000	73,000	0	73,000	73,000	0
TOTAL EXPENSES		177,181	336,264	380,717	380,717	0	310,684	310,684	0
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION									
009	Agency Income	177,181	336,264	380,717	380,717	0	310,684	310,684	0
TOTAL FUNDS		177,181	336,264	380,717	380,717	0	310,684	310,684	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	161,040	306,253	260,064	260,064	0	268,095	268,095	0
020	Current Expenses	10,156	53,944	53,944	53,944	0	53,944	53,944	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
027	Transfers To Oit	0	0	62,146	62,146	0	58,361	58,361	0
039	Telecommunications	5,293	6,020	6,020	6,020	0	6,020	6,020	0
050	Personal Service-Temp/Appointe	15,339	51,528	0	0	0	0	0	0
059	Temp Full Time	42,427	43,115	44,129	44,129	0	44,129	44,129	0
060	Benefits	133,377	197,727	201,942	201,942	0	213,153	213,153	0
070	In-State Travel Reimbursement	34	3,081	1,060	1,060	0	1,060	1,060	0
TOTAL EXPENSES		367,666	661,669	629,306	629,306	0	644,763	644,763	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT									
General Fund		367,666	661,669	629,306	629,306	0	644,763	644,763	0
TOTAL FUNDS		367,666	661,669	629,306	629,306	0	644,763	644,763	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	125,000	1,000	167,755	167,755	0	174,285	174,285	0
	TOTAL EXPENSES	125,000	1,000	167,755	167,755	0	174,285	174,285	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	125,000	1,000	167,755	167,755	0	174,285	174,285	0
	TOTAL FUNDS	125,000	1,000	167,755	167,755	0	174,285	174,285	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	2,299	8,650	8,650	8,650	0	8,650	8,650	0
TOTAL EXPENSES		2,299	8,650	8,650	8,650	0	8,650	8,650	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		2,299	8,650	8,650	8,650	0	8,650	8,650	0
TOTAL FUNDS		2,299	8,650	8,650	8,650	0	8,650	8,650	0

ACTIVITY 140010 COMMISSIONERS OFFICE

TOTAL EXPENSES	9,194,134	4,529,020	5,855,615	7,055,615	1,200,000	5,276,045	5,276,045	0	
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE									
GENERAL FUND	9,016,953	4,192,756	5,406,184	6,606,184	1,200,000	4,894,396	4,894,396	0	
OTHER FUNDS	177,181	336,264	449,431	449,431	0	381,649	381,649	0	
TOTAL FUNDS	9,194,134	4,529,020	5,855,615	7,055,615	1,200,000	5,276,045	5,276,045	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	424,306	588,694	463,627	463,627	0	470,728	470,728	0
011	Personal Services-Unclassified	161,842	126,416	251,600	251,600	0	256,600	256,600	0
018	Overtime	1,605	1,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	10,045	11,700	11,700	11,700	0	11,700	11,700	0
026	Organizational Dues	6,000	6,100	6,100	6,100	0	6,100	6,100	0
027	Transfers To Oit	0	0	44,390	44,390	0	41,686	41,686	0
030	Equipment New/Replacement	0	200	200	200	0	200	200	0
038	Technology - Software	39,498	47,503	47,503	47,503	0	47,503	47,503	0
039	Telecommunications	3,480	3,488	3,488	3,488	0	3,488	3,488	0
060	Benefits	270,518	318,686	354,697	354,697	0	371,082	371,082	0
066	Employee training	0	0	2,700	2,700	0	2,700	2,700	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
TOTAL EXPENSES		917,294	1,103,987	1,189,205	1,189,205	0	1,214,987	1,214,987	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING									
General Fund		917,294	1,103,987	1,189,205	1,189,205	0	1,214,987	1,214,987	0
TOTAL FUNDS		917,294	1,103,987	1,189,205	1,189,205	0	1,214,987	1,214,987	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	896,027	1,182,182	1,089,477	1,089,477	0	1,114,826	1,114,826	0
018	Overtime	6,996	4,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	1,577	5,873	9,873	9,873	0	9,873	9,873	0
027	Transfers To Oit	0	0	168,683	168,683	0	158,406	158,406	0
039	Telecommunications	6,556	7,115	7,115	7,115	0	7,115	7,115	0
060	Benefits	518,229	644,309	648,342	648,342	0	682,182	682,182	0
TOTAL EXPENSES		1,429,385	1,843,479	1,938,490	1,938,490	0	1,987,402	1,987,402	0

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING									
General Fund		1,429,385	1,843,479	1,938,490	1,938,490	0	1,987,402	1,987,402	0
TOTAL FUNDS		1,429,385	1,843,479	1,938,490	1,938,490	0	1,987,402	1,987,402	0

ACTIVITY 140510 DIVISION OF ACCOUNTING SVCS

TOTAL EXPENSES	2,346,679	2,947,466	3,127,695	3,127,695	0	3,202,389	3,202,389	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS								
GENERAL FUND	2,346,679	2,947,466	3,127,695	3,127,695	0	3,202,389	3,202,389	0
TOTAL FUNDS	2,346,679	2,947,466	3,127,695	3,127,695	0	3,202,389	3,202,389	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,049,136	1,245,473	1,206,681	1,206,681	0	1,230,964	1,230,964	0
011	Personal Services-Unclassified	143,659	125,819	352,157	352,157	0	352,157	352,157	0
012	Personal Services-Unclassified	118,651	126,720	1,050	1,050	0	1,050	1,050	0
018	Overtime	3,287	2,500	7,000	7,000	0	7,001	7,001	0
020	Current Expenses	10,836	9,600	21,500	21,500	0	21,500	21,500	0
022	Rents-Leases Other Than State	133,232	121,354	123,776	123,776	0	128,800	128,800	0
026	Organizational Dues	0	2,500	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	0	0	443,900	443,900	0	416,859	416,859	0
030	Equipment New/Replacement	9,002	1,200	8,500	8,500	0	4,000	4,000	0
037	Technology - Hardware	0	0	9,188	9,188	0	7,000	7,000	0
038	Technology - Software	411	12,500	13,304	13,304	0	12,850	12,850	0
039	Telecommunications	13,399	14,209	16,973	16,973	0	16,000	16,000	0
048	Contractual Maint.-Build-Grnds	9,317	11,000	11,000	11,000	0	11,000	11,000	0
050	Personal Service-Temp/Appointe	61,430	94,843	79,076	79,076	0	79,950	79,950	0
059	Temp Full Time	15,313	66,190	61,893	61,893	0	64,682	64,682	0
060	Benefits	730,475	908,155	939,934	939,934	0	986,192	986,192	0
066	Employee training	0	0	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	125	1,000	3,300	3,300	0	3,000	3,000	0
080	Out-Of State Travel	0	300	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	6,415	75,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		2,304,688	2,818,363	3,390,232	3,390,232	0	3,434,005	3,434,005	0

ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT									
001	Transfer from Other Agencies	35,994	41,650	67,620	67,620	0	62,778	62,778	0
009	Agency Income	349,662	354,976	439,525	439,525	0	54,192	54,192	0
	General Fund	1,919,032	2,421,737	2,883,087	2,883,087	0	3,317,035	3,317,035	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,304,688	2,818,363	3,390,232	3,390,232	0	3,434,005	3,434,005	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	101,764	109,918	111,382	111,382	0	111,382	111,382	0
020	Current Expenses	167	200	875	875	0	875	875	0
026	Organizational Dues	0	900	900	900	0	900	900	0
039	Telecommunications	922	1,014	1,045	1,045	0	1,045	1,045	0
060	Benefits	55,748	61,376	58,055	58,055	0	60,416	60,416	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
108	Provider Payments-Legal Servic	6,700	10,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		165,301	183,708	187,557	187,557	0	189,918	189,918	0
ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS									
	General Fund	165,301	183,708	187,557	187,557	0	189,918	189,918	0
TOTAL FUNDS		165,301	183,708	187,557	187,557	0	189,918	189,918	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	600	600	0	600	600	0
050	Personal Service-Temp/Appointe	50,000	62,400	63,600	63,600	0	63,600	63,600	0
060	Benefits	3,825	4,773	4,999	4,999	0	4,999	4,999	0
070	In-State Travel Reimbursement	1,459	2,400	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		55,284	69,573	71,699	71,699	0	71,699	71,699	0
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS									
	General Fund	55,284	69,573	71,699	71,699	0	71,699	71,699	0
TOTAL FUNDS		55,284	69,573	71,699	71,699	0	71,699	71,699	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	74,145	52,163	52,163	0	54,356	54,356	0
012	Personal Services-Unclassified	77,248	69,925	86,868	86,868	0	90,454	90,454	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	5,727	10,000	10,000	10,000	0	9,972	9,972	0
022	Rents-Leases Other Than State	58,600	74,218	75,699	75,699	0	78,727	78,727	0
026	Organizational Dues	1,300	1,300	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	4,273	6,000	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	3,403	8,000	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	2,179	10,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	4,305	6,679	6,000	6,000	0	6,000	6,000	0
042	Additional Fringe Benefits	0	0	11,198	11,198	0	11,656	11,656	0
048	Contractual Maint.-Build-Grnds	0	1,600	1,600	1,600	0	1,600	1,600	0
050	Personal Service-Temp/Appointe	80,620	133,446	131,839	131,839	0	133,725	133,725	0
060	Benefits	56,697	83,285	95,548	95,548	0	100,758	100,758	0
066	Employee training	16,315	105,000	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	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	460	80,000	70,000	70,000	0	70,000	70,000	0
TOTAL EXPENSES		311,127	670,098	568,915	568,915	0	585,248	585,248	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE EDUC AND TRAINING	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	0	114,514	0	0	0	0	0	0
001 Transfer from Other Agencies	33,800	34,245	34,136	34,136	0	22,818	22,818	0
003 Revolving Funds	277,327	521,339	529,091	529,091	0	355,171	355,171	0
004 Intra-Agency Transfers	0	0	5,688	5,688	0	207,259	207,259	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	311,127	670,098	568,915	568,915	0	585,248	585,248	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 5772 **HUMAN RESOURCES SUPPORT UNIT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	4,482	1,100	500	500	0	3,000	3,000	0
020	Current Expenses	2,537	1,084	2,142	2,142	0	2,303	2,303	0
026	Organizational Dues	0	0	500	500	0	500	500	0
029	Intra-Agency Transfers	0	8,100	8,160	8,160	0	8,160	8,160	0
030	Equipment New/Replacement	2,537	0	300	300	0	200	200	0
037	Technology - Hardware	3,938	1,500	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	2,537	995	400	400	0	400	400	0
039	Telecommunications	344	2,250	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	0	0	5,175	5,175	0	5,401	5,401	0
050	Personal Service-Temp/Appointe	60,161	93,771	88,692	88,692	0	92,351	92,351	0
057	Books, Periodicals, Subscripti	0	800	0	0	0	0	0	0
059	Temp Full Time	11,192	61,599	64,682	64,682	0	67,509	67,509	0
060	Benefits	33,412	41,265	54,754	54,754	0	58,529	58,529	0
066	Employee training	0	0	720	720	0	500	500	0
070	In-State Travel Reimbursement	0	560	200	200	0	250	250	0
TOTAL EXPENSES		121,140	213,024	229,225	229,225	0	242,103	242,103	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES SUPPORT UNIT									
001	Transfer from Other Agencies	121,140	213,024	229,225	229,225	0	242,103	242,103	0
TOTAL FUNDS		121,140	213,024	229,225	229,225	0	242,103	242,103	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 5772 **HUMAN RESOURCES SUPPORT UNIT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 141010 DIVISION OF PERSONNEL									
	TOTAL EXPENSES	2,957,540	3,954,766	4,447,628	4,447,628	0	4,522,973	4,522,973	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL								
	FEDERAL FUNDS	0	114,514	0	0	0	0	0	0
	GENERAL FUND	2,139,617	2,675,018	3,142,343	3,142,343	0	3,578,652	3,578,652	0
	OTHER FUNDS	817,923	1,165,234	1,305,285	1,305,285	0	944,321	944,321	0
	TOTAL FUNDS	2,957,540	3,954,766	4,447,628	4,447,628	0	4,522,973	4,522,973	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	83,377	88,015	123,786	123,786	0	129,148	129,148	0
011	Personal Services-Unclassified	168,548	204,513	212,718	212,718	0	217,918	217,918	0
020	Current Expenses	1,363	667	1,667	1,667	0	1,667	1,667	0
027	Transfers To Oit	0	0	639,217	639,217	0	600,277	600,277	0
030	Equipment New/Replacement	0	0	4,500	4,500	0	0	0	0
037	Technology - Hardware	0	0	2,188	2,188	0	0	0	0
038	Technology - Software	1,000	1,000	2,639	2,639	0	2,185	2,185	0
039	Telecommunications	3,057	4,668	6,704	6,704	0	6,204	6,204	0
050	Personal Service-Temp/Appointe	66,164	66,041	66,041	66,041	0	66,041	66,041	0
060	Benefits	128,410	159,664	163,739	163,739	0	171,994	171,994	0
070	In-State Travel Reimbursement	1,353	2,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	325	1,501	1,501	1,501	0	1,501	1,501	0
TOTAL EXPENSES		453,597	528,069	1,227,700	1,227,700	0	1,199,935	1,199,935	0
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRATN									
General Fund		453,597	528,069	1,227,700	1,227,700	0	1,199,935	1,199,935	0
TOTAL FUNDS		453,597	528,069	1,227,700	1,227,700	0	1,199,935	1,199,935	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	137,763	148,843	143,635	143,635	0	146,852	146,852	0
020	Current Expenses	210	333	333	333	0	333	333	0
026	Organizational Dues	280	1	1	1	0	1	1	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	983	1,146	1,146	1,146	0	1,146	1,146	0
048	Contractual Maint.-Build-Grnds	284,924	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	9,208	55,508	67,683	67,683	0	69,714	69,714	0
060	Benefits	92,868	102,730	103,768	103,768	0	109,287	109,287	0
066	Employee training	800	0	1	1	0	1	1	0
069	Promotional - Marketing Expens	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	330	1,300	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	1,666	1	1	1	0	1	1	0
103	Contracts for Op Services	62,000	0	1	1	0	1	1	0
TOTAL EXPENSES		591,032	310,363	318,371	318,371	0	329,138	329,138	0
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY MANAGEMEN*									
001	Transfer from Other Agencies	349,786	0	0	0	0	0	0	0
	General Fund	241,246	310,363	318,371	318,371	0	329,138	329,138	0
TOTAL FUNDS		591,032	310,363	318,371	318,371	0	329,138	329,138	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,126,658	1,223,690	1,189,009	1,189,009	0	1,213,435	1,213,435	0
011	Personal Services-Unclassified	25,298	95,982	102,215	102,215	0	107,783	107,783	0
018	Overtime	101,931	92,610	92,610	92,610	0	92,610	92,610	0
020	Current Expenses	206,097	208,495	208,495	208,495	0	208,495	208,495	0
022	Rents-Leases Other Than State	3,451,700	3,788,557	3,553,364	3,553,364	0	3,489,709	3,489,709	0
				This appropriation shall not lapse until June 30, 2025.			This appropriation shall not lapse until June 30, 2025.		
023	Heat- Electricity - Water	1,920,332	1,852,953	2,167,729	2,167,729	0	2,228,114	2,228,114	0
030	Equipment New/Replacement	28,914	30,434	65,100	65,100	0	44,100	44,100	0
039	Telecommunications	73,810	73,812	73,812	73,812	0	73,812	73,812	0
047	Own Forces Maint.-Build.-Grnds	9,931	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	1,117,681	1,021,820	1,644,403	1,644,403	0	1,639,264	1,639,264	0
050	Personal Service-Temp/Appointe	374,450	633,625	378,605	378,605	0	491,527	491,527	0
060	Benefits	699,170	803,810	797,407	797,407	0	845,303	845,303	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	9,676	10,000	9,500	9,500	0	9,500	9,500	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
103	Contracts for Op Services	264,179	263,190	296,708	296,708	0	311,543	311,543	0
211	Property and Casualty Insuranc	1,631	6,882	4,664	4,664	0	5,109	5,109	0
TOTAL EXPENSES		9,411,458	10,115,860	10,594,621	10,594,621	0	10,771,304	10,771,304	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIE:									
001	Transfer from Other Agencies	9,026,198	9,728,935	10,208,804	10,208,804	0	10,383,384	10,383,384	0
009	Agency Income	385,260	386,925	385,817	385,817	0	387,920	387,920	0
TOTAL FUNDS		9,411,458	10,115,860	10,594,621	10,594,621	0	10,771,304	10,771,304	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1589 **CNTRL FACILITIES EXPENSE (CFE)**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	3,840,106	3,840,106	0	3,899,732	3,899,732	0
011	Personal Services-Unclassified	0	0	196,912	196,912	0	207,346	207,346	0
018	Overtime	0	0	311,174	311,174	0	311,174	311,174	0
020	Current Expenses	0	0	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	0	23,010	23,010	0	23,010	23,010	0
024	Maint.Other Than Build.- Grnds	0	0	2	2	0	2	2	0
030	Equipment New/Replacement	0	0	457,447	457,447	0	383,168	383,168	0
039	Telecommunications	0	0	38,789	38,789	0	38,789	38,789	0
040	Indirect Costs	0	0	153,203	153,203	0	153,206	153,206	0
048	Contractual Maint.-Build-Grnds	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	339,690	339,690	0	340,810	340,810	0
060	Benefits	0	0	2,713,356	2,713,356	0	2,849,638	2,849,638	0
070	In-State Travel Reimbursement	0	0	11,389	11,389	0	11,389	11,389	0
211	Property and Casualty Insuranc	0	0	20,492	20,492	0	20,937	20,937	0
TOTAL EXPENSES		0	0	8,105,572	8,105,572	0	8,239,203	8,239,203	0
ESTIMATED SOURCE OF FUNDS FOR CNTRL FACILITIES EXPENSE (CFE)									
004	Intra-Agency Transfers	0	0	8,105,572	8,105,572	0	8,239,203	8,239,203	0
TOTAL FUNDS		0	0	8,105,572	8,105,572	0	8,239,203	8,239,203	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,050,152	1,177,974	0	0	0	0	0	0
011	Personal Services-Unclassified	23,912	90,816	0	0	0	0	0	0
018	Overtime	56,119	72,000	0	0	0	0	0	0
020	Current Expenses	212,489	222,423	0	0	0	0	0	0
022	Rents-Leases Other Than State	11,075	20,500	0	0	0	0	0	0
023	Heat- Electricity - Water	2,925,178	2,996,029	0	0	0	0	0	0
030	Equipment New/Replacement	52,079	70,660	0	0	0	0	0	0
039	Telecommunications	17,431	19,122	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	4,144	30,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	881,049	700,650	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	409,558	488,425	0	0	0	0	0	0
060	Benefits	687,750	820,784	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,500	865	0	0	0	0	0	0
103	Contracts for Op Services	29,953	32,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	3,962	4,227	0	0	0	0	0	0
TOTAL EXPENSES		6,366,351	6,746,475	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT									
001	Transfer from Other Agencies	6,336,512	6,746,475	0	0	0	0	0	0
008	Agency Income	29,839	0	0	0	0	0	0	0
TOTAL FUNDS		6,366,351	6,746,475	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1630 **HEALTH & HUMAN SVCS FACILITIES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	0	0	0	74,160	74,160	0
020	Current Expenses	0	0	0	0	0	137,457	137,457	0
023	Heat- Electricity - Water	0	0	1,023,863	1,023,863	0	1,023,845	1,023,845	0
029	Intra-Agency Transfers	0	0	800,445	800,445	0	832,228	832,228	0
039	Telecommunications	0	0	3,808	3,808	0	3,808	3,808	0
047	Own Forces Maint.-Build.-Grnds	0	0	18,540	18,540	0	18,540	18,540	0
048	Contractual Maint.-Build-Grnds	0	0	389,702	389,702	0	433,002	433,002	0
050	Personal Service-Temp/Appointe	0	0	301,847	301,847	0	301,847	301,847	0
060	Benefits	0	0	23,725	23,725	0	39,826	39,826	0
103	Contracts for Op Services	0	0	25,926	25,926	0	25,926	25,926	0
TOTAL EXPENSES		0	0	2,587,856	2,587,856	0	2,890,639	2,890,639	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH & HUMAN SVCS FACILITIES									
001	Transfer from Other Agencies	0	0	2,587,856	2,587,856	0	2,890,639	2,890,639	0
TOTAL FUNDS		0	0	2,587,856	2,587,856	0	2,890,639	2,890,639	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1631 **DOLLOFF**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	18,325	18,325	0	22,910	22,910	0
023	Heat- Electricity - Water	0	0	78,365	78,365	0	80,439	80,439	0
029	Intra-Agency Transfers	0	0	241,530	241,530	0	248,655	248,655	0
039	Telecommunications	0	0	251	251	0	251	251	0
047	Own Forces Maint.-Build.-Grnds	0	0	3,090	3,090	0	3,090	3,090	0
048	Contractual Maint.-Build-Grnds	0	0	64,950	64,950	0	72,167	72,167	0
050	Personal Service-Temp/Appointe	0	0	50,308	50,308	0	50,308	50,308	0
060	Benefits	0	0	3,955	3,955	0	3,954	3,954	0
TOTAL EXPENSES		0	0	460,774	460,774	0	481,774	481,774	0
ESTIMATED SOURCE OF FUNDS FOR DOLLOFF									
001	Transfer from Other Agencies	0	0	460,774	460,774	0	481,774	481,774	0
TOTAL FUNDS		0	0	460,774	460,774	0	481,774	481,774	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 1632 **MAIN BUILDING**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	0	0	0	22,248	22,248	0
020	Current Expenses	0	0	54,983	54,983	0	54,983	54,983	0
023	Heat- Electricity - Water	0	0	792,304	792,304	0	881,390	881,390	0
029	Intra-Agency Transfers	0	0	1,030,620	1,030,620	0	1,025,881	1,025,881	0
039	Telecommunications	0	0	3,518	3,518	0	3,518	3,518	0
047	Own Forces Maint.-Build.-Grnds	0	0	9,270	9,270	0	9,270	9,270	0
048	Contractual Maint.-Build-Grnds	0	0	194,851	194,851	0	194,851	194,851	0
050	Personal Service-Temp/Appointe	0	0	150,923	150,923	0	150,923	150,923	0
060	Benefits	0	0	11,862	11,862	0	16,692	16,692	0
103	Contracts for Op Services	0	0	3,089	3,089	0	3,089	3,089	0
TOTAL EXPENSES		0	0	2,251,420	2,251,420	0	2,362,845	2,362,845	0
ESTIMATED SOURCE OF FUNDS FOR MAIN BUILDING									
001	Transfer from Other Agencies	0	0	2,251,420	2,251,420	0	2,362,845	2,362,845	0
TOTAL FUNDS		0	0	2,251,420	2,251,420	0	2,362,845	2,362,845	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2141 **STATEHOUSE COMPLEX**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	665,194	749,861	0	0	0	0	0	0
011	Personal Services-Unclassified	48,044	107,622	0	0	0	0	0	0
018	Overtime	48,707	65,317	0	0	0	0	0	0
020	Current Expenses	148,726	202,084	208,147	208,147	0	208,147	208,147	0
022	Rents-Leases Other Than State	427	1,261	0	0	0	0	0	0
023	Heat- Electricity - Water	979,663	979,663	881,084	881,084	0	967,268	967,268	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	974,290	974,290	0	990,352	990,352	0
030	Equipment New/Replacement	44,420	10,751	0	0	0	0	0	0
039	Telecommunications	20,718	20,721	5,130	5,130	0	5,130	5,130	0
047	Own Forces Maint.-Build.-Grnds	9,899	33,353	34,354	34,354	0	34,354	34,354	0
048	Contractual Maint.-Build-Grnds	527,947	838,629	863,788	863,788	0	863,788	863,788	0
050	Personal Service-Temp/Appointe	261,194	383,794	137,681	137,681	0	137,681	137,681	0
060	Benefits	388,477	539,067	10,822	10,822	0	10,821	10,821	0
070	In-State Travel Reimbursement	2,083	6,415	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	155,172	155,172	159,827	159,827	0	159,827	159,827	0
103	Contracts for Op Services	76,468	105,919	109,097	109,097	0	109,097	109,097	0
211	Property and Casualty Insuranc	9,858	13,067	0	0	0	0	0	0
TOTAL EXPENSES		3,386,997	4,212,697	3,384,220	3,384,220	0	3,486,465	3,486,465	0

ESTIMATED SOURCE OF FUNDS FOR STATEHOUSE COMPLEX	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
001 Transfer from Other Agencies	516,888	626,488	1,493,457	1,493,457	0	1,538,578	1,538,578	0
004 Intra-Agency Transfers	358,178	799,965	0	0	0	0	0	0
General Fund	2,511,931	2,786,244	1,890,763	1,890,763	0	1,947,887	1,947,887	0
TOTAL FUNDS	3,386,997	4,212,697	3,384,220	3,384,220	0	3,486,465	3,486,465	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,092	3,732	3,732	3,732	0	3,732	3,732	0
023	Heat- Electricity - Water	131,185	111,185	301,027	301,027	0	322,569	322,569	0
029	Intra-Agency Transfers	170,129	219,710	201,018	201,018	0	204,332	204,332	0
039	Telecommunications	418	375	503	503	0	503	503	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	46,869	99,564	109,357	109,357	0	105,596	105,596	0
089	Transfer to DAS Maintenance Fu	39,784	39,785	39,784	39,784	0	39,784	39,784	0
103	Contracts for Op Services	5,186	5,209	6,502	6,502	0	6,827	6,827	0
TOTAL EXPENSES		396,663	480,694	663,057	663,057	0	684,477	684,477	0
ESTIMATED SOURCE OF FUNDS FOR HAZEN DR JUDICIAL BRANCH BLDGS									
001	Transfer from Other Agencies	0	0	663,057	663,057	0	684,477	684,477	0
	General Fund	396,663	480,694	0	0	0	0	0	0
TOTAL FUNDS		396,663	480,694	663,057	663,057	0	684,477	684,477	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,956	2,826	2,911	2,911	0	2,911	2,911	0
023	Heat- Electricity - Water	83,389	83,389	69,143	69,143	0	80,271	80,271	0
029	Intra-Agency Transfers	123,730	159,789	145,900	145,900	0	148,306	148,306	0
039	Telecommunications	800	375	487	487	0	487	487	0
047	Own Forces Maint.-Build.-Grnds	388	390	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	22,316	25,989	41,769	41,769	0	41,769	41,769	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	10,916	15,209	15,665	15,665	0	15,665	15,665	0
TOTAL EXPENSES		273,421	316,893	305,801	305,801	0	319,335	319,335	0
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY									
001	Transfer from Other Agencies	273,421	316,893	305,801	305,801	0	319,335	319,335	0
TOTAL FUNDS		273,421	316,893	305,801	305,801	0	319,335	319,335	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,097	3,113	3,206	3,206	0	3,206	3,206	0
023	Heat- Electricity - Water	116,197	126,430	141,443	141,443	0	145,905	145,905	0
029	Intra-Agency Transfers	112,482	145,263	219,661	219,661	0	223,282	223,282	0
039	Telecommunications	1,282	1,298	1,508	1,508	0	1,508	1,508	0
047	Own Forces Maint.-Build.-Grnds	0	97	100	100	0	100	100	0
048	Contractual Maint.-Build-Grnds	13,412	26,914	27,721	27,721	0	27,721	27,721	0
089	Transfer to DAS Maintenance Fu	26,477	26,477	75,453	75,453	0	75,453	75,453	0
103	Contracts for Op Services	20,651	15,023	15,474	15,474	0	15,474	15,474	0
TOTAL EXPENSES		293,598	344,615	484,566	484,566	0	492,649	492,649	0
ESTIMATED SOURCE OF FUNDS FOR ARCHIVES & RECORD MGMT BLDG									
001	Transfer from Other Agencies	293,598	344,615	484,566	484,566	0	492,649	492,649	0
TOTAL FUNDS		293,598	344,615	484,566	484,566	0	492,649	492,649	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	6,970	12,561	12,938	12,938	0	12,938	12,938	0
023	Heat- Electricity - Water	219,619	219,620	168,752	168,752	0	192,009	192,009	0
029	Intra-Agency Transfers	253,084	326,842	299,906	299,906	0	304,851	304,851	0
039	Telecommunications	628	565	754	754	0	754	754	0
047	Own Forces Maint.-Build.-Grnds	0	195	201	201	0	201	201	0
048	Contractual Maint.-Build-Grnds	33,287	36,333	37,423	37,423	0	37,423	37,423	0
050	Personal Service-Temp/Appointe	0	0	13,990	13,990	0	13,990	13,990	0
060	Benefits	0	0	1,100	1,100	0	1,099	1,099	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	28,188	16,654	17,154	17,154	0	17,154	17,154	0
TOTAL EXPENSES		601,248	672,242	611,690	611,690	0	639,891	639,891	0

ESTIMATED SOURCE OF FUNDS FOR M&S BUILDING - DEPT OF REVENUE									
001 Transfer from Other Agencies	601,248	672,242	611,690	611,690	0	639,891	639,891	0	0
TOTAL FUNDS	601,248	672,242	611,690	611,690	0	639,891	639,891	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,918	3,675	16,728	16,728	0	19,428	19,428	0
023	Heat- Electricity - Water	99,672	99,672	89,860	89,860	0	92,474	92,474	0
029	Intra-Agency Transfers	0	0	88,351	88,351	0	89,807	89,807	0
030	Equipment New/Replacement	1,200	600	0	0	0	0	0	0
039	Telecommunications	1,040	1,048	1,005	1,005	0	1,005	1,005	0
048	Contractual Maint.-Build-Grnds	25,442	31,692	47,652	47,652	0	47,652	47,652	0
050	Personal Service-Temp/Appointe	0	13,537	0	0	0	0	0	0
060	Benefits	0	1,035	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	0	0	29,835	29,835	0	29,835	29,835	0
103	Contracts for Op Services	7,775	7,068	7,914	7,914	0	8,151	8,151	0
TOTAL EXPENSES		138,047	158,327	281,345	281,345	0	288,352	288,352	0
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE									
001	Transfer from Other Agencies	1,207	132,765	2,975	2,975	0	3,058	3,058	0
004	Intra-Agency Transfers	94,447	0	235,550	235,550	0	241,407	241,407	0
	General Fund	42,393	25,562	42,820	42,820	0	43,887	43,887	0
TOTAL FUNDS		138,047	158,327	281,345	281,345	0	288,352	288,352	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,501	0	0	0	0	0	0
020	Current Expenses	11,292	13,395	13,797	13,797	0	13,797	13,797	0
023	Heat- Electricity - Water	177,294	182,310	135,770	135,770	0	149,325	149,325	0
029	Intra-Agency Transfers	0	0	213,177	213,177	0	216,691	216,691	0
030	Equipment New/Replacement	724	1,600	0	0	0	0	0	0
039	Telecommunications	418	420	503	503	0	503	503	0
047	Own Forces Maint.-Build.-Grnds	141	4,542	4,678	4,678	0	4,678	4,678	0
048	Contractual Maint.-Build-Grnds	86,264	77,499	79,824	79,824	0	79,824	79,824	0
050	Personal Service-Temp/Appointe	29,562	29,058	32,179	32,179	0	32,179	32,179	0
060	Benefits	2,262	2,556	2,529	2,529	0	2,530	2,530	0
103	Contracts for Op Services	11,968	17,356	13,800	13,800	0	14,214	14,214	0
TOTAL EXPENSES		319,925	330,237	496,257	496,257	0	513,741	513,741	0
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING									
001	Transfer from Other Agencies	35,486	46,640	69,775	69,775	0	72,233	72,233	0
	General Fund	284,439	283,597	426,482	426,482	0	441,508	441,508	0
TOTAL FUNDS		319,925	330,237	496,257	496,257	0	513,741	513,741	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2149 **GRANITE PLACE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	47,071	47,071	0	48,870	48,870	0
020	Current Expenses	0	0	2,403	2,403	0	2,403	2,403	0
022	Rents-Leases Other Than State	0	0	1,430,906	1,430,906	0	1,430,906	1,430,906	0
023	Heat- Electricity - Water	0	0	127,403	127,403	0	130,934	130,934	0
048	Contractual Maint.-Build-Grnds	0	0	26,376	26,376	0	26,376	26,376	0
050	Personal Service-Temp/Appointe	0	0	32,179	32,179	0	32,179	32,179	0
060	Benefits	0	0	33,607	33,607	0	35,451	35,451	0
103	Contracts for Op Services	0	0	21,500	21,500	0	21,086	21,086	0
TOTAL EXPENSES		0	0	1,721,445	1,721,445	0	1,728,205	1,728,205	0
ESTIMATED SOURCE OF FUNDS FOR GRANITE PLACE									
001	Transfer from Other Agencies	0	0	1,118,940	1,118,940	0	1,123,334	1,123,334	0
004	Intra-Agency Transfers	0	0	602,505	602,505	0	604,871	604,871	0
TOTAL FUNDS		0	0	1,721,445	1,721,445	0	1,728,205	1,728,205	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	386,553	463,052	0	0	0	0	0	0
018	Overtime	22,439	35,545	0	0	0	0	0	0
020	Current Expenses	131,619	174,417	184,653	184,653	0	259,827	259,827	0
023	Heat- Electricity - Water	2,457,812	2,109,487	2,698,792	2,698,792	0	2,761,419	2,761,419	0
029	Intra-Agency Transfers	0	0	1,196,383	1,196,383	0	1,216,106	1,216,106	0
030	Equipment New/Replacement	7,685	25,726	0	0	0	0	0	0
039	Telecommunications	6,959	9,294	3,094	3,094	0	3,094	3,094	0
047	Own Forces Maint.-Build.-Grnds	6,322	19,122	19,122	19,122	0	19,122	19,122	0
048	Contractual Maint.-Build-Grnds	558,403	649,421	668,904	668,904	0	565,331	565,331	0
060	Benefits	221,506	260,905	0	0	0	0	0	0
070	In-State Travel Reimbursement	206	1,295	0	0	0	0	0	0
103	Contracts for Op Services	61,635	127,140	127,140	127,140	0	127,140	127,140	0
200	Building Use Allowances	978,886	978,886	978,886	978,886	0	978,886	978,886	0
TOTAL EXPENSES		4,840,025	4,854,290	5,876,974	5,876,974	0	5,930,925	5,930,925	0
ESTIMATED SOURCE OF FUNDS FOR DES/HHS BLDG 27-29 HZN DR									
001	Transfer from Other Agencies	4,805,801	4,802,728	5,876,974	5,876,974	0	5,930,925	5,930,925	0
008	Agency Income	34,224	51,562	0	0	0	0	0	0
TOTAL FUNDS		4,840,025	4,854,290	5,876,974	5,876,974	0	5,930,925	5,930,925	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
023	Heat- Electricity - Water	21,614	27,113	25,788	25,788	0	28,337	28,337	0
029	Intra-Agency Transfers	0	0	28,370	28,370	0	28,837	28,837	0
030	Equipment New/Replacement	0	1,325	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,856	13,537	13,990	13,990	0	13,748	13,748	0
060	Benefits	371	1,036	1,099	1,099	0	1,080	1,080	0
TOTAL EXPENSES		26,841	43,011	69,247	69,247	0	72,002	72,002	0

ESTIMATED SOURCE OF FUNDS FOR FISH & GAME BUILDING 11 HZI DR	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
001 Transfer from Other Agencies	26,841	43,011	69,247	69,247	0	72,002	72,002	0
TOTAL FUNDS	26,841	43,011	69,247	69,247	0	72,002	72,002	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	139,478	139,324	29,620	29,620	0	30,740	30,740	0
018	Overtime	5,257	12,927	0	0	0	0	0	0
020	Current Expenses	12,446	16,187	16,187	16,187	0	16,187	16,187	0
023	Heat- Electricity - Water	254,237	202,163	404,853	404,853	0	229,195	229,195	0
029	Intra-Agency Transfers	0	0	202,639	202,639	0	205,980	205,980	0
030	Equipment New/Replacement	9,825	4,165	0	0	0	0	0	0
039	Telecommunications	1,682	1,094	503	503	0	503	503	0
047	Own Forces Maint.-Build.-Grnds	102	459	459	459	0	459	459	0
048	Contractual Maint.-Build-Grnds	58,360	64,573	64,573	64,573	0	64,573	64,573	0
050	Personal Service-Temp/Appointe	25,731	48,026	74,220	74,220	0	74,950	74,950	0
060	Benefits	49,370	46,733	57,911	57,911	0	61,273	61,273	0
070	In-State Travel Reimbursement	997	1,304	0	0	0	0	0	0
103	Contracts for Op Services	21,497	48,678	18,422	18,422	0	18,422	18,422	0
TOTAL EXPENSES		578,982	585,633	869,387	869,387	0	702,282	702,282	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER									
001	Transfer from Other Agencies	578,982	585,633	869,387	869,387	0	702,282	702,282	0
TOTAL FUNDS		578,982	585,633	869,387	869,387	0	702,282	702,282	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	371,173	439,647	29,620	29,620	0	30,739	30,739	0
018	Overtime	12,805	35,835	0	0	0	0	0	0
020	Current Expenses	40,917	73,800	76,014	76,014	0	76,014	76,014	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	640,679	475,803	790,502	790,502	0	858,569	858,569	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	0	0	0
029	Intra-Agency Transfers	0	0	743,281	743,281	0	755,535	755,535	0
030	Equipment New/Replacement	38,121	41,631	0	0	0	0	0	0
039	Telecommunications	3,938	3,943	3,025	3,025	0	3,025	3,025	0
047	Own Forces Maint.-Build.-Grnds	1,578	2,747	2,829	2,829	0	2,829	2,829	0
048	Contractual Maint.-Build-Grnds	174,155	184,472	190,006	190,006	0	190,006	190,006	0
050	Personal Service-Temp/Appointe	69,814	139,127	157,220	157,220	0	157,220	157,220	0
059	Temp Full Time	0	0	29,492	29,492	0	29,492	29,492	0
060	Benefits	294,877	348,373	66,907	66,907	0	70,058	70,058	0
070	In-State Travel Reimbursement	263	559	0	0	0	0	0	0
103	Contracts for Op Services	64,980	64,366	66,297	66,297	0	66,297	66,297	0
TOTAL EXPENSES		1,713,300	1,810,305	2,155,194	2,155,194	0	2,239,784	2,239,784	0

ESTIMATED SOURCE OF FUNDS FOR DEPT OF SAFETY / DMV FACILITY	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
001 Transfer from Other Agencies	1,713,300	1,810,305	2,155,194	2,155,194	0	2,239,784	2,239,784	0
TOTAL FUNDS	1,713,300	1,810,305	2,155,194	2,155,194	0	2,239,784	2,239,784	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	284,545	369,969	0	0	0	0	0	0
018	Overtime	8,879	12,865	0	0	0	0	0	0
020	Current Expenses	58,786	65,870	65,870	65,870	0	65,870	65,870	0
022	Rents-Leases Other Than State	0	200	0	0	0	0	0	0
023	Heat- Electricity - Water	565,218	499,152	693,907	693,907	0	880,611	880,611	0
029	Intra-Agency Transfers	0	0	802,452	802,452	0	815,681	815,681	0
030	Equipment New/Replacement	17,613	20,164	0	0	0	0	0	0
039	Telecommunications	3,311	3,472	2,184	2,184	0	2,184	2,184	0
047	Own Forces Maint.-Build.-Grnds	1,788	1,844	1,844	1,844	0	1,844	1,844	0
048	Contractual Maint.-Build-Grnds	219,984	166,437	275,000	275,000	0	275,000	275,000	0
050	Personal Service-Temp/Appointe	37,027	103,654	15,332	15,332	0	15,532	15,532	0
060	Benefits	155,983	214,558	1,205	1,205	0	1,221	1,221	0
070	In-State Travel Reimbursement	173	173	0	0	0	0	0	0
103	Contracts for Op Services	43,260	35,852	36,928	36,928	0	36,928	36,928	0
TOTAL EXPENSES		1,396,567	1,494,210	1,894,722	1,894,722	0	2,094,871	2,094,871	0
ESTIMATED SOURCE OF FUNDS FOR DOT BUILDINGS									
001	Transfer from Other Agencies	1,396,567	1,494,210	1,894,722	1,894,722	0	2,094,871	2,094,871	0
TOTAL FUNDS		1,396,567	1,494,210	1,894,722	1,894,722	0	2,094,871	2,094,871	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,450	2,028	2,089	2,089	0	2,089	2,089	0
023	Heat- Electricity - Water	14,725	15,626	20,019	20,019	0	22,812	22,812	0
029	Intra-Agency Transfers	0	0	34,854	34,854	0	35,429	35,429	0
030	Equipment New/Replacement	0	610	628	628	0	0	0	0
039	Telecommunications	418	419	503	503	0	503	503	0
047	Own Forces Maint.-Build.-Grnds	0	258	266	266	0	266	266	0
048	Contractual Maint.-Build-Grnds	28,919	37,487	51,667	51,667	0	51,063	51,063	0
050	Personal Service-Temp/Appointe	0	15,044	0	0	0	0	0	0
060	Benefits	0	1,151	0	0	0	0	0	0
103	Contracts for Op Services	5,652	6,124	6,307	6,307	0	6,307	6,307	0
TOTAL EXPENSES		51,164	78,747	116,333	116,333	0	118,469	118,469	0
ESTIMATED SOURCE OF FUNDS FOR 19 PILLSBURY ST. (OLD LABOR BLG)									
001	Transfer from Other Agencies	51,164	78,747	116,333	116,333	0	118,469	118,469	0
TOTAL FUNDS		51,164	78,747	116,333	116,333	0	118,469	118,469	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	22,861	90,020	29,620	29,620	0	30,739	30,739	0
018	Overtime	1,271	1,641	0	0	0	0	0	0
020	Current Expenses	1,857	15,888	15,888	15,888	0	15,888	15,888	0
022	Rents-Leases Other Than State	0	75	0	0	0	0	0	0
023	Heat- Electricity - Water	118,823	104,480	231,805	231,805	0	259,793	259,793	0
029	Intra-Agency Transfers	0	0	64,034	64,034	0	65,089	65,089	0
030	Equipment New/Replacement	2,826	2,927	0	0	0	0	0	0
039	Telecommunications	536	563	503	503	0	503	503	0
047	Own Forces Maint.-Build.-Grnds	0	2,397	2,397	2,397	0	2,397	2,397	0
048	Contractual Maint.-Build-Grnds	74,385	39,739	40,931	40,931	0	40,931	40,931	0
050	Personal Service-Temp/Appointe	9,079	41,927	42,362	42,362	0	42,362	42,362	0
060	Benefits	13,713	54,425	55,407	55,407	0	58,558	58,558	0
103	Contracts for Op Services	9,197	12,240	16,090	16,090	0	16,573	16,573	0
200	Building Use Allowances	23,801	23,801	23,801	23,801	0	23,801	23,801	0
TOTAL EXPENSES		278,349	390,123	522,838	522,838	0	556,634	556,634	0
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL									
001	Transfer from Other Agencies	65,109	390,123	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	522,838	522,838	0	556,634	556,634	0
	General Fund	213,240	0	0	0	0	0	0	0
TOTAL FUNDS		278,349	390,123	522,838	522,838	0	556,634	556,634	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2308 **HALL STREET**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	35,630	35,630	0	36,951	36,951	0
048	Contractual Maint.-Build-Grnds	0	0	62,776	62,776	0	67,713	67,713	0
060	Benefits	0	0	28,594	28,594	0	30,336	30,336	0
TOTAL EXPENSES		0	0	127,000	127,000	0	135,000	135,000	0

ESTIMATED SOURCE OF FUNDS FOR HALL STREET									
001	Transfer from Other Agencies	0	0	127,000	127,000	0	135,000	135,000	0
TOTAL FUNDS		0	0	127,000	127,000	0	135,000	135,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	41,240	32,202	0	0	0	0	0	0
018	Overtime	863	1,396	0	0	0	0	0	0
020	Current Expenses	4,491	8,585	8,843	8,843	0	8,843	8,843	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
023	Heat- Electricity - Water	80,353	95,466	94,813	94,813	0	104,572	104,572	0
029	Intra-Agency Transfers	0	0	105,372	105,372	0	107,110	107,110	0
030	Equipment New/Replacement	3,975	2,990	0	0	0	0	0	0
039	Telecommunications	418	419	503	503	0	503	503	0
047	Own Forces Maint.-Build.-Grnds	0	1,159	1,194	1,194	0	1,194	1,194	0
048	Contractual Maint.-Build-Grnds	12,947	81,055	83,487	83,487	0	83,487	83,487	0
050	Personal Service-Temp/Appointe	13,339	27,985	14,387	14,387	0	14,387	14,387	0
060	Benefits	26,277	30,151	1,131	1,131	0	1,131	1,131	0
103	Contracts for Op Services	7,171	9,115	14,197	14,197	0	14,622	14,622	0
200	Building Use Allowances	9,115	9,180	9,179	9,179	0	9,180	9,180	0
TOTAL EXPENSES		200,189	299,803	333,106	333,106	0	345,029	345,029	0
ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL									
001	Transfer from Other Agencies	175,022	249,186	295,000	295,000	0	305,560	305,560	0
004	Intra-Agency Transfers	0	0	38,106	38,106	0	39,469	39,469	0
	General Fund	25,167	50,617	0	0	0	0	0	0
TOTAL FUNDS		200,189	299,803	333,106	333,106	0	345,029	345,029	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	65,542	67,582	0	0	0	0	0	0
018	Overtime	8,747	10,415	0	0	0	0	0	0
020	Current Expenses	6,273	9,392	9,674	9,674	0	9,674	9,674	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
023	Heat- Electricity - Water	71,634	71,634	73,846	73,846	0	81,661	81,661	0
029	Intra-Agency Transfers	0	0	94,835	94,835	0	96,399	96,399	0
030	Equipment New/Replacement	985	1,700	0	0	0	0	0	0
039	Telecommunications	674	563	503	503	0	580	580	0
048	Contractual Maint.-Build-Grnds	30,408	43,229	44,526	44,526	0	44,526	44,526	0
050	Personal Service-Temp/Appointe	11,156	13,286	13,990	13,990	0	13,990	13,990	0
060	Benefits	50,628	55,964	1,099	1,099	0	1,099	1,099	0
103	Contracts for Op Services	6,670	9,180	15,273	15,273	0	15,735	15,735	0
200	Building Use Allowances	51,975	51,975	51,975	51,975	0	51,975	51,975	0
TOTAL EXPENSES		304,692	335,020	305,721	305,721	0	315,639	315,639	0
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL									
001	Transfer from Other Agencies	304,692	335,020	305,721	305,721	0	315,639	315,639	0
TOTAL FUNDS		304,692	335,020	305,721	305,721	0	315,639	315,639	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	45,955	46,369	0	0	0	0	0	0
018	Overtime	1,831	1,682	0	0	0	0	0	0
020	Current Expenses	3,151	8,986	9,256	9,256	0	9,256	9,256	0
022	Rents-Leases Other Than State	0	150	0	0	0	0	0	0
023	Heat- Electricity - Water	84,145	84,145	68,977	68,977	0	77,603	77,603	0
029	Intra-Agency Transfers	0	0	109,425	109,425	0	111,229	111,229	0
030	Equipment New/Replacement	2,508	3,200	0	0	0	0	0	0
039	Telecommunications	1,234	1,259	1,006	1,006	0	1,006	1,006	0
047	Own Forces Maint.-Build.-Grnds	221	1,530	1,576	1,576	0	1,576	1,576	0
048	Contractual Maint.-Build-Grnds	47,762	60,901	81,636	81,636	0	75,797	75,797	0
060	Benefits	20,233	31,227	0	0	0	0	0	0
070	In-State Travel Reimbursement	90	159	0	0	0	0	0	0
103	Contracts for Op Services	6,646	9,541	9,827	9,827	0	9,826	9,826	0
200	Building Use Allowances	51,000	51,000	51,000	51,000	0	51,000	51,000	0
TOTAL EXPENSES		264,776	300,149	332,703	332,703	0	337,293	337,293	0
ESTIMATED SOURCE OF FUNDS FOR 64 SOUTH STREET									
001	Transfer from Other Agencies	230,952	284,556	84,108	84,108	0	85,268	85,268	0
004	Intra-Agency Transfers	0	0	235,488	235,488	0	238,737	238,737	0
	General Fund	33,824	15,593	13,107	13,107	0	13,288	13,288	0
TOTAL FUNDS		264,776	300,149	332,703	332,703	0	337,293	337,293	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	217,083	224,232	29,619	29,619	0	30,740	30,740	0
018	Overtime	13,065	20,974	0	0	0	0	0	0
020	Current Expenses	18,087	23,638	24,347	24,347	0	24,347	24,347	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	204,155	214,684	303,213	303,213	0	337,051	337,051	0
029	Intra-Agency Transfers	0	0	416,627	416,627	0	423,495	423,495	0
030	Equipment New/Replacement	30,811	32,590	0	0	0	0	0	0
039	Telecommunications	1,980	1,191	1,508	1,508	0	1,508	1,508	0
044	Debt Service Other Agencies	22,117	101,128	89,581	89,581	0	103,866	103,866	0
047	Own Forces Maint.-Build.-Grnds	327	12,713	13,094	13,094	0	13,094	13,094	0
048	Contractual Maint.-Build-Grnds	135,782	93,922	93,922	93,922	0	46,468	46,468	0
050	Personal Service-Temp/Appointe	50,398	52,390	89,902	89,902	0	91,022	91,022	0
060	Benefits	173,769	183,338	59,144	59,144	0	62,536	62,536	0
103	Contracts for Op Services	33,809	31,720	33,778	33,778	0	34,791	34,791	0
TOTAL EXPENSES		901,383	992,521	1,154,735	1,154,735	0	1,168,918	1,168,918	0
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING									
001	Transfer from Other Agencies	886,420	973,099	1,154,735	1,154,735	0	1,168,918	1,168,918	0
	General Fund	14,963	19,422	0	0	0	0	0	0
TOTAL FUNDS		901,383	992,521	1,154,735	1,154,735	0	1,168,918	1,168,918	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	68,972	91,352	0	0	0	0	0	0
018	Overtime	2,392	4,855	0	0	0	0	0	0
020	Current Expenses	15,666	17,802	18,336	18,336	0	18,336	18,336	0
022	Rents-Leases Other Than State	0	115	0	0	0	0	0	0
023	Heat- Electricity - Water	58,609	52,721	92,457	92,457	0	100,145	100,145	0
029	Intra-Agency Transfers	0	0	92,404	92,404	0	93,927	93,927	0
030	Equipment New/Replacement	8,545	14,100	0	0	0	0	0	0
039	Telecommunications	1,356	1,560	1,200	1,200	0	1,200	1,200	0
047	Own Forces Maint.-Build.-Grnds	1,293	1,293	1,332	1,332	0	1,332	1,332	0
048	Contractual Maint.-Build-Grnds	11,489	34,187	35,213	35,213	0	35,213	35,213	0
050	Personal Service-Temp/Appointe	16,205	15,384	15,532	15,532	0	15,532	15,532	0
060	Benefits	54,861	75,742	1,221	1,221	0	1,221	1,221	0
070	In-State Travel Reimbursement	53	72	0	0	0	0	0	0
103	Contracts for Op Services	2,233	7,910	8,147	8,147	0	8,147	8,147	0
200	Building Use Allowances	33,500	33,500	0	0	0	0	0	0
TOTAL EXPENSES		275,174	350,593	265,842	265,842	0	275,053	275,053	0

ESTIMATED SOURCE OF FUNDS FOR CLAREMONT NH (OLD MILL)									
001	Transfer from Other Agencies	258,664	329,557	265,842	265,842	0	275,053	275,053	0
	General Fund	16,510	21,036	0	0	0	0	0	0
TOTAL FUNDS		275,174	350,593	265,842	265,842	0	275,053	275,053	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2138 **LAKES REGION FACILITY**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	6,286	8,456	8,710	8,710	0	8,710	8,710	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
023	Heat- Electricity - Water	82,868	142,751	60,593	60,593	0	60,593	60,593	0
030	Equipment New/Replacement	0	2,525	2,601	2,601	0	2,601	2,601	0
039	Telecommunications	1,623	2,011	2,071	2,071	0	2,071	2,071	0
047	Own Forces Maint.-Build.-Grnds	332	5,745	5,917	5,917	0	5,917	5,917	0
048	Contractual Maint.-Build-Grnds	19,128	51,270	52,808	52,808	0	52,808	52,808	0
050	Personal Service-Temp/Appointe	26,344	50,893	50,893	50,893	0	50,893	50,893	0
060	Benefits	2,015	3,893	4,000	4,000	0	4,001	4,001	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	71,235	21,300	21,939	21,939	0	21,939	21,939	0
TOTAL EXPENSES		209,831	288,846	209,534	209,534	0	209,535	209,535	0
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION FACILITY									
General Fund		209,831	288,846	209,534	209,534	0	209,535	209,535	0
TOTAL FUNDS		209,831	288,846	209,534	209,534	0	209,535	209,535	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,020	3,480	3,584	3,584	0	3,584	3,584	0
023	Heat- Electricity - Water	31,961	31,961	37,887	37,887	0	46,143	46,143	0
048	Contractual Maint.-Build-Grnds	28,218	38,039	38,039	38,039	0	38,039	38,039	0
	TOTAL EXPENSES	62,199	73,480	79,510	79,510	0	87,766	87,766	0
ESTIMATED SOURCE OF FUNDS FOR DISCOVERY CENTER									
	General Fund	62,199	73,480	79,510	79,510	0	87,766	87,766	0
	TOTAL FUNDS	62,199	73,480	79,510	79,510	0	87,766	87,766	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	123,182	25,273	25,273	25,273	0	25,273	25,273	0
	TOTAL EXPENSES	123,182	25,273	25,273	25,273	0	25,273	25,273	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&P)									
	General Fund	123,182	25,273	25,273	25,273	0	25,273	25,273	0
	TOTAL FUNDS	123,182	25,273	25,273	25,273	0	25,273	25,273	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
048	Contractual Maint.-Build-Grnds	541,320	1,389,972	1,386,980	4,986,980	3,600,000	1,386,980	1,386,980	0
	TOTAL EXPENSES	541,320	1,389,972	1,386,980	4,986,980	3,600,000	1,386,980	1,386,980	0
ESTIMATED SOURCE OF FUNDS FOR DAS MAINTENANCE FUND									
003	Revolving Funds	541,320	1,389,972	1,386,980	1,386,980	0	1,386,980	1,386,980	0
	General Fund	0	0	0	3,600,000	3,600,000	0	0	0
	TOTAL FUNDS	541,320	1,389,972	1,386,980	4,986,980	3,600,000	1,386,980	1,386,980	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	945	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,309	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	69,231	330,000	330,000	330,000	0	330,000	330,000	0
TOTAL EXPENSES		71,485	350,000	350,000	350,000	0	350,000	350,000	0

ESTIMATED SOURCE OF FUNDS FOR LAKESHORE REDEV (HB340 L 17)	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	71,485	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL FUNDS	71,485	350,000	350,000	350,000	0	350,000	350,000	0

			Funds in Accounting Unit 3892 for the Lakeshore Redevelopment Planning Commission established in RSA 10:5, shall not lapse until June 30, 2025 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, 2025 and shall be expended to support the operations of the Commission.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 4354 **MANCHESTER PROPERTY**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	0	0	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	0	0	0	0	1	1	0
023	Heat- Electricity - Water	0	0	0	0	0	383,989	383,989	0
030	Equipment New/Replacement	0	0	0	0	0	20,000	20,000	0
039	Telecommunications	0	0	0	0	0	2,071	2,071	0
047	Own Forces Maint.-Build.-Grnds	0	0	0	0	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	0	0	0	0	0	155,600	155,600	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	53,440	53,440	0
060	Benefits	0	0	0	0	0	4,200	4,200	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
103	Contracts for Op Services	0	0	0	0	0	55,000	55,000	0
TOTAL EXPENSES		0	0	0	0	0	695,301	695,301	0
ESTIMATED SOURCE OF FUNDS FOR MANCHESTER PROPERTY									
General Fund		0	0	0	0	0	695,301	695,301	0
TOTAL FUNDS		0	0	0	0	0	695,301	695,301	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 4355 **VACANT BUILDINGS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	643,405	643,405	0	680,972	680,972	0
TOTAL EXPENSES		0	0	643,405	643,405	0	680,972	680,972	0

ESTIMATED SOURCE OF FUNDS FOR VACANT BUILDINGS	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	0	0	643,405	643,405	0	680,972	680,972	0
TOTAL FUNDS	0	0	643,405	643,405	0	680,972	680,972	0

ACTIVITY 141510 DIVISION OF PLANT & PROPERTY

TOTAL EXPENSES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
TOTAL EXPENSES	34,071,796	37,878,448	50,213,199	53,813,199	3,600,000	52,155,679	52,155,679	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY								
GENERAL FUND	4,700,670	5,258,796	5,226,965	8,826,965	3,600,000	6,024,490	6,024,490	0
OTHER FUNDS	29,371,126	32,619,652	44,986,234	44,986,234	0	46,131,189	46,131,189	0
TOTAL FUNDS	34,071,796	37,878,448	50,213,199	53,813,199	3,600,000	52,155,679	52,155,679	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
048	Contractual Maint.-Build-Grnds	0	173,494	205,047	205,047	0	205,047	205,047	0
	TOTAL EXPENSES	0	173,494	205,047	205,047	0	205,047	205,047	0
ESTIMATED SOURCE OF FUNDS FOR DAS MAINT FND - HWY FNDS									
001	Transfer from Other Agencies	0	173,494	205,047	205,047	0	205,047	205,047	0
	TOTAL FUNDS	0	173,494	205,047	205,047	0	205,047	205,047	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	765,665	831,612	845,373	845,373	0	868,174	868,174	0
011	Personal Services-Unclassified	119,078	215,073	215,017	215,017	0	220,218	220,218	0
018	Overtime	260	200	200	200	0	200	200	0
020	Current Expenses	6,828	7,020	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
027	Transfers To Oit	0	0	204,194	204,194	0	378,727	378,727	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
037	Technology - Hardware	0	1,500	4,000	4,000	0	1,500	1,500	0
038	Technology - Software	0	1,500	3,500	3,500	0	1,500	1,500	0
039	Telecommunications	7,842	8,253	8,253	8,253	0	8,253	8,253	0
050	Personal Service-Temp/Appointe	25	30,728	0	0	0	0	0	0
060	Benefits	435,969	559,696	509,985	509,985	0	535,513	535,513	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
TOTAL EXPENSES		1,335,667	1,657,332	1,799,292	1,799,292	0	2,022,855	2,022,855	0
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION									
009	Agency Income	11,962	45,145	36,432	36,432	0	40,721	40,721	0
	General Fund	1,323,705	1,612,187	1,762,860	1,762,860	0	1,982,134	1,982,134	0
TOTAL FUNDS		1,335,667	1,657,332	1,799,292	1,799,292	0	2,022,855	2,022,855	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	268,520	333,789	301,927	301,927	0	313,349	313,349	0
020	Current Expenses	224	1,050	1,050	1,050	0	1,050	1,050	0
027	Transfers To Oit	0	0	8,884	8,884	0	8,337	8,337	0
039	Telecommunications	1,434	1,692	1,692	1,692	0	1,692	1,692	0
060	Benefits	137,857	177,755	163,327	163,327	0	172,629	172,629	0
066	Employee training	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	101	100	100	0	100	100	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
103	Contracts for Op Services	35,400	75,000	59,700	59,700	0	59,700	59,700	0
211	Property and Casualty Insuranc	815	1,300	1,677	1,677	0	1,677	1,677	0
TOTAL EXPENSES		444,250	590,689	538,357	538,357	0	558,534	558,534	0
ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS									
001	Transfer from Other Agencies	0	73,858	59,219	59,219	0	61,440	61,440	0
009	Agency Income	104,809	123,514	107,672	107,672	0	111,708	111,708	0
	General Fund	339,441	393,317	371,466	371,466	0	385,386	385,386	0
TOTAL FUNDS		444,250	590,689	538,357	538,357	0	558,534	558,534	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	546	4,619	6,050	6,050	0	7,170	7,170	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	395	4,001	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		941	15,820	17,250	17,250	0	18,370	18,370	0

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED FLEET POOL									
009	Agency Income	941	15,820	17,250	17,250	0	18,370	18,370	0
TOTAL FUNDS		941	15,820	17,250	17,250	0	18,370	18,370	0

			The funds in Accounting Unit 5119, Centralized Fleet Pool shall not lapse until June 30, 2025.	The funds in Accounting Unit 5119, Centralized Fleet Pool shall not lapse until June 30, 2025.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 2197 **GRAPHIC SERVICES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	560,068	830,608	809,093	809,093	0	822,935	822,935	0
018	Overtime	0	250	0	0	0	0	0	0
020	Current Expenses	235,106	376,800	376,800	376,800	0	376,800	376,800	0
022	Rents-Leases Other Than State	90,414	100,600	14,792	14,792	0	14,792	14,792	0
024	Maint.Other Than Build.- Grnds	5,592	8,001	0	0	0	0	0	0
027	Transfers To Oit	0	0	106,536	106,536	0	100,046	100,046	0
029	Intra-Agency Transfers	24,469	34,147	66,341	66,341	0	67,993	67,993	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
037	Technology - Hardware	105	502	500	500	0	500	500	0
038	Technology - Software	1,043	5,731	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	3,996	4,022	4,020	4,020	0	4,020	4,020	0
042	Additional Fringe Benefits	17,267	42,048	42,048	42,048	0	42,048	42,048	0
050	Personal Service-Temp/Appointe	21,900	71,365	82,330	82,330	0	82,329	82,329	0
060	Benefits	343,527	559,436	565,204	565,204	0	594,865	594,865	0
066	Employee training	0	2	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	102	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	6,656	6,656	6,656	6,656	0	6,656	6,656	0
103	Contracts for Op Services	0	1	0	0	0	0	0	0
211	Property and Casualty Insuranc	421	675	421	421	0	421	421	0
TOTAL EXPENSES		1,310,564	2,041,446	2,077,241	2,077,241	0	2,115,905	2,115,905	0

ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES									
007	Agency Income	89,912	307,130	311,586	311,586	0	317,387	317,387	0
009	Agency Income	984,633	1,454,604	1,474,840	1,474,840	0	1,502,291	1,502,291	0
	General Fund	236,019	279,712	290,815	290,815	0	296,227	296,227	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 2197 **GRAPHIC SERVICES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,310,564	2,041,446	2,077,241	2,077,241	0	2,115,905	2,115,905	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	192,742	209,025	204,734	204,734	0	208,860	208,860	0
018	Overtime	173	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	755	6,665	6,665	6,665	0	6,665	6,665	0
022	Rents-Leases Other Than State	1,785	1,200	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	325	600	600	600	0	600	600	0
027	Transfers To Oit	0	0	44,390	44,390	0	41,686	41,686	0
029	Intra-Agency Transfers	73,984	97,186	157,665	157,665	0	158,823	158,823	0
039	Telecommunications	1,682	2,106	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	6,887	15,280	15,280	15,280	0	15,280	15,280	0
050	Personal Service-Temp/Appointe	0	3,653	24,000	24,000	0	25,500	25,500	0
060	Benefits	154,476	168,524	168,610	168,610	0	178,088	178,088	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	19,034	19,034	19,034	19,034	0	19,034	19,034	0
211	Property and Casualty Insuranc	1,550	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		453,893	533,773	654,784	654,784	0	668,342	668,342	0

ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD									
004	Intra-Agency Transfers	0	16,233	13,068	13,068	0	13,338	13,338	0
009	Agency Income	453,893	517,540	641,716	641,716	0	655,004	655,004	0
TOTAL FUNDS		453,893	533,773	654,784	654,784	0	668,342	668,342	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	15,960	13,089	13,089	0	16,145	16,145	0
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
072	Grants-Federal	286,187	304,139	304,139	304,139	0	304,139	304,139	0
TOTAL EXPENSES		286,187	320,299	317,428	317,428	0	320,484	320,484	0
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS									
000	Federal Funds	286,187	304,339	301,559	301,559	0	304,460	304,460	0
	General Fund	0	15,960	15,869	15,869	0	16,024	16,024	0
TOTAL FUNDS		286,187	320,299	317,428	317,428	0	320,484	320,484	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	39,895	39,895	0	41,142	41,142	0
020	Current Expenses	36,125	61,671	61,671	61,671	0	61,671	61,671	0
030	Equipment New/Replacement	51,346	240,000	240,000	240,000	0	240,000	240,000	0
038	Technology - Software	384	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	180	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	21,389	40,592	24,000	24,000	0	25,500	25,500	0
059	Temp Full Time	37,540	38,025	0	0	0	0	0	0
060	Benefits	30,601	39,705	31,708	31,708	0	33,570	33,570	0
080	Out-Of State Travel	0	4,676	4,676	4,676	0	4,676	4,676	0
TOTAL EXPENSES		177,565	429,969	407,250	407,250	0	411,859	411,859	0
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE									
000	Federal Funds	177,565	429,969	407,250	407,250	0	411,859	411,859	0
TOTAL FUNDS		177,565	429,969	407,250	407,250	0	411,859	411,859	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	96,783	102,523	100,078	100,078	0	100,942	100,942	0
020	Current Expenses	112	28,153	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	1,550	1,550	1,550	0	1,550	1,550	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	35,512	35,512	0	33,349	33,349	0
039	Telecommunications	483	498	498	498	0	498	498	0
042	Additional Fringe Benefits	3,494	5,884	5,884	5,884	0	5,884	5,884	0
060	Benefits	50,482	54,401	53,203	53,203	0	55,582	55,582	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	693	1,705	1,705	1,705	0	1,705	1,705	0
TOTAL EXPENSES		152,047	196,376	228,245	228,245	0	229,325	229,325	0
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY									
009	Agency Income	152,047	196,376	228,245	228,245	0	229,325	229,325	0
TOTAL FUNDS		152,047	196,376	228,245	228,245	0	229,325	229,325	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 8160 **SURPLUS PROPERTY AUCTION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	42,296	42,296	0	42,295	42,295	0
060	Benefits	0	0	42,814	42,814	0	45,146	45,146	0
	TOTAL EXPENSES	0	0	85,110	85,110	0	87,441	87,441	0
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY AUCTION									
003	Revolving Funds	0	0	85,110	85,110	0	87,441	87,441	0
	TOTAL FUNDS	0	0	85,110	85,110	0	87,441	87,441	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	250	250	250	0	250	250	0
060	Benefits	0	56	55	55	0	54	54	0
	TOTAL EXPENSES	0	306	305	305	0	304	304	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7									
	General Fund	0	306	305	305	0	304	304	0
	TOTAL FUNDS	0	306	305	305	0	304	304	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	517	500	500	0	500	500	0
	TOTAL EXPENSES	0	517	500	500	0	500	500	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP (P&SS)									
	General Fund	0	517	500	500	0	500	500	0
	TOTAL FUNDS	0	517	500	500	0	500	500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	47,441	82,215	117,208	117,208	0	120,345	120,345	0
018	Overtime	0	100	0	0	0	0	0	0
020	Current Expenses	25	200	1,000	1,000	0	500	500	0
030	Equipment New/Replacement	0	0	0	0	0	4,500	4,500	0
037	Technology - Hardware	0	0	0	0	0	2,188	2,188	0
038	Technology - Software	0	100,000	100,000	100,000	0	804	804	0
039	Telecommunications	760	1,062	0	0	0	939	939	0
059	Temp Full Time	27,339	50,605	0	0	0	0	0	0
060	Benefits	51,483	72,501	69,545	69,545	0	73,285	73,285	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
TOTAL EXPENSES		127,048	306,883	287,753	287,753	0	202,561	202,561	0
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT CARD FUND									
003	Revolving Funds	127,048	306,883	287,753	287,753	0	202,561	202,561	0
TOTAL FUNDS		127,048	306,883	287,753	287,753	0	202,561	202,561	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5562 **CENTRALIZED MAIL DISTRIBUTION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	90,648	96,305	129,297	129,297	0	133,682	133,682	0
020	Current Expenses	1,600,948	1,912,831	1,612,073	1,612,073	0	1,612,073	1,612,073	0
022	Rents-Leases Other Than State	1,899	2,350	2,350	2,350	0	2,350	2,350	0
024	Maint.Other Than Build.- Grnds	14,261	11,106	11,106	11,106	0	11,106	11,106	0
030	Equipment New/Replacement	27,045	4,402	4,402	4,402	0	4,402	4,402	0
039	Telecommunications	1,309	984	984	984	0	984	984	0
050	Personal Service-Temp/Appointe	15,926	19,430	25,000	25,000	0	25,600	25,600	0
059	Temp Full Time	33,555	34,097	0	0	0	0	0	0
060	Benefits	80,457	78,338	73,488	73,488	0	77,450	77,450	0
211	Property and Casualty Insuranc	200	264	0	0	0	0	0	0
TOTAL EXPENSES		1,866,248	2,160,107	1,858,700	1,858,700	0	1,867,647	1,867,647	0

ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION									
003	Revolving Funds	1,492,604	1,904,249	1,635,658	1,635,658	0	1,643,529	1,643,529	0
009	Agency Income	259,859	153,570	130,108	130,108	0	130,733	130,733	0
	General Fund	113,785	102,288	92,934	92,934	0	93,385	93,385	0
TOTAL FUNDS		1,866,248	2,160,107	1,858,700	1,858,700	0	1,867,647	1,867,647	0

			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 H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5562 **CENTRALIZED MAIL DISTRIBUTION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 141710 DIV PROCUREMENT & SUPPORT SVCS									
	TOTAL EXPENSES	6,154,410	8,253,517	8,272,215	8,272,215	0	8,504,127	8,504,127	0
	ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS								
	FEDERAL FUNDS	463,752	734,308	708,809	708,809	0	716,319	716,319	0
	GENERAL FUND	2,012,950	2,404,287	2,534,749	2,534,749	0	2,773,960	2,773,960	0
	OTHER FUNDS	3,677,708	5,114,922	5,028,657	5,028,657	0	5,013,848	5,013,848	0
	TOTAL FUNDS	6,154,410	8,253,517	8,272,215	8,272,215	0	8,504,127	8,504,127	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,327,929	1,821,473	1,346,041	1,346,041	0	1,364,115	1,364,115	0
011	Personal Services-Unclassified	33,076	0	233,344	233,344	0	233,343	233,343	0
018	Overtime	16,636	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	24,936	24,350	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	1,071	1,500	1,500	1,500	0	1,500	1,500	0
025	State Owned Equipment Usage	0	1,907	0	0	0	0	0	0
027	Transfers To Oit	0	0	248,584	248,584	0	233,441	233,441	0
030	Equipment New/Replacement	676	100	0	0	0	0	0	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	17,026	17,123	17,300	17,300	0	17,300	17,300	0
042	Additional Fringe Benefits	0	0	20,563	20,563	0	20,563	20,563	0
049	Transfer to Other State Agenci	151,318	240,006	246,091	246,091	0	184,245	184,245	0
050	Personal Service-Temp/Appointe	123,292	251,470	90,420	90,420	0	90,420	90,420	0
059	Temp Full Time	121,596	127,329	126,575	126,575	0	129,107	129,107	0
060	Benefits	743,966	1,032,201	902,783	902,783	0	943,525	943,525	0
066	Employee training	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	528	4,422	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	33,497	0	0	0	0	0	0	0
211	Property and Casualty Insuranc	1,631	4,200	4,200	4,200	0	4,200	4,200	0
TOTAL EXPENSES		2,597,178	3,541,281	3,292,401	3,292,401	0	3,276,759	3,276,759	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC									
009	Agency Income	905,573	1,313,044	790,176	790,176	0	786,422	786,422	0
00D	Fed Rev Xfers from Other Agencie	30,954	0	0	0	0	0	0	0
	General Fund	1,660,651	2,228,237	2,502,225	2,502,225	0	2,490,337	2,490,337	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,597,178	3,541,281	3,292,401	3,292,401	0	3,276,759	3,276,759	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 142010 **ENTERPRISE APP MANAGEMENT-FDM**
ORGANIZATION: 1370 **ENTERPRISE APP MANAGEMENT-FDM**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,102,220	2,631,319	2,400,484	2,400,484	0	2,449,773	2,449,773	0
011	Personal Services-Unclassified	23,937	0	228,144	228,144	0	231,943	231,943	0
012	Personal Services-Unclassified	119,078	126,120	0	0	0	0	0	0
017	FT Employees Special Payments	0	0	50,452	50,452	0	50,632	50,632	0
018	Overtime	99,227	99,690	124,750	124,750	0	99,750	99,750	0
020	Current Expenses	2,876	5,900	5,900	5,900	0	5,900	5,900	0
027	Transfers To Oit	2,102,168	2,164,137	339,680	339,680	0	128,425	128,425	0
030	Equipment New/Replacement	0	4,000	4,000	4,000	0	4,000	4,000	0
037	Technology - Hardware	276	100	54,400	54,400	0	100	100	0
038	Technology - Software	1,173,215	928,377	1,008,761	1,008,761	0	1,032,147	1,032,147	0
039	Telecommunications	17,501	18,235	18,235	18,235	0	18,235	18,235	0
060	Benefits	1,052,234	1,320,031	1,279,641	1,279,641	0	1,332,360	1,332,360	0
066	Employee training	0	5,500	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	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
TOTAL EXPENSES		6,692,732	7,314,659	5,535,697	5,535,697	0	5,374,515	5,374,515	0

ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM									
000	Federal Funds	0	0	151,833	0	-151,833	121,406	0	-121,406
009	Agency Income	85,840	92,535	137,780	137,780	0	143,585	143,585	0
	General Fund	6,606,892	7,222,124	5,246,084	5,397,917	151,833	5,109,524	5,230,930	121,406
TOTAL FUNDS		6,692,732	7,314,659	5,535,697	5,535,697	0	5,374,515	5,374,515	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 142010 **ENTERPRISE APP MANAGEMENT-FDM**
ORGANIZATION: 8119 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	250	250	250	0	250	250	0
TOTAL EXPENSES		0	250	250	250	0	250	250	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
General Fund		0	250	250	250	0	250	250	0
TOTAL FUNDS		0	250	250	250	0	250	250	0

ACTIVITY 142010 ENTERPRISE APP MANAGEMENT-FDM

TOTAL EXPENSES	6,692,732	7,314,909	5,535,947	5,535,947	0	5,374,765	5,374,765	0	
ESTIMATED SOURCE OF FUNDS FOR ENTERPRISE APP MANAGEMENT-FDM									
FEDERAL FUNDS	0	0	151,833	0	-151,833	121,406	0	-121,406	
GENERAL FUND	6,606,892	7,222,374	5,246,334	5,398,167	151,833	5,109,774	5,231,180	121,406	
OTHER FUNDS	85,840	92,535	137,780	137,780	0	143,585	143,585	0	
TOTAL FUNDS	6,692,732	7,314,909	5,535,947	5,535,947	0	5,374,765	5,374,765	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	816,141	1,313,364	1,130,862	1,130,862	0	1,166,113	1,166,113	0
011	Personal Services-Unclassified	144,652	125,819	231,594	231,594	0	231,594	231,594	0
018	Overtime	10,661	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	26,053	30,000	40,000	40,000	0	50,000	50,000	0
026	Organizational Dues	298	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	0	0	168,683	168,683	0	158,406	158,406	0
030	Equipment New/Replacement	0	1,500	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	3,000	3,500	3,500	0	3,500	3,500	0
038	Technology - Software	384	1,500	2,700	2,700	0	2,700	2,700	0
039	Telecommunications	8,997	9,430	9,539	9,539	0	9,539	9,539	0
042	Additional Fringe Benefits	0	0	33,593	33,593	0	33,593	33,593	0
046	Consultants	0	7,000	7,000	7,000	0	7,000	7,000	0
057	Books, Periodicals, Subscripti	4,348	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	537,041	807,518	769,223	769,223	0	809,481	809,481	0
066	Employee training	1,990	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	1,448	1,200	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	362	500	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	1,450	0	0	0	0	0	0
TOTAL EXPENSES		1,552,375	2,335,281	2,434,694	2,434,694	0	2,509,926	2,509,926	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT									
009	Agency Income	1,521,106	2,263,226	2,401,005	2,401,005	0	2,475,493	2,475,493	0
	General Fund	31,269	72,055	33,689	33,689	0	34,433	34,433	0
TOTAL FUNDS		1,552,375	2,335,281	2,434,694	2,434,694	0	2,509,926	2,509,926	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	52,830,425	67,853,500	64,823,400	64,823,400	0	71,401,500	71,401,500	0
TOTAL EXPENSES		52,830,425	67,853,500	64,823,400	64,823,400	0	71,401,500	71,401,500	0

ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
001 Transfer from Other Agencies	12,453,188	16,896,800	15,932,500	15,932,500	0	17,667,800	17,667,800	0
008 Agency Income	9,733,965	10,465,000	9,239,700	9,239,700	0	9,861,800	9,861,800	0
009 Agency Income	8,085,113	10,301,800	11,059,100	11,059,100	0	12,104,200	12,104,200	0
General Fund	22,558,159	30,189,900	28,592,100	28,592,100	0	31,767,700	31,767,700	0
TOTAL FUNDS	52,830,425	67,853,500	64,823,400	64,823,400	0	71,401,500	71,401,500	0

			The funds in Accounting Unit 2903 shall not lapse until June 30, 2025.	The funds in Accounting Unit 2903 shall not lapse until June 30, 2025.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
210	Bonding Insurance	8,260	19,000	28,000	28,000	0	29,500	29,500	0
211	Property and Casualty Insuranc	1,849,864	2,689,731	2,137,550	2,137,550	0	2,331,176	2,331,176	0
TOTAL EXPENSES		1,858,124	2,708,731	2,165,550	2,165,550	0	2,360,676	2,360,676	0
ESTIMATED SOURCE OF FUNDS FOR PROPERTY & CASUALTY INSURANCE									
001	Transfer from Other Agencies	1,407,971	2,232,390	1,633,050	1,633,050	0	1,788,176	1,788,176	0
	General Fund	450,153	476,341	532,500	532,500	0	572,500	572,500	0
TOTAL FUNDS		1,858,124	2,708,731	2,165,550	2,165,550	0	2,360,676	2,360,676	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 143510 **DIVISION OF RISK AND BENEFITS**
ORGANIZATION: 2177 **PAID FAMILY LEAVE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	74,022	74,022	0	77,247	77,247	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	0	35,738	250	250	0	250	250	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To Oit	0	56,000	35,800	35,800	0	30,800	30,800	0
030	Equipment New/Replacement	0	4,500	1	1	0	1	1	0
037	Technology - Hardware	0	4,300	1	1	0	1	1	0
038	Technology - Software	0	2,500	1,350	1,350	0	1,350	1,350	0
039	Telecommunications	0	764	936	936	0	936	936	0
046	Consultants	0	641,410	320,705	320,705	0	320,705	320,705	0
049	Transfer to Other State Agenci	0	0	62,334	62,334	0	62,334	62,334	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
059	Temp Full Time	0	89,095	0	0	0	0	0	0
060	Benefits	0	52,940	36,929	36,929	0	39,082	39,082	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	5,500	5,500	5,500	0	5,500	5,500	0
102	Contracts for program services	330,768	785,000	540,000	540,000	0	415,000	415,000	0
TOTAL EXPENSES		330,768	1,681,447	1,081,529	1,081,529	0	956,907	956,907	0
ESTIMATED SOURCE OF FUNDS FOR PAID FAMILY LEAVE									
General Fund		330,768	1,681,447	1,081,529	1,081,529	0	956,907	956,907	0
TOTAL FUNDS		330,768	1,681,447	1,081,529	1,081,529	0	956,907	956,907	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 143510 **DIVISION OF RISK AND BENEFITS**
ORGANIZATION: 2177 **PAID FAMILY LEAVE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 143510 DIVISION OF RISK AND BENEFITS									
	TOTAL EXPENSES	56,571,692	74,578,959	70,505,173	70,505,173	0	77,229,009	77,229,009	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS								
	GENERAL FUND	23,370,349	32,419,743	30,239,818	30,239,818	0	33,331,540	33,331,540	0
	OTHER FUNDS	33,201,343	42,159,216	40,265,355	40,265,355	0	43,897,469	43,897,469	0
	TOTAL FUNDS	56,571,692	74,578,959	70,505,173	70,505,173	0	77,229,009	77,229,009	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				Department of Administrative Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. 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, 2025. 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 014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	120,586,161	143,171,860	151,454,920	156,254,920	4,800,000	159,746,793	159,746,793	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
FEDERAL FUNDS	463,752	848,822	860,642	708,809	-151,833	837,725	716,319	-121,406
GENERAL FUND	51,854,761	59,348,677	57,426,313	62,378,146	4,951,833	61,405,538	61,526,944	121,406
OTHER FUNDS	68,267,648	82,974,361	93,167,965	93,167,965	0	97,503,530	97,503,530	0
TOTAL FUNDS	120,586,161	143,171,860	151,454,920	156,254,920	4,800,000	159,746,793	159,746,793	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	39,276	42,296	42,295	42,295	0	43,142	43,142	0
011	Personal Services-Unclassified	184,868	221,793	218,652	218,652	0	231,399	231,399	0
017	FT Employees Special Payments	0	9,907	9,907	9,907	0	11,302	11,302	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	3,382	4,000	5,550	5,550	0	5,550	5,550	0
022	Rents-Leases Other Than State	520	480	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	250	250	250	0	250	250	0
027	Transfers To Oit	5,311	7,433	12,928	12,928	0	13,533	13,533	0
028	Transfers to Plant & Property	13,910	17,688	18,188	18,188	0	18,839	18,839	0
030	Equipment New/Replacement	17,824	1,500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,985	6,500	3,500	3,500	0	3,500	3,500	0
049	Transfer to Other State Agenci	0	0	145	145	0	154	154	0
050	Personal Service-Temp/Appointe	5,625	8,000	8,000	8,000	0	8,000	8,000	0
057	Books, Periodicals, Subscripti	438	500	1,500	1,500	0	1,500	1,500	0
060	Benefits	113,041	164,933	168,802	168,802	0	179,641	179,641	0
062	Workers Compensation	0	1,500	767	767	0	797	797	0
065	Board Expenses	0	100	150	150	0	150	150	0
066	Employee training	0	1,500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	909	1,600	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
089	Transfer to DAS Maintenance Fu	0	1,500	965	965	0	965	965	0
103	Contracts for Op Services	2,084	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		390,173	511,981	517,800	517,800	0	544,923	544,923	0

ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOARI									
009 Agency Income	7,273	0	0	0	0	0	0	0	0
General Fund	382,900	511,981	517,800	517,800	0	544,923	544,923	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		390,173	511,981	517,800	517,800	0	544,923	544,923	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	109,241	119,032	126,299	126,299	0	128,248	128,248	0
017	FT Employees Special Payments	0	10,000	15,000	15,000	0	11,000	11,000	0
020	Current Expenses	1,872	1,900	2,500	2,500	0	1,900	1,900	0
022	Rents-Leases Other Than State	0	0	600	600	0	480	480	0
026	Organizational Dues	50	100	100	100	0	100	100	0
027	Transfers To Oit	6,490	5,331	10,179	10,179	0	8,640	8,640	0
028	Transfers to Plant & Property	2,539	8,308	7,495	7,495	0	7,763	7,763	0
030	Equipment New/Replacement	571	500	1,060	1,060	0	515	515	0
039	Telecommunications	1,663	2,300	2,300	2,300	0	2,300	2,300	0
040	Indirect Costs	0	15,800	15,800	15,800	0	15,800	15,800	0
042	Additional Fringe Benefits	3,900	10,237	10,237	10,237	0	10,237	10,237	0
049	Transfer to Other State Agenci	0	55	73	73	0	76	76	0
050	Personal Service-Temp/Appointe	4,618	15,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	60,048	82,789	62,582	62,582	0	64,326	64,326	0
062	Workers Compensation	0	368	356	356	0	372	372	0
070	In-State Travel Reimbursement	1,599	3,700	4,500	4,500	0	3,800	3,800	0
080	Out-Of State Travel	0	2,000	2,200	2,200	0	2,050	2,050	0
089	Transfer to DAS Maintenance Fu	0	0	368	368	0	368	368	0
TOTAL EXPENSES		192,591	277,420	269,649	269,649	0	265,975	265,975	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STWDSHP PRGM									
001 Transfer from Other Agencies	69,000	69,589	68,469	68,469	0	34,927	34,927	0	0
009 Agency Income	123,591	207,831	201,180	201,180	0	231,048	231,048	0	0
TOTAL FUNDS	192,591	277,420	269,649	269,649	0	265,975	265,975	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	89,042	96,825	92,898	92,898	0	94,518	94,518	0
018	Overtime	0	657	1	1	0	1	1	0
020	Current Expenses	1,590	1,050	1,050	1,050	0	1,050	1,050	0
022	Rents-Leases Other Than State	440	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	0	0	6,699	6,699	0	7,006	7,006	0
028	Transfers to Plant & Property	1,607	4,019	9,722	9,722	0	10,165	10,165	0
030	Equipment New/Replacement	1,472	14	501	501	0	1	1	0
037	Technology - Hardware	0	1	2,501	2,501	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
039	Telecommunications	569	1,606	1,606	1,606	0	2,086	2,086	0
046	Consultants	0	500	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	0	0	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	0	33,010	57,767	57,767	0	60,363	60,363	0
057	Books, Periodicals, Subscripti	3,280	1,912	1,912	1,912	0	1,980	1,980	0
060	Benefits	19,771	22,721	24,735	24,735	0	25,293	25,293	0
062	Workers Compensation	0	0	284	284	0	289	289	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	40	2,499	3,063	3,063	0	3,000	3,000	0
080	Out-Of State Travel	1,500	4,200	4,200	4,200	0	4,200	4,200	0
089	Transfer to DAS Maintenance Fu	446	446	572	572	0	572	572	0
TOTAL EXPENSES		119,757	172,461	213,048	213,048	0	216,064	216,064	0

ESTIMATED SOURCE OF FUNDS FOR NH STATE COMM ON AGING									
General Fund	119,757	172,461	213,048	213,048	0	216,064	216,064	0	0
TOTAL FUNDS	119,757	172,461	213,048	213,048	0	216,064	216,064	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 082 **ADVOCATE OF SPECIAL EDUCATION**
ACTIVITY: 820010 **ADVOCATE OF SPECIAL EDUCATION**
ORGANIZATION: 6977 **ADVOCATE OF SPECIAL EDUCATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	0	0	79,430	79,430	0	84,430	84,430	0
020	Current Expenses	0	0	6,500	6,500	0	6,500	6,500	0
022	Rents-Leases Other Than State	0	0	480	480	0	480	480	0
026	Organizational Dues	0	0	450	450	0	450	450	0
027	Transfers To Oit	0	0	2,768	2,768	0	2,973	2,973	0
028	Transfers to Plant & Property	0	0	16,429	16,429	0	16,429	16,429	0
029	Intra-Agency Transfers	0	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	0	0	0
037	Technology - Hardware	0	0	6,000	6,000	0	1,000	1,000	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	4,660	4,660	0	4,660	4,660	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	16,000	16,000	0
057	Books, Periodicals, Subscripti	0	0	600	600	0	350	350	0
059	Temp Full Time	0	0	102,017	102,017	0	95,824	95,824	0
060	Benefits	0	0	103,115	103,115	0	107,294	107,294	0
062	Workers Compensation	0	0	582	582	0	613	613	0
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
069	Promotional - Marketing Expens	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	5,325	5,325	0	6,425	6,425	0
TOTAL EXPENSES		0	0	359,356	359,356	0	349,428	349,428	0
ESTIMATED SOURCE OF FUNDS FOR ADVOCATE OF SPECIAL EDUCATION									
General Fund		0	0	359,356	359,356	0	349,428	349,428	0
TOTAL FUNDS		0	0	359,356	359,356	0	349,428	349,428	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	251,416	346,377	384,940	384,940	0	397,812	397,812	0
011	Personal Services-Unclassified	101,681	102,109	104,622	104,622	0	110,295	110,295	0
020	Current Expenses	3,753	2,423	3,500	3,500	0	4,500	4,500	0
022	Rents-Leases Other Than State	480	480	480	480	0	480	480	0
026	Organizational Dues	450	450	450	450	0	450	450	0
027	Transfers To Oit	3,913	10,113	26,716	26,716	0	27,233	27,233	0
028	Transfers to Plant & Property	10,183	16,429	22,984	22,984	0	23,726	23,726	0
030	Equipment New/Replacement	3,448	14,391	5,501	5,501	0	1,001	1,001	0
037	Technology - Hardware	2,993	1,000	4,188	4,188	0	1,000	1,000	0
038	Technology - Software	19,173	16,000	16,804	216,804	200,000	15,650	16,350	700
039	Telecommunications	4,964	6,562	7,739	7,739	0	6,800	6,800	0
046	Consultants	27,319	5,000	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agenci	0	0	399	399	0	423	423	0
050	Personal Service-Temp/Appointe	17,887	10,000	4,000	4,000	0	4,000	4,000	0
057	Books, Periodicals, Subscripti	165	250	250	250	0	250	250	0
060	Benefits	193,709	275,590	301,805	301,805	0	319,393	319,393	0
062	Workers Compensation	0	0	1,481	1,481	0	1,535	1,535	0
066	Employee training	895	2,000	1	2,000	1,999	1	2,000	1,999
069	Promotional - Marketing Expens	927	1,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	833	5,000	2,200	11,200	9,000	2,200	16,000	13,800
080	Out-Of State Travel	675	8,000	1,400	11,000	9,600	1,000	11,000	10,000
089	Transfer to DAS Maintenance Fu	1,100	1,100	1,100	1,100	0	1,100	1,100	0
TOTAL EXPENSES		645,964	824,274	892,560	1,113,159	220,599	920,849	947,348	26,499

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHILD ADVOCATE									
General Fund	645,964	824,274	892,560	1,113,159	220,599	920,849	947,348	26,499	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		645,964	824,274	892,560	1,113,159	220,599	920,849	947,348	26,499

DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	121,934,646	144,957,996	153,707,333	158,727,932	5,020,599	162,044,032	162,070,531	26,499
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
FEDERAL FUNDS	463,752	848,822	860,642	708,809	-151,833	837,725	716,319	-121,406
GENERAL FUND	53,003,382	60,857,393	59,409,077	64,581,509	5,172,432	63,436,802	63,584,707	147,905
OTHER FUNDS	68,467,512	83,251,781	93,437,614	93,437,614	0	97,769,505	97,769,505	0
TOTAL FUNDS	121,934,646	144,957,996	153,707,333	158,727,932	5,020,599	162,044,032	162,070,531	26,499

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	5	45	45	45	0	45	45	0
026	Organizational Dues	200	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	4,300	4,535	4,671	4,671	0	4,671	4,671	0
060	Benefits	329	348	367	367	0	367	367	0
070	In-State Travel Reimbursement	1,510	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
TOTAL EXPENSES		6,344	7,178	7,333	7,333	0	7,333	7,333	0
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM									
General Fund		6,344	7,178	7,333	7,333	0	7,333	7,333	0
TOTAL FUNDS		6,344	7,178	7,333	7,333	0	7,333	7,333	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	134,888	163,554	124,741	124,741	0	128,677	128,677	0
011	Personal Services-Unclassified	262,299	135,455	128,554	128,554	0	128,554	128,554	0
012	Personal Services-Unclassified	92,488	130,116	190,112	190,112	0	195,112	195,112	0
013	Personal Services-Unclassified	89,710	166,124	157,554	157,554	0	161,629	161,629	0
020	Current Expenses	6,656	16,249	16,249	16,249	0	16,249	16,249	0
030	Equipment New/Replacement	57	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	3,000	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	220,221	298,217	252,738	252,738	0	265,159	265,159	0
070	In-State Travel Reimbursement	260	600	600	600	0	600	600	0
TOTAL EXPENSES		809,579	916,315	876,548	876,548	0	901,980	901,980	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		809,579	916,315	876,548	876,548	0	901,980	901,980	0
TOTAL FUNDS		809,579	916,315	876,548	876,548	0	901,980	901,980	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	240	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	18	1,147	1,179	1,179	0	1,180	1,180	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	0	85,911	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		258	108,558	22,679	22,679	0	22,680	22,680	0

ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT									
007	Agency Income	0	85,912	0	0	0	0	0	0
009	Agency Income	258	22,646	22,679	22,679	0	22,680	22,680	0
TOTAL FUNDS		258	108,558	22,679	22,679	0	22,680	22,680	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	39,939	41,229	41,338	41,338	0	41,848	41,848	0
020	Current Expenses	53,789	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	18,471	19,465	20,227	20,227	0	21,066	21,066	0
TOTAL EXPENSES		112,199	75,694	86,565	86,565	0	87,914	87,914	0

ESTIMATED SOURCE OF FUNDS FOR NOTARY FEE ACCOUNT									
003	Revolving Funds	112,199	75,694	86,565	86,565	0	87,914	87,914	0
TOTAL FUNDS		112,199	75,694	86,565	86,565	0	87,914	87,914	0

ACTIVITY 320010 SECRETARY OF STATE

TOTAL EXPENSES		922,036	1,100,567	985,792	985,792	0	1,012,574	1,012,574	0
ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE									
GENERAL FUND		809,579	916,315	876,548	876,548	0	901,980	901,980	0
OTHER FUNDS		112,457	184,252	109,244	109,244	0	110,594	110,594	0
TOTAL FUNDS		922,036	1,100,567	985,792	985,792	0	1,012,574	1,012,574	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	56,428	136,200	150,000	150,000	0	150,000	150,000	0
022	Rents-Leases Other Than State	6,652	7,000	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	34,944	35,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	0	0	2,751	2,751	0	2,751	2,751	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		98,024	179,200	195,751	195,751	0	195,751	195,751	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024	FY2025
General Fund	98,024	179,200	195,751 195,751 0	195,751 195,751 0
TOTAL FUNDS	98,024	179,200	195,751 195,751 0	195,751 195,751 0

			<p>The funds in Accounting Unit 1061 shall not lapse until June 30, 2025. The Secretary of State is authorized to expend up to \$900,000, 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, 2025. The Secretary of State is authorized to expend up to \$900,000, 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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	247,075	96,180	175,556	175,556	0	178,951	178,951	0
013	Personal Services-Unclassified	0	166,108	156,853	156,853	0	161,279	161,279	0
020	Current Expenses	41,967	75,000	75,000	75,000	0	75,000	75,000	0
037	Technology - Hardware	0	5,000	6,000	6,000	0	5,000	5,000	0
038	Technology - Software	609,705	110,000	300,000	300,000	0	300,000	300,000	0
050	Personal Service-Temp/Appointe	66,297	25,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	130,340	138,188	226,437	226,437	0	238,598	238,598	0
070	In-State Travel Reimbursement	1,261	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	951	6,800	6,800	6,800	0	6,800	6,800	0
TOTAL EXPENSES		1,097,596	624,776	999,146	999,146	0	1,018,128	1,018,128	0

ESTIMATED SOURCE OF FUNDS FOR HAVA STATE ELECTION FUND	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	1,085,816	610,946	986,661	986,661	0	1,005,191	1,005,191	0
008 Agency Income	7,024	0	0	0	0	0	0	0
009 Agency Income	4,756	13,830	12,485	12,485	0	12,937	12,937	0
TOTAL FUNDS	1,097,596	624,776	999,146	999,146	0	1,018,128	1,018,128	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 32 STATE DEPT
 AGENCY: 032 STATE DEPT
 ACTIVITY: 320510 ELECTIONS DIVISION
 ORGANIZATION: 1081 ADMIN-ELECTION SUPPORT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
236	Election Support	13,468	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	13,468	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR ADMIN-ELECTION SUPPORT									
General Fund	13,468	15,000	15,000	15,000	0	15,000	15,000	0	
TOTAL FUNDS	13,468	15,000	15,000	15,000	0	15,000	15,000	0	

			The funds in Accounting Unit 1081 shall not lapse until June 30, 2025.	The funds in Accounting Unit 1081 shall not lapse until June 30, 2025.
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 032 **STATE DEPT**
ACTIVITY: 320510 **ELECTIONS DIVISION**
ORGANIZATION: 3358 **VOTER CHECKLIST ACCOUNT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	108,399	0	108,399	108,399	0	108,399	108,399	0
	TOTAL EXPENSES	108,399	0	108,399	108,399	0	108,399	108,399	0

ESTIMATED SOURCE OF FUNDS FOR VOTER CHECKLIST ACCOUNT									
007	Agency Income	108,399	0	108,399	108,399	0	108,399	108,399	0
	TOTAL FUNDS	108,399	0	108,399	108,399	0	108,399	108,399	0

ACTIVITY 320510 ELECTIONS DIVISION

TOTAL EXPENSES	1,317,487	818,976	1,318,296	1,318,296	0	1,337,278	1,337,278	0	
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION									
FEDERAL FUNDS	1,085,816	610,946	986,661	986,661	0	1,005,191	1,005,191	0	
GENERAL FUND	111,492	194,200	210,751	210,751	0	210,751	210,751	0	
OTHER FUNDS	120,179	13,830	120,884	120,884	0	121,336	121,336	0	
TOTAL FUNDS	1,317,487	818,976	1,318,296	1,318,296	0	1,337,278	1,337,278	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
237	GC Manual - Ethics Support	149	20,000	20,000	20,000	0	20,000	20,000	0
238	Canadian Trade Council Support	3,575	8,000	8,000	10,000	2,000	8,000	10,000	2,000
TOTAL EXPENSES		3,724	28,000	28,000	30,000	2,000	28,000	30,000	2,000

ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION									
General Fund	3,724	28,000	28,000	30,000	2,000	28,000	30,000	2,000	
TOTAL FUNDS	3,724	28,000	28,000	30,000	2,000	28,000	30,000	2,000	

			The funds in accounting unit 1068 shall not lapse until June 30, 2025.	The funds in accounting unit 1068 shall not lapse until June 30, 2025.
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,236,764	1,600,114	1,509,668	1,509,668	0	1,539,470	1,539,470	0
013	Personal Services-Unclassified	196,703	186,063	180,908	180,908	0	180,909	180,909	0
018	Overtime	81	0	0	0	0	0	0	0
020	Current Expenses	641,689	315,000	375,000	375,000	0	375,000	375,000	0
024	Maint.Other Than Build.- Grnds	210	5,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	4,000	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	36,315	52,194	50,024	50,024	0	54,200	54,200	0
028	Transfers to Plant & Property	112,112	205,212	208,892	208,892	0	215,203	215,203	0
030	Equipment New/Replacement	37,743	2,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	11,276	42,000	38,000	38,000	0	37,000	37,000	0
038	Technology - Software	2,401,802	410,000	610,000	610,000	0	610,000	610,000	0
039	Telecommunications	2,148	10,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	43,832	5,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	8,521	4,302	4,302	0	4,302	4,302	0
050	Personal Service-Temp/Appointe	97,367	63,050	70,000	70,000	0	70,000	70,000	0
059	Temp Full Time	91,151	57,399	278,110	278,110	0	290,063	290,063	0
060	Benefits	869,301	1,131,174	1,279,443	1,279,443	0	1,347,386	1,347,386	0
062	Workers Compensation	2,525	4,580	0	0	0	0	0	0
070	In-State Travel Reimbursement	116	700	500	500	0	500	500	0
073	Grants-Non Federal	436,620	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	5,282	6,000	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	10,988	10,988	10,988	10,988	0	10,988	10,988	0
211	Property and Casualty Insuranc	1,358	5,550	1,580	1,580	0	1,739	1,739	0
TOTAL EXPENSES		6,239,383	4,524,545	5,059,415	5,059,415	0	5,178,760	5,178,760	0

ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION									
005	Private Local Funds	6,239,383	4,524,545	5,059,415	5,059,415	0	5,178,760	5,178,760	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		6,239,383	4,524,545	5,059,415	5,059,415	0	5,178,760	5,178,760	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	274,010	291,978	361,927	361,927	0	365,878	365,878	0
011	Personal Services-Unclassified	89,336	98,457	68,822	68,822	0	73,147	73,147	0
020	Current Expenses	8,990	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	200	200	0	200	200	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
028	Transfers to Plant & Property	268,400	345,600	484,566	484,566	0	492,649	492,649	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	1,000	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	5,358	10,000	7,000	7,000	0	7,000	7,000	0
060	Benefits	175,585	200,198	253,015	253,015	0	265,867	265,867	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
TOTAL EXPENSES		822,679	969,533	1,197,830	1,197,830	0	1,227,041	1,227,041	0
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN									
General Fund		822,679	969,533	1,197,830	1,197,830	0	1,227,041	1,227,041	0
TOTAL FUNDS		822,679	969,533	1,197,830	1,197,830	0	1,227,041	1,227,041	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	333	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	300	300	300	300	0	300	300	0
	TOTAL EXPENSES	633	3,800	3,800	3,800	0	3,800	3,800	0
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD									
	General Fund	633	3,800	3,800	3,800	0	3,800	3,800	0
	TOTAL FUNDS	633	3,800	3,800	3,800	0	3,800	3,800	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE 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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	872,357	949,160	789,700	789,700	0	804,405	804,405	0
013	Personal Services-Unclassified	0	247,500	241,032	241,032	0	249,181	249,181	0
020	Current Expenses	57,547	24,500	35,000	35,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	7,818	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	600	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	277,447	100,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	61,055	30,000	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	0	86,697	132,619	132,619	0	138,703	138,703	0
060	Benefits	443,987	696,888	631,676	631,676	0	664,158	664,158	0
070	In-State Travel Reimbursement	2,595	2,850	2,850	2,850	0	2,850	2,850	0
080	Out-Of State Travel	1,827	5,500	5,500	5,500	0	5,500	5,500	0
TOTAL EXPENSES		1,725,233	2,150,095	1,975,377	1,975,377	0	2,036,797	2,036,797	0
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMIN - EXAMS - EDU									
009	Agency Income	1,725,233	2,150,095	1,975,377	1,975,377	0	2,036,797	2,036,797	0
TOTAL FUNDS		1,725,233	2,150,095	1,975,377	1,975,377	0	2,036,797	2,036,797	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	297,553	332,288	306,647	306,647	0	310,247	310,247	0
011	Personal Services-Unclassified	80,908	99,636	90,993	90,993	0	95,515	95,515	0
020	Current Expenses	11,886	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
050	Personal Service-Temp/Appointe	15,861	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	207,656	198,502	236,006	236,006	0	248,129	248,129	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
TOTAL EXPENSES		613,864	656,926	660,146	660,146	0	680,391	680,391	0
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU									
000	Federal Funds	292,339	176,219	172,603	172,603	0	178,032	178,032	0
005	Private Local Funds	2,030	0	0	0	0	0	0	0
	General Fund	319,495	480,707	487,543	487,543	0	502,359	502,359	0
TOTAL FUNDS		613,864	656,926	660,146	660,146	0	680,391	680,391	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	246,600	295,827	265,917	265,917	0	271,532	271,532	0
013	Personal Services-Unclassified	0	91,787	90,804	90,804	0	90,804	90,804	0
020	Current Expenses	60,448	31,500	31,500	31,500	0	31,500	31,500	0
027	Transfers To Oit	7,058	9,211	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	100	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	2,168,680	500,000	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	29,978	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	23,858	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	106,202	202,099	151,141	151,141	0	158,213	158,213	0
070	In-State Travel Reimbursement	777	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	5,698	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES		2,649,399	1,179,924	1,097,862	1,097,862	0	1,110,549	1,110,549	0
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND									
000	Federal Funds	231,129	0	0	0	0	0	0	0
003	Revolving Funds	2,397,868	1,179,924	1,097,862	1,097,862	0	1,110,549	1,110,549	0
009	Agency Income	20,402	0	0	0	0	0	0	0
TOTAL FUNDS		2,649,399	1,179,924	1,097,862	1,097,862	0	1,110,549	1,110,549	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 324010 VITAL RECORDS									
	TOTAL EXPENSES	3,263,263	1,836,850	1,758,008	1,758,008	0	1,790,940	1,790,940	0
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS								
	FEDERAL FUNDS	523,468	176,219	172,603	172,603	0	178,032	178,032	0
	GENERAL FUND	319,495	480,707	487,543	487,543	0	502,359	502,359	0
	OTHER FUNDS	2,420,300	1,179,924	1,097,862	1,097,862	0	1,110,549	1,110,549	0
	TOTAL FUNDS	3,263,263	1,836,850	1,758,008	1,758,008	0	1,790,940	1,790,940	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 032 STATE DEPT									
	TOTAL EXPENSES	14,294,438	11,432,366	12,326,518	12,328,518	2,000	12,615,190	12,617,190	2,000
	ESTIMATED SOURCE OF FUNDS FOR STATE DEPT								
	FEDERAL FUNDS	1,609,284	787,165	1,159,264	1,159,264	0	1,183,223	1,183,223	0
	GENERAL FUND	2,067,602	2,592,555	2,804,472	2,806,472	2,000	2,873,931	2,875,931	2,000
	OTHER FUNDS	10,617,552	8,052,646	8,362,782	8,362,782	0	8,558,036	8,558,036	0
	TOTAL FUNDS	14,294,438	11,432,366	12,326,518	12,328,518	2,000	12,615,190	12,617,190	2,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 32 **STATE DEPT**
AGENCY: 070 **RIGHT-TO-KNOW OMBUDSMAN**
ACTIVITY: 700010 **RIGHT-TO-KNOW OMBUDSMAN**
ORGANIZATION: 7052 **RIGHT-TO-KNOW OMBUDSMAN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	0	0	84,630	84,630	0	89,655	89,655	0
020	Current Expenses	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	0	39,044	39,044	0	41,579	41,579	0
TOTAL EXPENSES		0	0	128,674	128,674	0	136,234	136,234	0

ESTIMATED SOURCE OF FUNDS FOR RIGHT-TO-KNOW OMBUDSMAN									
General Fund		0	0	128,674	128,674	0	136,234	136,234	0
TOTAL FUNDS		0	0	128,674	128,674	0	136,234	136,234	0

DEPARTMENT 00032 STATE DEPT

TOTAL EXPENSES	14,300,782	11,439,544	12,462,525	12,464,525	2,000	12,758,757	12,760,757	2,000	
ESTIMATED SOURCE OF FUNDS FOR STATE DEPT									
FEDERAL FUNDS	1,609,284	787,165	1,159,264	1,159,264	0	1,183,223	1,183,223	0	
GENERAL FUND	2,073,946	2,599,733	2,940,479	2,942,479	2,000	3,017,498	3,019,498	2,000	
OTHER FUNDS	10,617,552	8,052,646	8,362,782	8,362,782	0	8,558,036	8,558,036	0	
TOTAL FUNDS	14,300,782	11,439,544	12,462,525	12,464,525	2,000	12,758,757	12,760,757	2,000	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	728,119	926,274	883,376	883,376	0	897,847	897,847	0
011	Personal Services-Unclassified	140,509	148,464	633,802	633,802	0	644,433	644,433	0
012	Personal Services-Unclassified	145,939	140,293	0	0	0	0	0	0
013	Personal Services-Unclassified	139,423	211,883	0	0	0	0	0	0
014	Personal Services-Unclassified	179,020	189,098	0	0	0	0	0	0
018	Overtime	1,533	1	1	1	0	1	1	0
020	Current Expenses	147,515	142,500	145,000	145,000	0	150,000	150,000	0
022	Rents-Leases Other Than State	5,183	5,016	5,265	5,265	0	5,265	5,265	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
026	Organizational Dues	12,218	11,500	15,000	15,000	0	16,000	16,000	0
027	Transfers To Oit	2,563,045	2,707,880	4,696,252	4,837,879	141,627	4,879,145	5,027,562	148,417
028	Transfers to Plant & Property	587,561	672,242	611,690	611,690	0	639,891	639,891	0
030	Equipment New/Replacement	0	1	140,000	215,000	75,000	145,000	220,000	75,000
038	Technology - Software	40,000	1	1	1	0	1	1	0
039	Telecommunications	107,455	110,500	116,000	116,000	0	116,000	116,000	0
043	Debt Service	0	0	0	1,653,936	1,653,936	0	1,603,205	1,603,205
046	Consultants	0	0	0	280,000	280,000	0	445,440	445,440
049	Transfer to Other State Agenci	4,543	4,867	5,593	5,593	0	5,922	5,922	0
050	Personal Service-Temp/Appointe	42,784	57,000	64,700	64,700	0	67,000	67,000	0
060	Benefits	640,590	821,156	753,025	753,025	0	787,793	787,793	0
066	Employee training	0	1	8,340	8,340	0	10,000	10,000	0
070	In-State Travel Reimbursement	30,423	37,800	45,000	45,000	0	45,000	45,000	0
080	Out-Of State Travel	0	1	15,000	15,000	0	18,000	18,000	0
102	Contracts for program services	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	13,605	15,580	16,485	16,485	0	18,087	18,087	0
TOTAL EXPENSES		5,529,465	6,202,060	8,154,532	10,305,095	2,150,563	8,445,387	10,717,449	2,272,062

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	5	0	0	1,653,936	1,653,936	0	1,603,205	1,603,205
	General Fund	5,529,460	6,202,060	8,154,532	8,651,159	496,627	8,445,387	9,114,244	668,857
	TOTAL FUNDS	5,529,465	6,202,060	8,154,532	10,305,095	2,150,563	8,445,387	10,717,449	2,272,062

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	22,352	2,530	48,974	48,974	0	50,499	50,499	0
	TOTAL EXPENSES	22,352	2,530	48,974	48,974	0	50,499	50,499	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	22,352	2,530	48,974	48,974	0	50,499	50,499	0
	TOTAL FUNDS	22,352	2,530	48,974	48,974	0	50,499	50,499	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		0	2,500	2,500	2,500	0	2,500	2,500	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL FUNDS		0	2,500	2,500	2,500	0	2,500	2,500	0

ACTIVITY 840010 REVENUE ADMINISTRATION

TOTAL EXPENSES	5,551,817	6,207,090	8,206,006	10,356,569	2,150,563	8,498,386	10,770,448	2,272,062	
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION									
GENERAL FUND	5,551,812	6,207,090	8,206,006	8,702,633	496,627	8,498,386	9,167,243	668,857	
OTHER FUNDS	5	0	0	1,653,936	1,653,936	0	1,603,205	1,603,205	
TOTAL FUNDS	5,551,817	6,207,090	8,206,006	10,356,569	2,150,563	8,498,386	10,770,448	2,272,062	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,772,915	2,190,099	2,020,559	2,020,559	0	2,074,415	2,074,415	0
011	Personal Services-Unclassified	0	0	120,086	120,086	0	121,612	121,612	0
014	Personal Services-Unclassified	123,338	128,868	0	0	0	0	0	0
018	Overtime	3,196	5,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	85,500	85,500	150,000	150,000	0	165,000	165,000	0
022	Rents-Leases Other Than State	6,365	7,719	8,100	8,100	0	8,100	8,100	0
024	Maint.Other Than Build.- Grnds	0	5,500	2,500	2,500	0	2,850	2,850	0
030	Equipment New/Replacement	0	1	20,000	20,000	0	1,975	1,975	0
050	Personal Service-Temp/Appointe	7,313	19,000	18,000	18,000	0	19,000	19,000	0
060	Benefits	1,095,408	1,408,744	1,379,353	1,379,353	0	1,454,691	1,454,691	0
066	Employee training	4,744	5,001	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	43,273	80,000	80,000	100,000	20,000	80,000	100,000	20,000
TOTAL EXPENSES		3,142,052	3,935,434	3,824,599	3,844,599	20,000	3,953,644	3,973,644	20,000
ESTIMATED SOURCE OF FUNDS FOR TAXPAYER SERVICES									
General Fund		3,142,052	3,935,434	3,824,599	3,844,599	20,000	3,953,644	3,973,644	20,000
TOTAL FUNDS		3,142,052	3,935,434	3,824,599	3,844,599	20,000	3,953,644	3,973,644	20,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	936,579	1,360,680	1,271,155	1,401,155	130,000	1,300,709	1,438,859	138,150
011	Personal Services-Unclassified	119,078	125,820	2,045,534	2,045,534	0	2,075,791	2,075,791	0
012	Personal Services-Unclassified	102,983	108,471	0	0	0	0	0	0
013	Personal Services-Unclassified	94,660	100,025	0	0	0	0	0	0
014	Personal Services-Unclassified	1,460,532	1,858,887	0	0	0	0	0	0
018	Overtime	824	1	1	1	0	1	1	0
020	Current Expenses	41,051	10,000	10,000	10,000	0	12,500	12,500	0
022	Rents-Leases Other Than State	2,412	2,544	2,650	2,650	0	2,675	2,675	0
026	Organizational Dues	155,728	155,000	165,000	165,000	0	165,000	165,000	0
030	Equipment New/Replacement	1,260	2,000	1	1	0	2,550	2,550	0
037	Technology - Hardware	10,824	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
060	Benefits	1,487,525	1,913,231	1,822,414	1,892,332	69,918	1,912,163	1,986,759	74,596
066	Employee training	9,976	10,000	12,000	30,000	18,000	12,000	30,000	18,000
070	In-State Travel Reimbursement	346	1,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	31,559	150,000	247,725	297,725	50,000	237,740	312,740	75,000
TOTAL EXPENSES		4,455,337	5,797,661	5,581,482	5,849,400	267,918	5,726,131	6,031,877	305,746

ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
General Fund	4,455,337	5,797,661	5,581,482	5,849,400	267,918	5,726,131	6,031,877	305,746	
TOTAL FUNDS	4,455,337	5,797,661	5,581,482	5,849,400	267,918	5,726,131	6,031,877	305,746	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	469,042	601,242	528,851	528,851	0	546,952	546,952	0
011	Personal Services-Unclassified	86,596	95,299	92,204	92,204	0	92,554	92,554	0
018	Overtime	855	500	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	17,999	18,000	8,000	8,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	1,584	1,584	1,650	1,650	0	1,650	1,650	0
030	Equipment New/Replacement	0	1	1	1	0	4,000	4,000	0
033	Land Acquisitions and Easement	19,985	20,000	50,000	50,000	0	50,000	50,000	0
038	Technology - Software	0	1	1	1	0	1	1	0
060	Benefits	323,733	409,821	386,134	386,134	0	407,403	407,403	0
066	Employee training	0	1	6,000	6,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		919,794	1,146,451	1,086,842	1,086,842	0	1,134,561	1,134,561	0
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION									
General Fund		919,794	1,146,451	1,086,842	1,086,842	0	1,134,561	1,134,561	0
TOTAL FUNDS		919,794	1,146,451	1,086,842	1,086,842	0	1,134,561	1,134,561	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 840510 REVENUE COLLECTIONS									
	TOTAL EXPENSES	8,517,183	10,879,546	10,492,923	10,780,841	287,918	10,814,336	11,140,082	325,746
	ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS								
	GENERAL FUND	8,517,183	10,879,546	10,492,923	10,780,841	287,918	10,814,336	11,140,082	325,746
	TOTAL FUNDS	8,517,183	10,879,546	10,492,923	10,780,841	287,918	10,814,336	11,140,082	325,746

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,607,442	1,768,596	1,656,676	1,706,616	49,940	1,681,293	1,733,370	52,077
011	Personal Services-Unclassified	114,062	125,820	116,248	116,248	0	121,262	121,262	0
018	Overtime	884	1	1	1	0	1	1	0
020	Current Expenses	18,996	17,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	4,124	3,855	4,125	4,125	0	4,125	4,125	0
030	Equipment New/Replacement	0	1	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	310,740	309,280	452,550	452,550	0	384,445	384,445	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
060	Benefits	913,322	996,770	996,711	1,028,402	31,691	1,045,660	1,079,269	33,609
066	Employee training	2,165	2,555	6,500	6,500	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	1	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,971,735	3,223,881	3,258,812	3,340,443	81,631	3,270,787	3,356,473	85,686
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL & PROPERTY DIVISION									
General Fund		2,971,735	3,223,881	3,258,812	3,340,443	81,631	3,270,787	3,356,473	85,686
TOTAL FUNDS		2,971,735	3,223,881	3,258,812	3,340,443	81,631	3,270,787	3,356,473	85,686

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
055	Flood Control	745,437	887,000	830,000	830,000	0	830,000	830,000	0
	TOTAL EXPENSES	745,437	887,000	830,000	830,000	0	830,000	830,000	0
ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL									
009	Agency Income	10,521	630,271	581,000	581,000	0	581,000	581,000	0
	General Fund	734,916	256,729	249,000	249,000	0	249,000	249,000	0
	TOTAL FUNDS	745,437	887,000	830,000	830,000	0	830,000	830,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
033	Land Acquisitions and Easement	88,903	95,000	98,000	98,000	0	98,000	98,000	0
TOTAL EXPENSES		88,903	95,000	98,000	98,000	0	98,000	98,000	0

ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	88,903	95,000	98,000	98,000	0	98,000	98,000	0
TOTAL FUNDS	88,903	95,000	98,000	98,000	0	98,000	98,000	0

ACTIVITY 841010 PROP APPRAISAL/MUNICIPAL SVCS

TOTAL EXPENSES	3,806,075	4,205,881	4,186,812	4,268,443	81,631	4,198,787	4,284,473	85,686
ESTIMATED SOURCE OF FUNDS FOR PROP APPRAISAL/MUNICIPAL SVCS								
GENERAL FUND	3,795,554	3,575,610	3,605,812	3,687,443	81,631	3,617,787	3,703,473	85,686
OTHER FUNDS	10,521	630,271	581,000	581,000	0	581,000	581,000	0
TOTAL FUNDS	3,806,075	4,205,881	4,186,812	4,268,443	81,631	4,198,787	4,284,473	85,686

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	0	1,050	1,000	1,000	0	1,050	1,050	0
060	Benefits	0	81	79	79	0	82	82	0
070	In-State Travel Reimbursement	978	1,100	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		978	2,231	4,079	4,079	0	4,132	4,132	0
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD									
	General Fund	978	2,231	4,079	4,079	0	4,132	4,132	0
TOTAL FUNDS		978	2,231	4,079	4,079	0	4,132	4,132	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	775	1,250	1,200	1,200	0	1,250	1,250	0
060	Benefits	59	95	94	94	0	99	99	0
070	In-State Travel Reimbursement	2,242	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		3,076	4,345	4,294	4,294	0	4,349	4,349	0

ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD									
General Fund		3,076	4,345	4,294	4,294	0	4,349	4,349	0
TOTAL FUNDS		3,076	4,345	4,294	4,294	0	4,349	4,349	0

ACTIVITY 842010 ADMIN ATTACHED BOARDS

TOTAL EXPENSES		4,054	6,576	8,373	8,373	0	8,481	8,481	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS									
GENERAL FUND		4,054	6,576	8,373	8,373	0	8,481	8,481	0
TOTAL FUNDS		4,054	6,576	8,373	8,373	0	8,481	8,481	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
083	Hardship Grants	798,226	800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL EXPENSES	798,226	800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT									
	Education Trust Fund	798,226	800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	798,226	800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0

AGENCY 084 REVENUE ADMINISTRATION DEPT

TOTAL EXPENSES	18,677,355	22,099,093	24,394,114	26,914,226	2,520,112	25,019,990	27,703,484	2,683,494	
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT									
GENERAL FUND	17,868,603	20,668,822	22,313,114	23,179,290	866,176	22,938,990	24,019,279	1,080,289	
EDUCATION TRUST FUND	798,226	800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	
OTHER FUNDS	10,526	630,271	581,000	2,234,936	1,653,936	581,000	2,184,205	1,603,205	
TOTAL FUNDS	18,677,355	22,099,093	24,394,114	26,914,226	2,520,112	25,019,990	27,703,484	2,683,494	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	200,000	200,000	260,000	260,000	0	280,000	280,000	0
	TOTAL EXPENSES	200,000	200,000	260,000	260,000	0	280,000	280,000	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR									
	General Fund	200,000	200,000	260,000	260,000	0	280,000	280,000	0
	TOTAL FUNDS	200,000	200,000	260,000	260,000	0	280,000	280,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	421,732	460,974	225,007	225,007	0	232,166	232,166	0
011	Personal Services-Unclassified	122,459	133,777	128,555	128,555	0	128,554	128,554	0
012	Personal Services-Unclassified	109,311	115,503	110,681	110,681	0	110,683	110,683	0
013	Personal Services-Unclassified	89,335	94,698	0	0	0	0	0	0
014	Personal Services-Unclassified	110,712	116,705	0	0	0	0	0	0
020	Current Expenses	37,479	54,200	53,300	53,300	0	53,550	53,550	0
022	Rents-Leases Other Than State	2,714	3,100	2,750	2,750	0	3,850	3,850	0
026	Organizational Dues	7,140	8,500	8,600	8,600	0	8,600	8,600	0
027	Transfers To Oit	8,613	9,568	28,548	47,190	18,642	36,409	55,784	19,375
028	Transfers to Plant & Property	50,528	81,705	82,967	82,967	0	85,473	85,473	0
030	Equipment New/Replacement	5,042	3,200	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	408	20,300	4,000	4,000	0	2,500	2,500	0
038	Technology - Software	7,783	17,200	7,653	7,653	0	4,323	4,323	0
039	Telecommunications	14,321	19,950	12,740	12,740	0	12,740	12,740	0
042	Additional Fringe Benefits	0	0	4,500	4,500	0	4,600	4,600	0
049	Transfer to Other State Agenci	338	363	303	303	0	321	321	0
057	Books, Periodicals, Subscripti	200	350	300	300	0	300	300	0
060	Benefits	398,213	432,601	243,391	243,391	0	254,874	254,874	0
062	Workers Compensation	0	4,099	4,758	4,758	0	4,820	4,820	0
066	Employee training	400	4,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	315	2,600	1,325	1,325	0	1,325	1,325	0
080	Out-Of State Travel	0	4,800	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	4,375	4,375	4,375	4,375	0	4,375	4,375	0
103	Contracts for Op Services	321	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	1	0	0	0	0	0	0
226	Replacement Checks	0	1	1	1	0	1	1	0
TOTAL EXPENSES		1,391,739	1,593,570	936,754	955,396	18,642	962,464	981,839	19,375

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS									
001	Transfer from Other Agencies	63,688	65,554	52,699	52,699	0	53,404	53,404	0
004	Intra-Agency Transfers	127,167	129,864	131,747	131,747	0	133,510	133,510	0
	General Fund	1,200,884	1,398,152	752,308	770,950	18,642	775,550	794,925	19,375
	TOTAL FUNDS	1,391,739	1,593,570	936,754	955,396	18,642	962,464	981,839	19,375

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 TREASURY DEPT
 AGENCY: 038 TREASURY DEPT
 ACTIVITY: 380010 TREASURY OPERATIONS
 ORGANIZATION: 1057 RETURN OF GENERAL FUND DEPOSIT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
254	Escheated Property	2,631,061	0	2,601,200	2,601,200	0	2,687,600	2,687,600	0
	TOTAL EXPENSES	2,631,061	0	2,601,200	2,601,200	0	2,687,600	2,687,600	0
ESTIMATED SOURCE OF FUNDS FOR RETURN OF GENERAL FUND DEPOSIT									
	General Fund	2,631,061	0	2,601,200	2,601,200	0	2,687,600	2,687,600	0
	TOTAL FUNDS	2,631,061	0	2,601,200	2,601,200	0	2,687,600	2,687,600	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380010 **TREASURY OPERATIONS**
ORGANIZATION: 8023 **DISTRIBUTION TO MUNICIPALITIES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
248	Meals & Rooms Tax Distribution	100,143,752	95,610,000	121,128,647	121,128,647	0	123,527,194	123,527,194	0
	TOTAL EXPENSES	100,143,752	95,610,000	121,128,647	121,128,647	0	123,527,194	123,527,194	0
	ESTIMATED SOURCE OF FUNDS FOR DISTRIBUTION TO MUNICIPALITIES								
008	Agency Income	100,143,752	95,610,000	121,128,647	121,128,647	0	123,527,194	123,527,194	0
	TOTAL FUNDS	100,143,752	95,610,000	121,128,647	121,128,647	0	123,527,194	123,527,194	0
				248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.			248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.		

ACTIVITY 380010 TREASURY OPERATIONS

TOTAL EXPENSES	104,166,552	97,203,570	124,666,601	124,685,243	18,642	127,177,258	127,196,633	19,375
ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS								
GENERAL FUND	3,831,945	1,398,152	3,353,508	3,372,150	18,642	3,463,150	3,482,525	19,375
OTHER FUNDS	100,334,607	95,805,418	121,313,093	121,313,093	0	123,714,108	123,714,108	0
TOTAL FUNDS	104,166,552	97,203,570	124,666,601	124,685,243	18,642	127,177,258	127,196,633	19,375

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380110 **INVESTMENT AND DEBT MANAGEMENT**
ORGANIZATION: 1663 **OFFICE OF INV AND DEBT MGMT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	226,938	226,938	0	230,088	230,088	0
013	Personal Services-Unclassified	0	0	90,804	90,804	0	90,805	90,805	0
014	Personal Services-Unclassified	0	0	112,082	112,082	0	112,082	112,082	0
020	Current Expenses	0	0	500	500	0	500	500	0
026	Organizational Dues	0	0	1,400	1,400	0	1,400	1,400	0
027	Transfers To Oit	0	0	42,476	56,458	13,982	35,724	50,256	14,532
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	5,505	5,505	0	3,285	3,285	0
039	Telecommunications	0	0	6,600	6,600	0	6,600	6,600	0
040	Indirect Costs	0	0	1	1	0	1	1	0
042	Additional Fringe Benefits	0	0	726	726	0	726	726	0
049	Transfer to Other State Agenci	0	0	227	227	0	241	241	0
057	Books, Periodicals, Subscripti	0	0	1,600	1,600	0	1,600	1,600	0
060	Benefits	0	0	197,539	197,539	0	205,514	205,514	0
062	Workers Compensation	0	0	1	1	0	1	1	0
066	Employee training	0	0	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	0	0	1,325	1,325	0	1,325	1,325	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		0	0	697,724	711,706	13,982	699,892	714,424	14,532

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INV AND DEBT MGMT									
001	Transfer from Other Agencies	0	0	13,117	13,117	0	13,265	13,265	0
	General Fund	0	0	684,607	698,589	13,982	686,627	701,159	14,532

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 TREASURY DEPT
 AGENCY: 038 TREASURY DEPT
 ACTIVITY: 380110 INVESTMENT AND DEBT MANAGEMENT
 ORGANIZATION: 1663 OFFICE OF INV AND DEBT MGMT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		0	0	697,724	711,706	13,982	699,892	714,424	14,532

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380110 **INVESTMENT AND DEBT MANAGEMENT**
ORGANIZATION: 2076 **DEBT SERVICE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
043	Debt Service	56,623,784	74,968,176	63,162,334	61,508,398	-1,653,936	66,101,213	64,498,008	-1,603,205
	TOTAL EXPENSES	56,623,784	74,968,176	63,162,334	61,508,398	-1,653,936	66,101,213	64,498,008	-1,603,205

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
000 Federal Funds	1,086,937	1,256,747	1,102,450	1,102,450	0	945,676	945,676	0
001 Transfer from Other Agencies	0	0	1,653,936	0	-1,653,936	1,603,205	0	-1,603,205
General Fund	55,536,847	73,711,429	60,405,948	60,405,948	0	63,552,332	63,552,332	0
TOTAL FUNDS	56,623,784	74,968,176	63,162,334	61,508,398	-1,653,936	66,101,213	64,498,008	-1,603,205

			043 F. This appropriation shall not lapse until June 30, 2025. 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, 2025. 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 H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380110 **INVESTMENT AND DEBT MANAGEMENT**
ORGANIZATION: 2109 **DEBT SERVICE - USNH**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
043	Debt Service	14,223,146	14,330,923	13,373,327	13,373,327	0	12,517,327	12,517,327	0
	TOTAL EXPENSES	14,223,146	14,330,923	13,373,327	13,373,327	0	12,517,327	12,517,327	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - USNH	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	14,223,146	14,330,923	13,373,327	13,373,327	0	12,517,327	12,517,327	0
TOTAL FUNDS	14,223,146	14,330,923	13,373,327	13,373,327	0	12,517,327	12,517,327	0

			043 F. This appropriation shall not lapse until June 30, 2025. 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.	043 F. This appropriation shall not lapse until June 30, 2025. 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 H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380110 **INVESTMENT AND DEBT MANAGEMENT**
ORGANIZATION: 5972 **DEBT SERVICE - SCHOOL BLDG AID**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	8,070,192	7,028,512	6,816,272	6,816,272	0	6,599,472	6,599,472	0
TOTAL EXPENSES		8,070,192	7,028,512	6,816,272	6,816,272	0	6,599,472	6,599,472	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BLDG AID	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024	FY2025
008 Agency Income	8,070,192	7,028,512	6,816,272 6,816,272 0	6,599,472 6,599,472 0
TOTAL FUNDS	8,070,192	7,028,512	6,816,272 6,816,272 0	6,599,472 6,599,472 0

			044 F- This appropriation shall not lapse until June 30, 2025. 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, 2025. 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 H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 380110 **INVESTMENT AND DEBT MANAGEMENT**
ORGANIZATION: 8713 **DEBT SERVICE - CCSNH**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	1,773,491	1,712,459	1,216,776	1,216,776	0	1,346,777	1,346,777	0
TOTAL EXPENSES		1,773,491	1,712,459	1,216,776	1,216,776	0	1,346,777	1,346,777	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - CCSNH									
008	Agency Income	1,773,491	1,712,459	1,216,776	1,216,776	0	1,346,777	1,346,777	0
TOTAL FUNDS		1,773,491	1,712,459	1,216,776	1,216,776	0	1,346,777	1,346,777	0

ACTIVITY 380110 INVESTMENT AND DEBT MANAGEMENT

TOTAL EXPENSES	80,690,613	98,040,070	85,266,433	83,626,479	-1,639,954	87,264,681	85,676,008	-1,588,673	
ESTIMATED SOURCE OF FUNDS FOR INVESTMENT AND DEBT MANAGEMENT									
FEDERAL FUNDS	1,086,937	1,256,747	1,102,450	1,102,450	0	945,676	945,676	0	
GENERAL FUND	69,759,993	88,042,352	74,463,882	74,477,864	13,982	76,756,286	76,770,818	14,532	
OTHER FUNDS	9,843,683	8,740,971	9,700,101	8,046,165	-1,653,936	9,562,719	7,959,514	-1,603,205	
TOTAL FUNDS	80,690,613	98,040,070	85,266,433	83,626,479	-1,639,954	87,264,681	85,676,008	-1,588,673	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	461,926	564,436	480,838	480,838	0	487,527	487,527	0
013	Personal Services-Unclassified	90,735	95,599	92,204	92,204	0	92,204	92,204	0
018	Overtime	2,125	12,500	13,000	13,000	0	13,500	13,500	0
020	Current Expenses	624,195	1,448,409	1,506,125	1,506,125	0	1,508,125	1,508,125	0
022	Rents-Leases Other Than State	2,714	3,100	2,750	2,750	0	3,850	3,850	0
024	Maint.Other Than Build.- Grnds	0	700	750	750	0	800	800	0
026	Organizational Dues	2,755	5,000	5,000	5,000	0	6,500	6,500	0
027	Transfers To Oit	5,741	6,379	12,311	28,623	16,312	12,951	29,905	16,954
028	Transfers to Plant & Property	11,970	19,290	19,676	19,676	0	20,270	20,270	0
029	Intra-Agency Transfers	86,086	87,740	90,232	90,232	0	91,438	91,438	0
030	Equipment New/Replacement	477	500	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	1,285	11,000	4,500	4,500	0	4,500	4,500	0
038	Technology - Software	190,599	225,598	230,890	230,890	0	266,000	266,000	0
039	Telecommunications	9,946	14,850	15,400	15,400	0	15,400	15,400	0
040	Indirect Costs	10,712	7,239	7,907	7,907	0	7,907	7,907	0
042	Additional Fringe Benefits	19,806	58,028	46,900	46,900	0	47,500	47,500	0
049	Transfer to Other State Agenci	339	363	303	303	0	321	321	0
050	Personal Service-Temp/Appointe	0	15,000	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	7,544	9,000	9,500	9,500	0	10,000	10,000	0
060	Benefits	277,235	348,247	323,956	323,956	0	339,079	339,079	0
062	Workers Compensation	0	1	1	1	0	1	1	0
066	Employee training	0	4,000	5,000	5,000	0	5,500	5,500	0
070	In-State Travel Reimbursement	0	5,500	5,850	5,850	0	6,200	6,200	0
080	Out-Of State Travel	0	10,550	11,555	11,555	0	11,900	11,900	0
089	Transfer to DAS Maintenance Fu	1,021	1,021	1,021	1,021	0	1,021	1,021	0
103	Contracts for Op Services	0	1	300	300	0	300	300	0
211	Property and Casualty Insuranc	0	1	0	0	0	0	0	0
TOTAL EXPENSES		1,807,211	2,954,052	2,901,969	2,918,281	16,312	2,968,794	2,985,748	16,954

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY									
	007 Agency Income	1,807,211	2,954,052	2,901,969	2,918,281	16,312	2,968,794	2,985,748	16,954
	TOTAL FUNDS	1,807,211	2,954,052	2,901,969	2,918,281	16,312	2,968,794	2,985,748	16,954

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 38 **TREASURY DEPT**
AGENCY: 038 **TREASURY DEPT**
ACTIVITY: 381010 **COLLEGE SAVINGS COMMISSION**
ORGANIZATION: 1047 **UNIQUE SCHOLARSHIP PROGRAMS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	372,342	387,900	423,189	423,189	0	440,076	440,076	0
026	Organizational Dues	8,620	8,500	9,000	9,000	0	9,500	9,500	0
027	Transfers To Oit	0	0	1	1	0	1	1	0
029	Intra-Agency Transfers	41,082	39,526	70,797	70,797	0	72,601	72,601	0
030	Equipment New/Replacement	0	0	2	2	0	2	2	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	181	169	825	825	0	825	825	0
042	Additional Fringe Benefits	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	36,000	36,000	1	1	0	1	1	0
062	Workers Compensation	0	0	1	1	0	1	1	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	18,562,412	15,520,474	17,961,642	17,961,642	0	18,365,575	18,365,575	0
TOTAL EXPENSES		19,020,637	15,992,571	18,465,463	18,465,463	0	18,888,587	18,888,587	0
ESTIMATED SOURCE OF FUNDS FOR UNIQUE SCHOLARSHIP PROGRAMS									
009	Agency Income	19,020,637	15,992,571	18,465,463	18,465,463	0	18,888,587	18,888,587	0
TOTAL FUNDS		19,020,637	15,992,571	18,465,463	18,465,463	0	18,888,587	18,888,587	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,844	0	37,577	37,577	0	38,922	38,922	0
020	Current Expenses	25	0	650	650	0	650	650	0
027	Transfers To Oit	0	0	0	2,330	2,330	0	2,422	2,422
030	Equipment New/Replacement	0	0	2	2	0	2	2	0
037	Technology - Hardware	0	0	900	900	0	400	400	0
038	Technology - Software	0	0	1,073	1,073	0	703	703	0
039	Telecommunications	0	0	1,110	1,110	0	1,180	1,180	0
040	Indirect Costs	0	0	1	1	0	1	1	0
042	Additional Fringe Benefits	0	0	1	1	0	1	1	0
049	Transfer to Other State Agenci	0	0	38	38	0	40	40	0
060	Benefits	630	0	18,624	18,624	0	19,645	19,645	0
062	Workers Compensation	0	0	1	1	0	1	1	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	502	502	0	502	502	0
107	Scholarships & Grants	2,084,708	1	2,932,068	2,932,068	0	2,930,316	2,930,316	0
TOTAL EXPENSES		2,088,207	1	2,993,547	2,995,877	2,330	2,993,363	2,995,785	2,422

ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND									
004	Intra-Agency Transfers	0	0	28,101	28,101	0	29,283	29,283	0
009	Agency Income	55,219	0	0	0	0	0	0	0
	General Fund	2,032,988	1	2,965,446	2,967,776	2,330	2,964,080	2,966,502	2,422
TOTAL FUNDS		2,088,207	1	2,993,547	2,995,877	2,330	2,993,363	2,995,785	2,422

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
 DEPARTMENT: 38 TREASURY DEPT
 AGENCY: 038 TREASURY DEPT
 ACTIVITY: 381010 COLLEGE SAVINGS COMMISSION
 ORGANIZATION: 1066 GOVERNOR'S SCHOLARSHIP FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 381010 COLLEGE SAVINGS COMMISSION

TOTAL EXPENSES	21,108,844	15,992,572	21,459,010	21,461,340	2,330	21,881,950	21,884,372	2,422
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SAVINGS COMMISSION								
GENERAL FUND	2,032,988	1	2,965,446	2,967,776	2,330	2,964,080	2,966,502	2,422
OTHER FUNDS	19,075,856	15,992,571	18,493,564	18,493,564	0	18,917,870	18,917,870	0
TOTAL FUNDS	21,108,844	15,992,572	21,459,010	21,461,340	2,330	21,881,950	21,884,372	2,422

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	74	100	100	0	100	100	0
054	Trust Fund Expenditures	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	TOTAL EXPENSES	31,887	31,962	31,988	31,988	0	31,988	31,988	0
ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND									
009	Agency Income	31,887	31,962	31,988	31,988	0	31,988	31,988	0
	TOTAL FUNDS	31,887	31,962	31,988	31,988	0	31,988	31,988	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	195	1	1	0	1	1	0
076	LCHIP	2,955,039	4,999,805	4,999,999	4,999,999	0	4,999,999	4,999,999	0
TOTAL EXPENSES		2,955,039	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0

ESTIMATED SOURCE OF FUNDS FOR LCHIP									
009	Agency Income	2,955,039	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
TOTAL FUNDS		2,955,039	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0

AGENCY 038 TREASURY DEPT

TOTAL EXPENSES	210,760,146	219,222,226	239,326,001	237,723,331	-1,602,670	244,324,671	242,774,749	-1,549,922	
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT									
FEDERAL FUNDS	1,086,937	1,256,747	1,102,450	1,102,450	0	945,676	945,676	0	
GENERAL FUND	75,624,926	89,440,505	80,782,836	80,817,790	34,954	83,183,516	83,219,845	36,329	
OTHER FUNDS	134,048,283	128,524,974	157,440,715	155,803,091	-1,637,624	160,195,479	158,609,228	-1,586,251	
TOTAL FUNDS	210,760,146	219,222,226	239,326,001	237,723,331	-1,602,670	244,324,671	242,774,749	-1,549,922	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
DEPARTMENT 00038 TREASURY DEPT									
	TOTAL EXPENSES	210,960,146	219,422,226	239,586,001	237,983,331	-1,602,670	244,604,671	243,054,749	-1,549,922
	ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
	FEDERAL FUNDS	1,086,937	1,256,747	1,102,450	1,102,450	0	945,676	945,676	0
	GENERAL FUND	75,824,926	89,640,505	81,042,836	81,077,790	34,954	83,463,516	83,499,845	36,329
	OTHER FUNDS	134,048,283	128,524,974	157,440,715	155,803,091	-1,637,624	160,195,479	158,609,228	-1,586,251
	TOTAL FUNDS	210,960,146	219,422,226	239,586,001	237,983,331	-1,602,670	244,604,671	243,054,749	-1,549,922

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	220,266	307,203	261,493	261,493	0	265,936	265,936	0
011	Personal Services-Unclassified	272,555	287,400	276,261	276,261	0	276,263	276,263	0
019	Holiday Pay	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	6,530	8,000	11,000	11,000	0	11,000	11,000	0
022	Rents-Leases Other Than State	1,656	2,425	2,425	2,425	0	2,425	2,425	0
024	Maint.Other Than Build.- Grnds	0	200	300	300	0	300	300	0
026	Organizational Dues	42	200	100	100	0	100	100	0
027	Transfers To Oit	24,735	29,448	32,509	52,009	19,500	34,209	34,209	0
028	Transfers to Plant & Property	56,113	84,035	98,999	98,999	0	102,543	102,543	0
030	Equipment New/Replacement	4,833	1,500	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	4,554	5,500	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	1,541	1,617	1,638	1,638	0	1,638	1,638	0
042	Additional Fringe Benefits	1,431	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	198	212	255	255	0	270	270	0
050	Personal Service-Temp/Appointe	0	22,000	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscripti	5,581	5,500	5,500	5,500	0	5,500	5,500	0
060	Benefits	230,141	296,348	269,299	269,299	0	281,627	281,627	0
062	Workers Compensation	0	1,500	1,716	1,716	0	1,730	1,730	0
065	Board Expenses	225	75	1,500	1,500	0	1,500	1,500	0
066	Employee training	125	100	250	250	0	250	250	0
070	In-State Travel Reimbursement	286	1,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
089	Transfer to DAS Maintenance Fu	5,624	5,624	5,624	5,624	0	5,624	5,624	0
TOTAL EXPENSES		836,436	1,065,888	1,016,370	1,035,870	19,500	1,038,416	1,038,416	0

ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS				
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
002	TRS From Dept Transportation	82,114	106,668	101,721	101,721	0	103,895	103,895	0
	General Fund	754,322	959,220	914,649	934,149	19,500	934,521	934,521	0
	TOTAL FUNDS	836,436	1,065,888	1,016,370	1,035,870	19,500	1,038,416	1,038,416	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
016	Personal Services Non Classifi	4,801,717	5,189,400	5,499,800	5,499,800	0	5,823,000	5,823,000	0
018	Overtime	27,562	53,750	61,300	61,300	0	61,800	61,800	0
020	Current Expenses	139,203	210,985	230,550	230,550	0	232,075	232,075	0
022	Rents-Leases Other Than State	440,707	465,000	461,000	461,000	0	461,000	461,000	0
023	Heat- Electricity - Water	76,959	90,000	100,000	100,000	0	105,000	105,000	0
024	Maint.Other Than Build.- Grnds	67,731	115,000	110,000	110,000	0	110,000	110,000	0
026	Organizational Dues	20,725	21,000	25,800	25,800	0	27,800	27,800	0
030	Equipment New/Replacement	5,309	24,700	28,950	28,950	0	28,950	28,950	0
037	Technology - Hardware	132,285	127,500	212,000	212,000	0	212,000	212,000	0
038	Technology - Software	1,613,162	2,130,755	2,656,000	2,656,000	0	2,706,000	2,706,000	0
039	Telecommunications	46,731	50,000	60,000	60,000	0	60,000	60,000	0
040	Indirect Costs	24,103	30,000	21,331	21,331	0	21,331	21,331	0
045	Personnel Services/Non Benefit	44,889	50,500	58,704	58,704	0	59,890	59,890	0
046	Consultants	159,649	234,000	255,000	255,000	0	250,000	250,000	0
049	Transfer to Other State Agenci	2,004	2,146	2,797	2,797	0	2,961	2,961	0
050	Personal Service-Temp/Appointe	56,707	20,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	2,451,741	2,999,991	2,844,841	2,844,841	0	3,075,138	3,075,138	0
063	Other personal benefits	734	1,000	1,000	1,000	0	1,000	1,000	0
064	Ret-Pension Bene-Health Ins	122,506	177,900	147,400	147,400	0	165,200	165,200	0
065	Board Expenses	9,250	40,000	40,000	40,000	0	40,000	40,000	0
066	Employee training	31,068	73,400	84,900	84,900	0	85,500	85,500	0
069	Promotional - Marketing Expens	0	625	900	900	0	950	950	0
070	In-State Travel Reimbursement	360	7,270	8,590	8,590	0	8,815	8,815	0
080	Out-Of State Travel	4,511	35,300	42,750	42,750	0	43,050	43,050	0
TOTAL EXPENSES		10,279,613	12,150,222	12,978,613	12,978,613	0	13,606,460	13,606,460	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION			
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	10,279,613	12,150,222	12,978,613	12,978,613	0	13,606,460	13,606,460	0
	TOTAL FUNDS	10,279,613	12,150,222	12,978,613	12,978,613	0	13,606,460	13,606,460	0

				The funds in Accounting Unit 1051 shall not lapse until June 30, 2025.	The funds in Accounting Unit 1051 shall not lapse until June 30, 2025.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	4,000	20,829	20,829	0	21,818	21,818	0
	TOTAL EXPENSES	0	4,000	20,829	20,829	0	21,818	21,818	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	0	4,000	20,829	20,829	0	21,818	21,818	0
	TOTAL FUNDS	0	4,000	20,829	20,829	0	21,818	21,818	0

			The funds in Accounting Unit 8502 shall not lapse until June 30, 2025.			The funds in Accounting Unit 8502 shall not lapse until June 30, 2025.		
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	0	4,000	4,000	4,000	0	4,000	4,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL FUNDS	0	4,000	4,000	4,000	0	4,000	4,000	0

		The funds in Accounting Unit 6167 shall not lapse until June 30, 2025.		The funds in Accounting Unit 6167 shall not lapse until June 30, 2025.
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ACTIVITY 590010 NH RETIREMENT SYSTEM

TOTAL EXPENSES	10,279,613	12,158,222	13,003,442	13,003,442	0	13,632,278	13,632,278	0	
ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM									
OTHER FUNDS	10,279,613	12,158,222	13,003,442	13,003,442	0	13,632,278	13,632,278	0	
TOTAL FUNDS	10,279,613	12,158,222	13,003,442	13,003,442	0	13,632,278	13,632,278	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	176,005	196,058	143,940	143,940	0	149,217	149,217	0
017	FT Employees Special Payments	3,681	30,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	54,561	41,600	60,300	60,300	0	60,300	60,300	0
022	Rents-Leases Other Than State	40,756	41,932	45,000	45,000	0	45,000	45,000	0
026	Organizational Dues	4,567	4,940	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	7,810	10,529	17,602	17,602	0	15,732	15,732	0
030	Equipment New/Replacement	50	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	9,408	8,276	8,416	8,416	0	8,416	8,416	0
040	Indirect Costs	9,478	7,679	8,575	8,575	0	8,575	8,575	0
041	Audit Fund Set Aside	0	700	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	6,380	16,956	12,000	12,000	0	12,000	12,000	0
046	Consultants	6,056	15,000	12,000	12,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	0	0	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	3,273	212	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	34,746	44,285	76,895	76,895	0	80,891	80,891	0
057	Books, Periodicals, Subscripti	0	0	12,500	12,500	0	12,500	12,500	0
060	Benefits	101,199	116,652	70,768	70,768	0	74,410	74,410	0
062	Workers Compensation	0	560	545	545	0	561	561	0
065	Board Expenses	3,689	17,000	17,000	17,000	0	17,000	17,000	0
066	Employee training	480	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	870	7,000	4,000	4,000	0	4,000	4,000	0
072	Grants-Federal	66,227	80,000	230,000	230,000	0	230,000	230,000	0
080	Out-Of State Travel	1,345	17,000	17,000	17,000	0	17,000	17,000	0
085	Interagency Transfers out of F	0	0	3,693	3,693	0	3,845	3,845	0
211	Property and Casualty Insuranc	0	10	0	0	0	0	0	0
230	Interpreter Services	0	0	4,000	4,000	0	3,500	3,500	0
TOTAL EXPENSES		530,581	662,389	768,734	768,734	0	779,447	779,447	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES									
	000 Federal Funds	528,331	662,389	768,734	768,734	0	779,447	779,447	0
	006 Agency Income	2,250	0	0	0	0	0	0	0
	TOTAL FUNDS	530,581	662,389	768,734	768,734	0	779,447	779,447	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	88,375	93,523	89,700	89,700	0	89,700	89,700	0
012	Personal Services-Unclassified	63,332	71,459	70,532	70,532	0	74,082	74,082	0
016	Personal Services Non Classifi	5,670	15,000	31,200	31,200	0	32,240	32,240	0
020	Current Expenses	1,693	4,400	5,100	5,100	0	5,100	5,100	0
027	Transfers To Oit	5,577	6,399	10,544	10,544	0	15,418	15,418	0
039	Telecommunications	1,044	1,050	1,350	1,350	0	1,400	1,400	0
060	Benefits	42,809	46,156	48,352	48,352	0	51,034	51,034	0
062	Workers Compensation	0	380	475	475	0	475	475	0
070	In-State Travel Reimbursement	33,000	33,200	48,080	48,080	0	48,080	48,080	0
TOTAL EXPENSES		241,500	271,567	305,333	305,333	0	317,529	317,529	0

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	241,500	271,567	305,333	305,333	0	317,529	317,529	0
TOTAL FUNDS	241,500	271,567	305,333	305,333	0	317,529	317,529	0

		<p>The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY 2024 - \$11,970, FY 2025 - \$11,970: District II FY 2024 - \$11,970, FY 2025 - \$11,970: District III FY 2024 - \$7,980, FY 2025 \$7,980: District IV FY 2024 - \$7,980, FY 2025 - \$7,980: District V FY 2024 - \$7,980, FY 2025 - \$7,980. One twelfth of the amounts specified herein shall be paid to the Councilor 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 FY 2024 - \$11,970, FY 2025 - \$11,970: District II FY 2024 - \$11,970, FY 2025 - \$11,970: District III FY 2024 - \$7,980, FY 2025 \$7,980: District IV FY 2024 - \$7,980, FY 2025 - \$7,980: District V FY 2024 - \$7,980, FY 2025 - \$7,980. One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	555,122	623,601	974,069	974,069	0	994,728	994,728	0
011	Personal Services-Unclassified	118,986	131,976	127,503	127,503	0	127,504	127,504	0
018	Overtime	53	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	346,564	567,300	516,800	516,800	0	516,800	516,800	0
022	Rents-Leases Other Than State	550,885	393,000	751,576	751,576	0	751,576	751,576	0
026	Organizational Dues	116,755	87,000	150,000	150,000	0	150,000	150,000	0
027	Transfers To Oit	728,813	1,090,708	990,000	990,000	0	970,000	970,000	0
028	Transfers to Plant & Property	3,174	4,397	0	0	0	0	0	0
030	Equipment New/Replacement	1,834	45,000	252,500	252,500	0	252,500	252,500	0
038	Technology - Software	3,873	3,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	86,969	64,500	91,900	91,900	0	92,200	92,200	0
040	Indirect Costs	261,004	1,131,120	728,624	728,624	0	728,624	728,624	0
046	Consultants	26,242	68,000	250,000	250,000	0	250,000	250,000	0
049	Transfer to Other State Agenci	327,534	693,358	338,216	338,216	0	349,769	349,769	0
050	Personal Service-Temp/Appointe	173,037	27,862	105,000	105,000	0	115,000	115,000	0
057	Books, Periodicals, Subscripti	437	4,000	4,000	4,000	0	4,000	4,000	0
059	Temp Full Time	157,818	0	49,225	0	-49,225	51,394	0	-51,394
060	Benefits	427,953	406,178	1,158,675	1,128,061	-30,614	1,217,142	1,186,528	-30,614
061	Unemployment Compensation	1,735	3,050	0	0	0	0	0	0
062	Workers Compensation	329	3,050	16,084	16,084	0	16,451	16,451	0
064	Ret-Pension Bene-Health Ins	198,609	260,500	251,600	251,600	0	278,700	278,700	0
065	Board Expenses	173,622	213,295	218,295	218,295	0	223,295	223,295	0
066	Employee training	10,570	7,500	16,000	16,000	0	16,000	16,000	0
070	In-State Travel Reimbursement	34,184	47,000	42,900	42,900	0	42,900	42,900	0
080	Out-Of State Travel	2,520	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	259,327	0	0	0	0	0	0	0
211	Property and Casualty Insuranc	4,348	3,380	5,055	5,055	0	5,563	5,563	0
531	Impaired Programs	650,129	542,000	806,856	806,856	0	806,856	806,856	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		5,222,426	6,426,775	7,866,878	7,787,039	-79,839	7,983,002	7,900,994	-82,008
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009 Agency Income		5,222,426	6,422,414	7,866,178	7,786,339	-79,839	7,982,280	7,900,272	-82,008
00C Agency Indirect Cost Recoveries		0	4,361	700	700	0	722	722	0
TOTAL FUNDS		5,222,426	6,426,775	7,866,878	7,787,039	-79,839	7,983,002	7,900,994	-82,008

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,616,702	1,911,845	1,917,844	1,917,844	0	1,955,608	1,955,608	0
011	Personal Services-Unclassified	0	0	110,682	110,682	0	110,682	110,682	0
018	Overtime	4,903	2,010	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	66,389	66,528	23,000	23,000	0	28,000	28,000	0
059	Temp Full Time	0	0	318,936	0	-318,936	326,910	0	-326,910
060	Benefits	1,019,682	1,233,386	1,544,348	1,348,193	-196,155	1,626,406	1,430,251	-196,155
TOTAL EXPENSES		2,707,676	3,213,769	3,919,810	3,404,719	-515,091	4,052,606	3,529,541	-523,065
ESTIMATED SOURCE OF FUNDS FOR LICENSING AND BOARD ADMIN									
009	Agency Income	2,707,676	3,213,769	3,919,810	3,404,719	-515,091	4,052,606	3,529,541	-523,065
TOTAL FUNDS		2,707,676	3,213,769	3,919,810	3,404,719	-515,091	4,052,606	3,529,541	-523,065

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,912,710	2,169,109	1,707,011	1,707,011	0	1,747,346	1,747,346	0
011	Personal Services-Unclassified	0	0	555,710	555,710	0	557,196	557,196	0
018	Overtime	4,864	8,041	8,000	8,000	0	8,000	8,000	0
050	Personal Service-Temp/Appointe	63,877	71,064	75,000	75,000	0	82,000	82,000	0
060	Benefits	1,059,184	1,234,949	1,184,984	1,184,984	0	1,242,305	1,242,305	0
TOTAL EXPENSES		3,040,635	3,483,163	3,530,705	3,530,705	0	3,636,847	3,636,847	0

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
003	Revolving Funds	900	0	0	0	0	0	0	0
009	Agency Income	3,039,735	3,483,163	3,530,705	3,530,705	0	3,636,847	3,636,847	0
TOTAL FUNDS		3,040,635	3,483,163	3,530,705	3,530,705	0	3,636,847	3,636,847	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 021 PROF LICENSURE & CERT OFFICE									
	TOTAL EXPENSES	10,970,737	13,123,707	15,317,393	14,722,463	-594,930	15,672,455	15,067,382	-605,073
	ESTIMATED SOURCE OF FUNDS FOR PROF LICENSURE & CERT OFFICE								
	OTHER FUNDS	10,970,737	13,123,707	15,317,393	14,722,463	-594,930	15,672,455	15,067,382	-605,073
	TOTAL FUNDS	10,970,737	13,123,707	15,317,393	14,722,463	-594,930	15,672,455	15,067,382	-605,073

CATEGORY 01 GENERAL GOVERNMENT

	TOTAL EXPENSES	505,580,723	562,623,303	614,531,455	622,006,668	7,475,213	631,905,088	633,386,872	1,481,784
	ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
	FEDERAL FUNDS	3,802,969	3,719,856	4,065,277	3,913,444	-151,833	3,922,004	3,800,598	-121,406
	GENERAL FUND	170,361,100	197,561,443	189,742,355	195,837,417	6,095,062	196,942,080	198,208,603	1,266,523
	EDUCATION TRUST FUND	798,226	800,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	OTHER FUNDS	330,618,428	360,542,004	419,223,823	420,755,807	1,531,984	429,541,004	429,877,671	336,667
	TOTAL FUNDS	505,580,723	562,623,303	614,531,455	622,006,668	7,475,213	631,905,088	633,386,872	1,481,784

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	13,408,692	14,778,774	14,862,195	14,862,195	0	15,137,333	15,137,333	0
011	Personal Services-Unclassified	4,523,864	4,710,811	4,813,327	4,813,327	0	4,815,427	4,815,427	0
012	Personal Services-Unclassified	109,303	86,322	140,000	140,000	0	140,000	140,000	0
018	Overtime	4,916	20,769	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	968,863	777,400	1,069,000	1,069,000	0	1,103,350	1,103,350	0
022	Rents-Leases Other Than State	585,976	789,783	783,364	657,364	-126,000	805,244	679,244	-126,000
024	Maint.Other Than Build.- Grnds	26,636	31,770	31,770	31,770	0	31,770	31,770	0
026	Organizational Dues	115,792	130,711	133,938	133,938	0	137,674	137,674	0
027	Transfers To Oit	72	80	0	0	0	0	0	0
028	Transfers to Plant & Property	0	0	11,257,679	11,257,679	0	11,455,781	11,455,781	0
030	Equipment New/Replacement	145,080	60,400	35,600	35,600	0	28,700	28,700	0
038	Technology - Software	23,959	22,209	22,505	22,505	0	27,505	27,505	0
039	Telecommunications	340,716	342,990	299,200	299,200	0	299,200	299,200	0
040	Indirect Costs	9,622	18,600	19,200	19,200	0	18,600	18,600	0
046	Consultants	159,077	217,219	126,219	126,219	0	126,219	126,219	0
048	Contractual Maint.-Build-Grnds	7,826	6,250	6,250	6,250	0	9,350	9,350	0
049	Transfer to Other State Agenci	7,442,082	9,635,144	34,780	34,780	0	36,544	36,544	0
050	Personal Service-Temp/Appointe	202,656	362,726	312,499	312,499	0	320,697	320,697	0
057	Books, Periodicals, Subscripti	525,490	525,000	670,139	670,139	0	699,520	699,520	0
060	Benefits	11,274,631	12,458,626	12,001,893	11,841,429	-160,464	12,462,480	12,293,305	-169,175
061	Unemployment Compensation	4,154	30,000	30,000	30,000	0	30,000	30,000	0
064	Ret-Pension Bene-Health Ins	140,013	215,307	195,039	195,039	0	219,543	219,543	0
066	Employee training	90,236	164,500	204,500	204,500	0	204,500	204,500	0
068	Remuneration	0	5,750	5,750	5,750	0	5,750	5,750	0
070	In-State Travel Reimbursement	75,901	105,300	90,420	90,420	0	90,420	90,420	0
073	Grants-Non Federal	3,071,555	3,750,000	4,312,500	4,312,500	0	4,312,500	4,312,500	0
080	Out-Of State Travel	523	8,100	13,730	13,730	0	13,730	13,730	0
108	Provider Payments-Legal Servic	6,962	7,000	7,000	7,000	0	7,000	7,000	0
211	Property and Casualty Insuranc	1,237	2,100	1,438	1,438	0	1,582	1,582	0
227	Jury Fees and Expenses	518,508	550,000	650,000	650,000	0	650,000	650,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
230	Interpreter Services	137,443	120,000	162,500	162,500	0	162,500	162,500	0
235	Transcription Services	14,211	17,150	17,200	17,200	0	17,200	17,200	0
295	Supreme Court Chief Justice Ac	0	2,000	0	0	0	0	0	0
TOTAL EXPENSES		43,935,996	49,952,791	52,339,635	52,053,171	-286,464	53,400,119	53,104,944	-295,175

ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
00C Agency Indirect Cost Recoveries	70,009	25,560	19,200	19,200	0	18,600	18,600	0
General Fund	43,265,987	49,330,600	51,720,435	51,433,971	-286,464	52,781,519	52,486,344	-295,175
Highway Funds	600,000	596,631	600,000	600,000	0	600,000	600,000	0
TOTAL FUNDS	43,935,996	49,952,791	52,339,635	52,053,171	-286,464	53,400,119	53,104,944	-295,175

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	79,490	88,442	88,647	88,647	0	89,065	89,065	0
020	Current Expenses	1,297	5,700	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	2,838	7,613	7,836	7,836	0	7,873	7,873	0
060	Benefits	25,960	28,294	28,644	28,556	-88	29,471	29,374	-97
067	Training of Providers	3,300	2,500	2,500	2,500	0	2,500	2,500	0
068	Remuneration	237,867	400,000	400,000	400,000	0	400,000	400,000	0
070	In-State Travel Reimbursement	9,225	35,000	35,000	35,000	0	35,000	35,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		359,977	572,049	568,627	568,539	-88	569,909	569,812	-97
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND									
003	Revolving Funds	166,512	346,551	342,714	342,626	-88	343,486	343,389	-97
006	Agency Income	42,730	54,296	54,395	54,395	0	54,517	54,517	0
008	Agency Income	150,735	171,202	171,518	171,518	0	171,906	171,906	0
TOTAL FUNDS		359,977	572,049	568,627	568,539	-88	569,909	569,812	-97

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	14,661,029	16,613,353	18,352,753	18,352,753	0	18,748,127	18,748,127	0
011	Personal Services-Unclassified	7,137,812	8,154,019	8,971,170	8,971,170	0	9,646,962	9,646,962	0
012	Personal Services-Unclassified	274,647	355,401	236,640	236,640	0	236,640	236,640	0
016	Personal Services Non Classifi	433,911	336,741	0	0	0	0	0	0
018	Overtime	53,034	72,692	85,000	85,000	0	85,000	85,000	0
020	Current Expenses	477,618	458,000	505,500	505,500	0	507,500	507,500	0
022	Rents-Leases Other Than State	836	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	61,870	78,650	78,650	78,650	0	78,650	78,650	0
026	Organizational Dues	1,355	1,875	1,875	1,875	0	1,875	1,875	0
030	Equipment New/Replacement	85,983	140,162	104,660	104,660	0	99,160	99,160	0
038	Technology - Software	552	552	552	552	0	552	552	0
039	Telecommunications	462,667	411,380	528,500	528,500	0	528,500	528,500	0
050	Personal Service-Temp/Appointe	1,170,650	2,202,617	1,398,717	1,398,717	0	1,430,140	1,430,140	0
060	Benefits	15,072,296	17,236,335	18,037,166	17,784,092	-253,074	19,287,407	19,017,496	-269,911
064	Ret-Pension Bene-Health Ins	156,540	229,193	218,061	218,061	0	245,457	245,457	0
070	In-State Travel Reimbursement	161,716	152,125	189,050	189,050	0	189,050	189,050	0
108	Provider Payments-Legal Servic	5,500	5,500	13,000	13,000	0	13,000	13,000	0
230	Interpreter Services	464,838	415,000	540,000	540,000	0	540,000	540,000	0
TOTAL EXPENSES		40,682,854	46,864,595	49,262,294	49,009,220	-253,074	51,639,020	51,369,109	-269,911

ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT									
001	Transfer from Other Agencies	0	819,378	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	1,132,637	0	832,171	832,171	0	832,171	832,171	0
	General Fund	38,150,217	44,624,818	47,030,123	46,777,049	-253,074	49,406,849	49,136,938	-269,911
	Highway Funds	1,400,000	1,420,399	1,400,000	1,400,000	0	1,400,000	1,400,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		40,682,854	46,864,595	49,262,294	49,009,220	-253,074	51,639,020	51,369,109	-269,911

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	951,520	1,021,520	1,705,299	1,705,299	0	1,793,986	1,793,986	0
038	Technology - Software	2,212,757	2,310,000	2,200,338	2,200,338	0	2,172,841	2,172,841	0
TOTAL EXPENSES		3,164,277	3,331,520	3,905,637	3,905,637	0	3,966,827	3,966,827	0

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND									
003	Revolving Funds	243,512	320,611	249,493	249,493	0	246,375	246,375	0
009	Agency Income	1,904,076	1,989,390	1,950,845	1,950,845	0	1,926,466	1,926,466	0
	General Fund	1,016,689	1,021,519	1,705,299	1,705,299	0	1,793,986	1,793,986	0
TOTAL FUNDS		3,164,277	3,331,520	3,905,637	3,905,637	0	3,966,827	3,966,827	0

ACTIVITY 100010 SUPREME COURT

TOTAL EXPENSES	88,143,104	100,720,955	106,076,193	105,536,567	-539,626	109,575,875	109,010,692	-565,183	
ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT									
GENERAL FUND	82,432,893	94,976,937	100,455,857	99,916,319	-539,538	103,982,354	103,417,268	-565,086	
HIGHWAY FUNDS	2,000,000	2,017,030	2,000,000	2,000,000	0	2,000,000	2,000,000	0	
OTHER FUNDS	3,710,211	3,726,988	3,620,336	3,620,248	-88	3,593,521	3,593,424	-97	
TOTAL FUNDS	88,143,104	100,720,955	106,076,193	105,536,567	-539,626	109,575,875	109,010,692	-565,183	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	410,667	306,150	490,300	490,300	0	507,881	507,881	0
	TOTAL EXPENSES	410,667	306,150	490,300	490,300	0	507,881	507,881	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	410,667	306,150	490,300	490,300	0	507,881	507,881	0
	TOTAL FUNDS	410,667	306,150	490,300	490,300	0	507,881	507,881	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	260,933	256,493	407,447	407,447	0	417,153	417,153	0
018	Overtime	52,212	54,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	32,752	38,000	34,000	34,000	0	34,000	34,000	0
024	Maint.Other Than Build.- Grnds	56,276	71,500	71,500	71,500	0	71,500	71,500	0
030	Equipment New/Replacement	325,416	253,446	458,750	178,750	-280,000	351,350	141,350	-210,000
038	Technology - Software	600	700	700	700	0	700	700	0
039	Telecommunications	0	3,800	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,531,593	3,268,920	3,793,098	3,793,098	0	3,796,961	3,796,961	0
060	Benefits	793,233	843,736	1,080,956	1,059,378	-21,578	1,129,851	1,107,169	-22,682
070	In-State Travel Reimbursement	98,417	118,500	113,000	113,000	0	113,000	113,000	0
229	Sheriff Reimbursement	2,792,604	3,629,712	4,258,600	4,258,600	0	4,258,600	4,258,600	0
TOTAL EXPENSES		6,944,036	8,538,807	10,278,051	9,976,473	-301,578	10,233,115	10,000,433	-232,682

ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
General Fund	6,944,036	8,538,807	10,278,051	9,976,473	-301,578	10,233,115	10,000,433	-232,682	
TOTAL FUNDS	6,944,036	8,538,807	10,278,051	9,976,473	-301,578	10,233,115	10,000,433	-232,682	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,687	5,100	7,300	7,300	0	7,300	7,300	0
022	Rents-Leases Other Than State	21,284	22,685	22,742	22,742	0	23,879	23,879	0
024	Maint.Other Than Build.- Grnds	817	800	920	920	0	920	920	0
026	Organizational Dues	3,270	2,975	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	7,398	6,200	6,200	6,200	0	6,200	6,200	0
039	Telecommunications	1,836	2,300	2,300	2,300	0	2,300	2,300	0
050	Personal Service-Temp/Appointe	108,251	115,503	111,733	111,733	0	112,494	112,494	0
060	Benefits	22,717	24,264	24,846	24,411	-435	26,083	25,633	-450
070	In-State Travel Reimbursement	57	1,700	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	855	6,000	6,300	6,300	0	6,300	6,300	0
105	Regulatory Hearing Expense	950	24,000	24,000	24,000	0	24,000	24,000	0
TOTAL EXPENSES		171,122	211,527	213,041	212,606	-435	216,176	215,726	-450
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE									
General Fund		171,122	211,527	213,041	212,606	-435	216,176	215,726	-450
TOTAL FUNDS		171,122	211,527	213,041	212,606	-435	216,176	215,726	-450

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	285,279	202,612	-82,667	295,446	209,292	-86,154
040	Indirect Costs	0	100	7,297	7,297	0	7,455	7,455	0
041	Audit Fund Set Aside	0	351	633	633	0	644	644	0
042	Additional Fringe Benefits	0	9,374	9,306	9,306	0	9,306	9,306	0
050	Personal Service-Temp/Appointe	0	106,039	105,268	105,268	0	105,268	105,268	0
060	Benefits	0	8,112	172,362	80,125	-92,237	181,147	83,767	-97,380
402	Court Service Compensation	0	226,726	226,726	226,726	0	226,726	226,726	0
TOTAL EXPENSES		0	350,702	806,871	631,967	-174,904	825,992	642,458	-183,534
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07									
000	Federal Funds	0	350,702	632,610	631,967	-643	643,137	642,458	-679
	General Fund	0	0	174,261	0	-174,261	182,855	0	-182,855
TOTAL FUNDS		0	350,702	806,871	631,967	-174,904	825,992	642,458	-183,534

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	95,668,929	110,128,141	117,864,456	116,847,913	-1,016,543	121,359,039	120,377,190	-981,849
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
FEDERAL FUNDS	0	350,702	632,610	631,967	-643	643,137	642,458	-679
GENERAL FUND	89,958,718	104,033,421	111,611,510	110,595,698	-1,015,812	115,122,381	114,141,308	-981,073
HIGHWAY FUNDS	2,000,000	2,017,030	2,000,000	2,000,000	0	2,000,000	2,000,000	0
OTHER FUNDS	3,710,211	3,726,988	3,620,336	3,620,248	-88	3,593,521	3,593,424	-97
TOTAL FUNDS	95,668,929	110,128,141	117,864,456	116,847,913	-1,016,543	121,359,039	120,377,190	-981,849

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	413,754	499,076	466,723	466,723	0	472,739	472,739	0
011	Personal Services-Unclassified	125,935	133,055	238,186	238,186	0	238,187	238,187	0
012	Personal Services-Unclassified	109,311	115,505	0	0	0	0	0	0
018	Overtime	13,023	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	9,872	70,467	85,000	85,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	247,181	241,524	343,742	343,742	0	341,524	341,524	0
023	Heat- Electricity - Water	54,606	115,000	220,000	220,000	0	220,000	220,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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 Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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.		
024	Maint.Other Than Build.- Grnds	1,760	1,760	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	1,075	1,125	1,125	1,125	0	1,125	1,125	0
027	Transfers To Oit	44,246	45,684	34,958	34,958	0	38,086	38,086	0
030	Equipment New/Replacement	6,717	5,000	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	0	0	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	3,958	5,000	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agenci	276	305	499	499	0	549	549	0
050	Personal Service-Temp/Appointe	18,463	51,600	72,000	72,000	0	72,000	72,000	0
060	Benefits	298,954	386,858	351,319	351,319	0	366,826	366,826	0
066	Employee training	0	1	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,326	2,000	2,001	2,001	0	2,000	2,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
080	Out-Of State Travel	4,432	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	139,650	15,000	170,000	170,000	0	115,218	115,218	0
211	Property and Casualty Insuranc	5,283	6,120	6,142	6,142	0	6,760	6,760	0
TOTAL EXPENSES		1,500,822	1,720,080	2,048,695	2,048,695	0	2,017,014	2,017,014	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES									
000	Federal Funds	41,495	110	103	103	0	106	106	0
	General Fund	1,459,327	1,719,970	2,048,592	2,048,592	0	2,016,908	2,016,908	0
TOTAL FUNDS		1,500,822	1,720,080	2,048,695	2,048,695	0	2,017,014	2,017,014	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	632,730	892,247	844,152	844,152	0	860,368	860,368	0
018	Overtime	51,958	70,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	31,739	40,000	45,000	45,000	0	45,000	45,000	0
023	Heat- Electricity - Water	1,217,289	1,107,624	2,250,370	2,250,370	0	2,261,622	2,261,622	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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 Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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.		
041	Audit Fund Set Aside	1,836	2,700	3,200	3,200	0	3,200	3,200	0
042	Additional Fringe Benefits	18,332	84,000	70,000	70,000	0	70,000	70,000	0
047	Own Forces Maint.-Build.-Grnds	44,106	49,776	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	522	558	666	666	0	702	702	0
060	Benefits	380,884	584,720	581,905	581,905	0	612,076	612,076	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	60,133	88,000	64,000	64,000	0	70,000	70,000	0
TOTAL EXPENSES		2,439,529	2,919,627	3,979,295	3,979,295	0	4,042,970	4,042,970	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD MAINTENANCE 75/25									
000	Federal Funds	1,834,689	2,211,653	3,002,699	3,002,699	0	3,050,453	3,050,453	0
	General Fund	604,840	707,974	976,596	976,596	0	992,517	992,517	0
	TOTAL FUNDS	2,439,529	2,919,627	3,979,295	3,979,295	0	4,042,970	4,042,970	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	180,218	369,748	342,423	342,423	0	352,537	352,537	0
018	Overtime	73	10,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	12,120	15,000	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	362,655	250,000	450,000	450,000	0	450,000	450,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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 Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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.		
024	Maint.Other Than Build.- Grnds	5,491	6,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	23,160	133,000	25,000	25,000	0	25,000	25,000	0
041	Audit Fund Set Aside	894	1,600	1,400	1,400	0	1,400	1,400	0
042	Additional Fringe Benefits	4,827	29,000	27,000	27,000	0	27,000	27,000	0
047	Own Forces Maint.-Build.-Grnds	25,120	50,000	30,000	30,000	0	30,000	30,000	0
049	Transfer to Other State Agenci	261	279	333	333	0	351	351	0
060	Benefits	114,381	270,404	288,693	288,693	0	305,749	305,749	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	225	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,646	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	163,567	375,000	385,000	385,000	0	385,000	385,000	0
TOTAL EXPENSES		894,638	1,518,031	1,585,849	1,585,849	0	1,613,037	1,613,037	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAINTENANCE 75/25									
000	Federal Funds	672,409	1,146,175	1,196,453	1,196,453	0	1,216,841	1,216,841	0
	General Fund	222,229	371,856	389,396	389,396	0	396,196	396,196	0
	TOTAL FUNDS	894,638	1,518,031	1,585,849	1,585,849	0	1,613,037	1,613,037	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	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	0	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	40,000	40,000	40,000	0	40,000	40,000	0
041	Audit Fund Set Aside	0	200	215	215	0	215	215	0
042	Additional Fringe Benefits	0	110	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	222	217	217	0	217	217	0
103	Contracts for Op Services	0	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		0	133,532	133,532	133,532	0	133,532	133,532	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD INT. TRAIN. AREA									
000	Federal Funds	0	133,532	133,532	133,532	0	133,532	133,532	0
TOTAL FUNDS		0	133,532	133,532	133,532	0	133,532	133,532	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	911	1,300	1,300	1,300	0	1,300	1,300	0
231	Security Expenses	911,315	1,300,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0
	TOTAL EXPENSES	912,226	1,301,300	1,301,300	1,301,300	0	1,301,300	1,301,300	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY									
000	Federal Funds	912,226	1,301,300	1,301,300	1,301,300	0	1,301,300	1,301,300	0
	TOTAL FUNDS	912,226	1,301,300	1,301,300	1,301,300	0	1,301,300	1,301,300	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	308,322	477,347	457,216	457,216	0	465,790	465,790	0
018	Overtime	2,077	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	49,697	50,000	55,000	55,000	0	55,000	55,000	0
023	Heat- Electricity - Water	456,795	595,000	800,000	800,000	0	800,000	800,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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 Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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.		
024	Maint.Other Than Build.- Grnds	19,763	14,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	53,274	75,000	25,000	25,000	0	25,000	25,000	0
041	Audit Fund Set Aside	815	1,500	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	5,541	26,000	25,000	25,000	0	25,000	25,000	0
047	Own Forces Maint.-Build.-Grnds	28,984	50,000	30,000	30,000	0	30,000	30,000	0
049	Transfer to Other State Agenci	348	372	444	444	0	468	468	0
060	Benefits	168,923	337,361	288,221	288,221	0	303,170	303,170	0
066	Employee training	0	1,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	181	2,000	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	531,305	524,000	652,000	652,000	0	610,000	610,000	0
	TOTAL EXPENSES	1,626,025	2,158,580	2,367,381	2,367,381	0	2,348,928	2,348,928	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5									
000	Federal Funds	816,191	1,093,038	1,196,912	1,196,912	0	1,187,683	1,187,683	0
	General Fund	809,834	1,065,542	1,170,469	1,170,469	0	1,161,245	1,161,245	0
	TOTAL FUNDS	1,626,025	2,158,580	2,367,381	2,367,381	0	2,348,928	2,348,928	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	62,143	65,610	65,878	65,878	0	67,509	67,509	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	79	150	150	150	0	150	150	0
042	Additional Fringe Benefits	2,219	6,500	6,526	6,526	0	7,200	7,200	0
049	Transfer to Other State Agenci	29	31	37	37	0	39	39	0
060	Benefits	14,738	16,014	15,724	15,724	0	16,110	16,110	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
TOTAL EXPENSES		79,208	95,805	95,815	95,815	0	98,508	98,508	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ANTITERRORISI									
000	Federal Funds	79,208	95,805	95,815	95,815	0	98,508	98,508	0
TOTAL FUNDS		79,208	95,805	95,815	95,815	0	98,508	98,508	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,188,481	1,648,424	1,572,319	1,572,319	0	1,608,777	1,608,777	0
018	Overtime	6,987	25,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	75,339	242,200	150,000	150,000	0	150,000	150,000	0
022	Rents-Leases Other Than State	4,043	250,000	250,000	250,000	0	250,000	250,000	0
023	Heat- Electricity - Water	582,115	856,800	900,000	900,000	0	900,000	900,000	0
024	Maint.Other Than Build.- Grnds	49,954	40,000	65,000	65,000	0	75,000	75,000	0
030	Equipment New/Replacement	211,763	800,000	800,000	800,000	0	800,000	800,000	0
041	Audit Fund Set Aside	9,630	17,000	18,000	18,000	0	18,000	18,000	0
042	Additional Fringe Benefits	42,678	150,000	172,000	172,000	0	172,000	172,000	0
047	Own Forces Maint.-Build.-Grnds	71,833	150,000	150,000	150,000	0	150,000	150,000	0
049	Transfer to Other State Agenci	783	837	1,147	1,147	0	1,209	1,209	0
060	Benefits	731,194	1,079,551	1,101,825	1,101,825	0	1,161,107	1,161,107	0
066	Employee training	0	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	402	1,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	30,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	6,664,052	9,724,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
TOTAL EXPENSES		9,639,254	15,023,312	17,320,291	17,320,291	0	17,426,093	17,426,093	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 100% FED									
000	Federal Funds	9,639,254	15,023,312	17,320,291	17,320,291	0	17,426,093	17,426,093	0
TOTAL FUNDS		9,639,254	15,023,312	17,320,291	17,320,291	0	17,426,093	17,426,093	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	38,308	41,229	40,893	40,893	0	42,296	42,296	0
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	69	150	150	150	0	150	150	0
042	Additional Fringe Benefits	1,368	4,300	4,300	4,300	0	4,300	4,300	0
049	Transfer to Other State Agenci	29	31	37	37	0	39	39	0
060	Benefits	28,876	32,504	30,039	30,039	0	31,816	31,816	0
070	In-State Travel Reimbursement	70	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
TOTAL EXPENSES		68,720	137,214	134,419	134,419	0	137,601	137,601	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD DISTANCE LEARNING									
000	Federal Funds	68,720	137,214	134,419	134,419	0	137,601	137,601	0
TOTAL FUNDS		68,720	137,214	134,419	134,419	0	137,601	137,601	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	42,838	74,133	45,626	45,626	0	46,233	46,233	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	54	180	100	100	0	100	100	0
042	Additional Fringe Benefits	1,529	7,800	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	58	62	37	37	0	39	39	0
060	Benefits	10,014	37,990	10,872	10,872	0	11,019	11,019	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
TOTAL EXPENSES		54,493	145,265	86,735	86,735	0	87,491	87,491	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS									
000	Federal Funds	54,493	145,265	86,735	86,735	0	87,491	87,491	0
TOTAL FUNDS		54,493	145,265	86,735	86,735	0	87,491	87,491	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	77,063	105,417	109,080	109,080	0	113,277	113,277	0
018	Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	5,516	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	50,000	50,000	50,000	0	50,000	50,000	0
041	Audit Fund Set Aside	160	800	800	800	0	800	800	0
042	Additional Fringe Benefits	2,751	13,000	13,000	13,000	0	13,000	13,000	0
047	Own Forces Maint.-Build.-Grnds	2,129	3,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	58	62	74	74	0	78	78	0
060	Benefits	51,106	56,476	69,951	69,951	0	73,921	73,921	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,957	30,000	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	0	0	80,000	80,000	0	80,000	80,000	0
231	Security Expenses	17,602	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		160,342	481,755	585,905	585,905	0	594,076	594,076	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ELECTRONIC SECURITY									
000	Federal Funds	160,342	481,755	585,905	585,905	0	594,076	594,076	0
TOTAL FUNDS		160,342	481,755	585,905	585,905	0	594,076	594,076	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	250	10,100	10,100	10,100	0	10,100	10,100	0
042	Additional Fringe Benefits	0	157	164	164	0	164	164	0
060	Benefits	0	333	326	326	0	326	326	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
TOTAL EXPENSES		250	16,514	16,514	16,514	0	16,514	16,514	0
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE									
003	Revolving Funds	0	9,998	8,794	8,794	0	8,794	8,794	0
009	Agency Income	250	6,516	7,720	7,720	0	7,720	7,720	0
TOTAL FUNDS		250	16,514	16,514	16,514	0	16,514	16,514	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	61,578	229,654	190,699	190,699	0	196,695	196,695	0
018	Overtime	498	20,000	30,000	30,000	0	30,000	30,000	0
023	Heat- Electricity - Water	246,677	400,000	400,000	400,000	0	400,000	400,000	0
041	Audit Fund Set Aside	363	2,000	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	2,216	26,000	23,000	23,000	0	23,000	23,000	0
049	Transfer to Other State Agenci	116	124	148	148	0	156	156	0
060	Benefits	51,698	150,246	156,876	156,876	0	165,747	165,747	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	4,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	400,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		363,146	1,232,524	1,208,723	1,208,723	0	1,223,598	1,223,598	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES									
000	Federal Funds	363,146	1,232,524	1,208,723	1,208,723	0	1,223,598	1,223,598	0
TOTAL FUNDS		363,146	1,232,524	1,208,723	1,208,723	0	1,223,598	1,223,598	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	135	800	800	800	0	800	800	0
217	Inter-Agency Payments	134,653	800,000	800,000	800,000	0	800,000	800,000	0
	TOTAL EXPENSES	134,788	800,800	800,800	800,800	0	800,800	800,800	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE									
000	Federal Funds	134,788	800,800	800,800	800,800	0	800,800	800,800	0
	TOTAL FUNDS	134,788	800,800	800,800	800,800	0	800,800	800,800	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	782,315	2,147,983	226,598	226,598	0	235,926	235,926	0
018	Overtime	362,054	600,000	0	0	0	0	0	0
019	Holiday Pay	23,004	150,000	0	0	0	0	0	0
020	Current Expenses	13,840	132,000	0	0	0	0	0	0
041	Audit Fund Set Aside	1,878	5,500	0	0	0	0	0	0
042	Additional Fringe Benefits	41,676	320,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	1,189	1,271	0	0	0	0	0	0
060	Benefits	626,017	1,938,604	132,590	132,590	0	140,429	140,429	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	28,123	50,000	0	0	0	0	0	0
TOTAL EXPENSES		1,880,096	5,347,858	359,188	359,188	0	376,355	376,355	0

ESTIMATED SOURCE OF FUNDS FOR AIR GUARD-FIRE DEPT									
000 Federal Funds	1,880,096	5,347,858	359,188	359,188	0	376,355	376,355	0	0
TOTAL FUNDS	1,880,096	5,347,858	359,188	359,188	0	376,355	376,355	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	225,371	254,144	243,953	243,953	0	247,174	247,174	0
018	Overtime	1,679	2,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	14,787	16,000	16,000	16,000	0	16,000	16,000	0
024	Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	350	10,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	701	1,000	1,200	1,200	0	1,200	1,200	0
042	Additional Fringe Benefits	9,993	35,000	35,000	35,000	0	35,000	35,000	0
049	Transfer to Other State Agenci	203	217	259	259	0	273	273	0
050	Personal Service-Temp/Appointe	52,857	75,000	90,000	90,000	0	90,000	90,000	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	152,402	171,533	161,612	161,612	0	169,302	169,302	0
066	Employee training	0	0	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	803	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	6,293	20,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	233,035	400,000	400,000	400,000	0	400,000	400,000	0
217	Inter-Agency Payments	3,117	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		701,591	997,894	1,004,024	1,004,024	0	1,014,949	1,014,949	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED									
000	Federal Funds	701,591	997,894	1,004,024	1,004,024	0	1,014,949	1,014,949	0
TOTAL FUNDS		701,591	997,894	1,004,024	1,004,024	0	1,014,949	1,014,949	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	1,060	1,400	1,400	1,400	0	1,400	1,400	0
231	Security Expenses	1,059,810	1,400,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
	TOTAL EXPENSES	1,060,870	1,401,400	1,401,400	1,401,400	0	1,401,400	1,401,400	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY									
000	Federal Funds	1,060,870	1,401,400	1,401,400	1,401,400	0	1,401,400	1,401,400	0
	TOTAL FUNDS	1,060,870	1,401,400	1,401,400	1,401,400	0	1,401,400	1,401,400	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	68,069	69,985	69,259	69,259	0	69,260	69,260	0
041	Audit Fund Set Aside	78	150	100	100	0	100	100	0
042	Additional Fringe Benefits	1,823	7,000	5,500	5,500	0	5,500	5,500	0
049	Transfer to Other State Agenci	29	31	37	37	0	39	39	0
060	Benefits	34,110	48,703	35,895	35,895	0	37,348	37,348	0
TOTAL EXPENSES		104,109	125,869	110,791	110,791	0	112,247	112,247	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTAL 75/25									
000	Federal Funds	78,557	96,189	84,484	84,484	0	85,577	85,577	0
	General Fund	25,552	29,680	26,307	26,307	0	26,670	26,670	0
TOTAL FUNDS		104,109	125,869	110,791	110,791	0	112,247	112,247	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	90,000	90,000	70,000	70,000	0	70,000	70,000	0
	TOTAL EXPENSES	90,000	90,000	70,000	70,000	0	70,000	70,000	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL									
	General Fund	90,000	90,000	70,000	70,000	0	70,000	70,000	0
	TOTAL FUNDS	90,000	90,000	70,000	70,000	0	70,000	70,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	97,134	141,310	137,066	137,066	0	141,242	141,242	0
042	Additional Fringe Benefits	3,468	16,000	16,000	16,000	0	16,000	16,000	0
049	Transfer to Other State Agenci	87	93	111	111	0	117	117	0
050	Personal Service-Temp/Appointe	0	40,000	0	0	0	0	0	0
060	Benefits	74,359	110,718	94,714	94,714	0	100,133	100,133	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
TOTAL EXPENSES		175,048	311,621	251,391	251,391	0	260,992	260,992	0
ESTIMATED SOURCE OF FUNDS FOR COOPERTIVE AGREEMENT SUPPORT									
000	Federal Funds	175,048	311,621	251,391	251,391	0	260,992	260,992	0
TOTAL FUNDS		175,048	311,621	251,391	251,391	0	260,992	260,992	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	0	500	500	500	0	500	500	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	0	500	500	500	0	500	500	0
	TOTAL FUNDS	0	500	500	500	0	500	500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	206,810	10,000	201,348	201,348	0	210,781	210,781	0
	TOTAL EXPENSES	206,810	10,000	201,348	201,348	0	210,781	210,781	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	206,810	10,000	201,348	201,348	0	210,781	210,781	0
	TOTAL FUNDS	206,810	10,000	201,348	201,348	0	210,781	210,781	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	79,268	96,085	112,919	112,919	0	113,802	113,802	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	120	200	200	200	0	200	200	0
042	Additional Fringe Benefits	2,830	10,000	11,620	11,620	0	14,000	14,000	0
049	Transfer to Other State Agenci	29	31	74	74	0	78	78	0
060	Benefits	38,232	65,672	46,138	46,138	0	47,801	47,801	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
TOTAL EXPENSES		120,479	178,988	177,951	177,951	0	182,881	182,881	0
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD COMM AND INFO MGMT									
000	Federal Funds	120,479	178,988	177,951	177,951	0	182,881	182,881	0
TOTAL FUNDS		120,479	178,988	177,951	177,951	0	182,881	182,881	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	35,215	42,786	40,639	40,639	0	42,232	42,232	0
018	Overtime	0	249	249	249	0	250	250	0
020	Current Expenses	120	250	250	250	0	250	250	0
041	Audit Fund Set Aside	39	62	70	70	0	70	70	0
042	Additional Fringe Benefits	943	3,400	3,400	3,400	0	3,400	3,400	0
049	Transfer to Other State Agenci	29	31	37	37	0	39	39	0
060	Benefits	14,781	30,103	29,726	29,726	0	31,525	31,525	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
TOTAL EXPENSES		51,127	80,231	77,721	77,721	0	81,116	81,116	0
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ENVIRONMENTAL 75/25									
000	Federal Funds	38,591	61,038	59,152	59,152	0	61,700	61,700	0
	General Fund	12,536	19,193	18,569	18,569	0	19,416	19,416	0
TOTAL FUNDS		51,127	80,231	77,721	77,721	0	81,116	81,116	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	0	1	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NHNG SCHOLARSHIP FUND									
	General Fund	0	1	0	0	0	0	0	0
	TOTAL FUNDS	0	1	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
250	State Active Duty	0	15,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	0	15,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY									
	General Fund	0	15,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	0	15,000	25,000	25,000	0	25,000	25,000	0

COMPARE H FINANCE 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: 3251 NAT GUARD ENLIST INCENTIVE FD

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
068	Remuneration	0	0	50,000	50,000	0	50,000	50,000	0
107	Scholarships & Grants	0	25,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	25,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR NAT GUARD ENLIST INCENTIVE FD									
	General Fund	0	25,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	0	25,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE 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: 3252 VET SVS MNTL HLTH SOCIAL ISOL

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	55,000	0	0	0	0	0	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
038	Technology - Software	0	2,000	0	0	0	0	0	0
066	Employee training	0	1,000	0	0	0	0	0	0
067	Training of Providers	0	0	56,000	56,000	0	56,000	56,000	0
070	In-State Travel Reimbursement	0	5,000	0	0	0	0	0	0
102	Contracts for program services	0	1,436,000	520,000	520,000	0	520,000	520,000	0
217	Inter-Agency Payments	0	0	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		0	1,500,000	701,000	701,000	0	701,000	701,000	0
ESTIMATED SOURCE OF FUNDS FOR VET SVS MNTL HLTH SOCIAL ISOL									
	General Fund	0	1,500,000	701,000	701,000	0	701,000	701,000	0
TOTAL FUNDS		0	1,500,000	701,000	701,000	0	701,000	701,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	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
	TOTAL EXPENSES	0	300,300	300,300	300,300	0	300,300	300,300	0
ESTIMATED SOURCE OF FUNDS FOR NH COUNTERDRUG PROGRAM									
000	Federal Funds	0	300,300	300,300	300,300	0	300,300	300,300	0
	TOTAL FUNDS	0	300,300	300,300	300,300	0	300,300	300,300	0

COMPARE H FINANCE 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: 8166 **STARBASE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	80,000	80,000	0	80,000	80,000	0
030	Equipment New/Replacement	0	0	200,000	200,000	0	200,000	200,000	0
038	Technology - Software	0	0	1	1	0	1	1	0
041	Audit Fund Set Aside	0	0	881	881	0	881	881	0
102	Contracts for program services	0	0	600,000	600,000	0	600,000	600,000	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		0	0	880,883	880,883	0	880,883	880,883	0

ESTIMATED SOURCE OF FUNDS FOR STARBASE									
000	Federal Funds	0	0	880,883	880,883	0	880,883	880,883	0
TOTAL FUNDS		0	0	880,883	880,883	0	880,883	880,883	0

ACTIVITY 120010 MILITARY AFFRS & VET SVCS

TOTAL EXPENSES	22,263,571	38,069,001	37,276,751	37,276,751	0	37,509,866	37,509,866	0
ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS								
FEDERAL FUNDS	18,832,193	32,497,771	31,582,460	31,582,460	0	31,823,119	31,823,119	0
GENERAL FUND	3,431,128	5,554,716	5,677,777	5,677,777	0	5,670,233	5,670,233	0
OTHER FUNDS	250	16,514	16,514	16,514	0	16,514	16,514	0
TOTAL FUNDS	22,263,571	38,069,001	37,276,751	37,276,751	0	37,509,866	37,509,866	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	396,866	431,881	414,720	414,720	0	420,086	420,086	0
018	Overtime	685	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	35,000	30,000	35,000	35,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	650	650	700	700	0	700	700	0
023	Heat- Electricity - Water	20,000	20,000	30,000	30,000	0	30,000	30,000	0
				Department of Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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 Military Affairs and Veterans Services appropriations budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. In the event the expenditures are greater than amounts appropriated, the Adjutant General (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.		
026	Organizational Dues	70	100	100	100	0	100	100	0
030	Equipment New/Replacement	767	8,000	8,000	8,000	0	8,000	8,000	0
047	Own Forces Maint.-Build.-Grnds	8,500	8,500	6,000	6,000	0	6,000	6,000	0
049	Transfer to Other State Agenci	319	341	444	444	0	468	468	0
050	Personal Service-Temp/Appointe	23,987	39,000	39,000	39,000	0	39,000	39,000	0
060	Benefits	278,790	316,809	293,114	293,114	0	308,083	308,083	0
070	In-State Travel Reimbursement	0	1	500	500	0	500	500	0
080	Out-Of State Travel	0	1	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	12,000	12,000	42,000	42,000	0	32,000	32,000	0
103	Contracts for Op Services	25,781	22,000	22,000	22,000	0	22,000	22,000	0
TOTAL EXPENSES		803,415	890,283	894,578	894,578	0	904,937	904,937	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR VETERANS CEMETERY OPERATIONS									
000	Federal Funds	665,615	507,069	496,377	496,377	0	496,199	496,199	0
009	Agency Income	137,800	101,552	99,259	99,259	0	99,226	99,226	0
	General Fund	0	281,662	298,942	298,942	0	309,512	309,512	0
	TOTAL FUNDS	803,415	890,283	894,578	894,578	0	904,937	904,937	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	359,330	438,168	411,317	411,317	0	424,116	424,116	0
011	Personal Services-Unclassified	84,865	89,652	85,904	85,904	0	85,904	85,904	0
020	Current Expenses	12,000	12,000	17,000	17,000	0	17,000	17,000	0
022	Rents-Leases Other Than State	2,100	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	800	800	800	800	0	800	800	0
030	Equipment New/Replacement	29,185	1	38,000	38,000	0	1	1	0
049	Transfer to Other State Agenci	290	310	370	370	0	390	390	0
060	Benefits	196,468	245,998	226,520	226,520	0	237,496	237,496	0
070	In-State Travel Reimbursement	10,000	10,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
TOTAL EXPENSES		695,038	799,930	797,912	797,912	0	783,708	783,708	0
ESTIMATED SOURCE OF FUNDS FOR VETERANS SERVICES									
General Fund		695,038	799,930	797,912	797,912	0	783,708	783,708	0
TOTAL FUNDS		695,038	799,930	797,912	797,912	0	783,708	783,708	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	180,782	255,932	298,749	298,749	0	300,891	300,891	0
020	Current Expenses	3,267	1,200	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	0	0	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	2,276	3,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	0	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	58	62	185	185	0	195	195	0
060	Benefits	108,990	166,407	174,401	174,401	0	182,467	182,467	0
066	Employee training	0	0	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	644	2,800	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	300	300	0	300	300	0
102	Contracts for program services	0	5,000	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		296,017	434,401	495,835	495,835	0	506,053	506,053	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED MILITARY PGMS									
General Fund	296,017	434,401	495,835	495,835	0	506,053	506,053	0	0
TOTAL FUNDS	296,017	434,401	495,835	495,835	0	506,053	506,053	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 121010 NH STATE VETERANS SERVICES

TOTAL EXPENSES	1,794,470	2,124,614	2,188,325	2,188,325	0	2,194,698	2,194,698	0
ESTIMATED SOURCE OF FUNDS FOR NH STATE VETERANS SERVICES								
FEDERAL FUNDS	665,615	507,069	496,377	496,377	0	496,199	496,199	0
GENERAL FUND	991,055	1,515,993	1,592,689	1,592,689	0	1,599,273	1,599,273	0
OTHER FUNDS	137,800	101,552	99,259	99,259	0	99,226	99,226	0
TOTAL FUNDS	1,794,470	2,124,614	2,188,325	2,188,325	0	2,194,698	2,194,698	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 012 MILITARY AFFRS & VET SVCS DEPT									
	TOTAL EXPENSES	24,058,041	40,193,615	39,465,076	39,465,076	0	39,704,564	39,704,564	0
	ESTIMATED SOURCE OF FUNDS FOR MILITARY AFFRS & VET SVCS DEPT								
	FEDERAL FUNDS	19,497,808	33,004,840	32,078,837	32,078,837	0	32,319,318	32,319,318	0
	GENERAL FUND	4,422,183	7,070,709	7,270,466	7,270,466	0	7,269,506	7,269,506	0
	OTHER FUNDS	138,050	118,066	115,773	115,773	0	115,740	115,740	0
	TOTAL FUNDS	24,058,041	40,193,615	39,465,076	39,465,076	0	39,704,564	39,704,564	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	106,762	101,501	108,454	108,454	0	108,804	108,804	0
011	Personal Services-Unclassified	115,497	124,654	199,992	199,992	0	204,992	204,992	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	13,475	10,395	10,895	10,895	0	10,895	10,895	0
022	Rents-Leases Other Than State	1,562	2,412	2,412	2,412	0	2,412	2,412	0
026	Organizational Dues	7,952	7,952	7,952	7,952	0	7,952	7,952	0
027	Transfers To Oit	20,173	15,655	236,995	236,995	0	253,127	253,127	0
028	Transfers to Plant & Property	88,101	152,566	156,820	156,820	0	162,595	162,595	0
030	Equipment New/Replacement	0	0	6,000	6,000	0	6,000	6,000	0
037	Technology - Hardware	0	0	3,685	3,685	0	3,685	3,685	0
038	Technology - Software	411	2,691	3,691	3,691	0	3,691	3,691	0
039	Telecommunications	2,639	6,144	6,744	6,744	0	6,744	6,744	0
049	Transfer to Other State Agenci	0	0	32,848	32,848	0	34,187	34,187	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	300	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	119,076	103,406	163,685	163,685	0	171,537	171,537	0
065	Board Expenses	0	0	6,312	6,312	0	6,312	6,312	0
069	Promotional - Marketing Expens	0	593	1	1	0	1	1	0
070	In-State Travel Reimbursement	901	3,631	4,631	4,631	0	4,631	4,631	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	8,172	8,172	8,549	8,549	0	8,549	8,549	0
211	Property and Casualty Insuranc	497	1,005	6,396	6,396	0	7,239	7,239	0
TOTAL EXPENSES		485,518	541,778	978,062	978,062	0	1,015,353	1,015,353	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
General Fund	485,518	541,778	978,062	978,062	0	1,015,353	1,015,353	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		485,518	541,778	978,062	978,062	0	1,015,353	1,015,353	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	14,070	8,116	8,116	0	8,214	8,214	0
	TOTAL EXPENSES	0	14,070	8,116	8,116	0	8,214	8,214	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	0	14,070	8,116	8,116	0	8,214	8,214	0
	TOTAL FUNDS	0	14,070	8,116	8,116	0	8,214	8,214	0

COMPARE H FINANCE 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: 2306 **FOOD SAFETY MODERN ACT-FSMA**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	37,596	37,596	0	39,040	39,040	0
018	Overtime	0	500	0	0	0	0	0	0
020	Current Expenses	437	9,551	8,281	8,281	0	8,281	8,281	0
037	Technology - Hardware	230	1,000	3,079	3,079	0	2,079	2,079	0
038	Technology - Software	42,276	52,000	4,400	4,400	0	4,400	4,400	0
039	Telecommunications	1,305	768	1,809	1,809	0	1,809	1,809	0
040	Indirect Costs	4,739	10,950	31,567	31,567	0	30,835	30,835	0
041	Audit Fund Set Aside	0	0	3,157	3,157	0	3,157	3,157	0
042	Additional Fringe Benefits	0	30	4,172	4,172	0	4,172	4,172	0
050	Personal Service-Temp/Appointe	65,125	52,913	61,911	61,911	0	61,911	61,911	0
060	Benefits	4,982	4,159	33,877	33,877	0	35,645	35,645	0
069	Promotional - Marketing Expens	0	3,036	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,136	3,850	3,850	3,850	0	3,850	3,850	0
080	Out-Of State Travel	0	10,434	5,862	5,862	0	4,362	4,362	0
102	Contracts for program services	83,123	119,902	129,625	129,625	0	129,625	129,625	0
TOTAL EXPENSES		203,353	269,093	329,186	329,186	0	329,166	329,166	0

ESTIMATED SOURCE OF FUNDS FOR FOOD SAFETY MODERN ACT-FSMA									
000	Federal Funds	203,353	269,093	329,186	329,186	0	329,166	329,166	0
TOTAL FUNDS		203,353	269,093	329,186	329,186	0	329,166	329,166	0

COMPARE H FINANCE 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: 3254 ANIMAL RECORDS DATABASE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	364,880	250,000	250,000	0	250,000	250,000	0
	TOTAL EXPENSES	0	364,880	250,000	250,000	0	250,000	250,000	0

ESTIMATED SOURCE OF FUNDS FOR ANIMAL RECORDS DATABASE									
003	Revolving Funds	0	114,880	0	0	0	0	0	0
	General Fund	0	250,000	250,000	250,000	0	250,000	250,000	0
	TOTAL FUNDS	0	364,880	250,000	250,000	0	250,000	250,000	0

COMPARE H FINANCE 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: 6097 COST OF CARE FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	0	0	300,000	300,000	0	300,000	300,000	0
	TOTAL EXPENSES	0	0	300,000	300,000	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR COST OF CARE FUND									
	General Fund	0	0	300,000	300,000	0	300,000	300,000	0
	TOTAL FUNDS	0	0	300,000	300,000	0	300,000	300,000	0

COMPARE H FINANCE 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: 3699 **STATE AGRICULTURAL FAIRS GRANT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
046	Consultants	0	0	11,500	11,500	0	11,500	11,500	0
073	Grants-Non Federal	0	0	237,500	237,500	0	237,500	237,500	0
TOTAL EXPENSES		0	0	250,000	250,000	0	250,000	250,000	0

ESTIMATED SOURCE OF FUNDS FOR STATE AGRICULTURAL FAIRS GRANT									
General Fund		0	0	250,000	250,000	0	250,000	250,000	0
TOTAL FUNDS		0	0	250,000	250,000	0	250,000	250,000	0

ACTIVITY 180010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES		688,871	1,189,821	2,115,364	2,115,364	0	2,152,733	2,152,733	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
FEDERAL FUNDS		203,353	269,093	329,186	329,186	0	329,166	329,166	0
GENERAL FUND		485,518	805,848	1,786,178	1,786,178	0	1,823,567	1,823,567	0
OTHER FUNDS		0	114,880	0	0	0	0	0	0
TOTAL FUNDS		688,871	1,189,821	2,115,364	2,115,364	0	2,152,733	2,152,733	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	267,896	340,560	349,031	349,031	0	354,518	354,518	0
018	Overtime	0	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	19,207	20,796	0	0	0	0	0	0
030	Equipment New/Replacement	2,732	0	60,600	60,600	0	10,600	10,600	0
037	Technology - Hardware	0	0	4,008	4,008	0	4,008	4,008	0
039	Telecommunications	3,934	5,376	8,929	8,929	0	8,929	8,929	0
050	Personal Service-Temp/Appointe	0	0	28,717	28,717	0	28,717	28,717	0
060	Benefits	172,726	226,136	244,113	244,113	0	256,820	256,820	0
066	Employee training	0	0	2,250	2,250	0	2,250	2,250	0
070	In-State Travel Reimbursement	16,802	7,306	7,306	7,306	0	7,306	7,306	0
211	Property and Casualty Insuranc	981	1,075	1,075	1,075	0	1,075	1,075	0
TOTAL EXPENSES		484,278	601,250	716,029	716,029	0	684,223	684,223	0
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES									
General Fund		484,278	601,250	716,029	716,029	0	684,223	684,223	0
TOTAL FUNDS		484,278	601,250	716,029	716,029	0	684,223	684,223	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
068	Remuneration	0	0	9,000	9,000	0	9,000	9,000	0
	TOTAL EXPENSES	0	1,000	9,000	9,000	0	9,000	9,000	0
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY									
008	Agency Income	0	1,000	0	0	0	0	0	0
	General Fund	0	0	9,000	9,000	0	9,000	9,000	0
	TOTAL FUNDS	0	1,000	9,000	9,000	0	9,000	9,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
072	Grants-Federal	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	0	3	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SI HAND									
000	Federal Funds	0	3	0	0	0	0	0	0
	TOTAL FUNDS	0	3	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	39	800	0	0	0	0	0	0
026	Organizational Dues	402	500	0	0	0	0	0	0
040	Indirect Costs	2,303	2,675	2,675	2,675	0	2,675	2,675	0
050	Personal Service-Temp/Appointe	0	8,048	7,750	7,750	0	7,750	7,750	0
060	Benefits	0	616	609	609	0	609	609	0
070	In-State Travel Reimbursement	0	120	0	0	0	0	0	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
TOTAL EXPENSES		2,744	13,259	11,034	11,034	0	11,034	11,034	0
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLER: CERT									
009	Agency Income	2,744	13,259	11,034	11,034	0	11,034	11,034	0
TOTAL FUNDS		2,744	13,259	11,034	11,034	0	11,034	11,034	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
072	Grants-Federal	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	0	3	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE									
000	Federal Funds	0	3	0	0	0	0	0	0
	TOTAL FUNDS	0	3	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
040	Indirect Costs	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	0	0	0	0	0	0
102	Contracts for program services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	5	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING									
009	Agency Income	0	5	0	0	0	0	0	0
TOTAL FUNDS		0	5	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
040	Indirect Costs	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	0	0	0	0	0	0
102	Contracts for program services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	5	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II									
009	Agency Income	0	5	0	0	0	0	0	0
TOTAL FUNDS		0	5	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	108	3,800	3,950	3,950	0	3,950	3,950	0
037	Technology - Hardware	0	0	6,261	6,261	0	2,385	2,385	0
038	Technology - Software	0	0	1,550	1,550	0	1,550	1,550	0
039	Telecommunications	0	0	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	3,110	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
070	In-State Travel Reimbursement	398	3,890	6,890	6,890	0	6,890	6,890	0
080	Out-Of State Travel	0	4,100	4,100	4,100	0	4,100	4,100	0
TOTAL EXPENSES		3,616	16,037	31,498	31,498	0	27,622	27,622	0
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING									
000	Federal Funds	3,616	16,037	31,498	31,498	0	27,622	27,622	0
TOTAL FUNDS		3,616	16,037	31,498	31,498	0	27,622	27,622	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,250	2,735	2,735	2,735	0	2,735	2,735	0
070	In-State Travel Reimbursement	0	3,105	3,105	3,105	0	3,105	3,105	0
	TOTAL EXPENSES	1,250	5,840	5,840	5,840	0	5,840	5,840	0
ESTIMATED SOURCE OF FUNDS FOR GAP									
009	Agency Income	1,250	5,840	5,840	5,840	0	5,840	5,840	0
	TOTAL FUNDS	1,250	5,840	5,840	5,840	0	5,840	5,840	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	3,097	6,327	6,327	6,327	0	6,327	6,327	0
030	Equipment New/Replacement	0	23,694	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,296	7,265	7,265	7,265	0	7,265	7,265	0
211	Property and Casualty Insuranc	981	1,075	0	0	0	0	0	0
TOTAL EXPENSES		7,374	38,362	13,592	13,592	0	13,592	13,592	0
ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES									
003	Revolving Funds	4,620	266	2,249	2,249	0	2,249	2,249	0
	General Fund	2,754	38,096	11,343	11,343	0	11,343	11,343	0
TOTAL FUNDS		7,374	38,362	13,592	13,592	0	13,592	13,592	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 181010 DIV OF REGULATORY SERVICES

TOTAL EXPENSES	14,984	74,514	70,964	70,964	0	67,088	67,088	0
ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES								
FEDERAL FUNDS	3,616	16,043	31,498	31,498	0	27,622	27,622	0
GENERAL FUND	2,754	38,096	20,343	20,343	0	20,343	20,343	0
OTHER FUNDS	8,614	20,375	19,123	19,123	0	19,123	19,123	0
TOTAL FUNDS	14,984	74,514	70,964	70,964	0	67,088	67,088	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	323,413	320,941	311,632	311,632	0	314,402	314,402	0
018	Overtime	113	1	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	44,349	52,223	27,224	27,224	0	27,224	27,224	0
027	Transfers To Oit	20,240	20,796	0	0	0	0	0	0
028	Transfers to Plant & Property	722	723	0	0	0	0	0	0
029	Intra-Agency Transfers	65,536	66,783	66,783	66,783	0	66,783	66,783	0
030	Equipment New/Replacement	25,000	0	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	872	1	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	1	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,356	1,034	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	8,202	31,395	65,614	65,614	0	68,537	68,537	0
042	Additional Fringe Benefits	10,728	17,407	25,152	25,152	0	25,152	25,152	0
046	Consultants	2,001	25,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	28,692	1,451	28,910	28,910	0	28,923	28,923	0
050	Personal Service-Temp/Appointe	29,920	28,900	1	1	0	1	1	0
060	Benefits	207,463	181,341	198,005	198,005	0	207,630	207,630	0
066	Employee training	0	0	10,000	10,000	0	10,000	10,000	0
068	Remuneration	600	164,250	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	9,300	7,050	11,172	11,172	0	11,172	11,172	0
073	Grants-Non Federal	0	8,392	0	0	0	0	0	0
080	Out-Of State Travel	11,173	13,050	34,100	34,100	0	34,100	34,100	0
089	Transfer to DAS Maintenance Fu	377	377	0	0	0	0	0	0
TOTAL EXPENSES		793,057	941,116	835,593	835,593	0	850,924	850,924	0

ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND									
003 Revolving Funds	793,057	941,116	835,593	835,593	0	850,924	850,924	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		793,057	941,116	835,593	835,593	0	850,924	850,924	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	225,985	227,310	258,402	258,402	0	263,192	263,192	0
011	Personal Services-Unclassified	215,814	233,211	223,891	223,891	0	224,066	224,066	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	12,159	9,569	50,569	50,569	0	50,569	50,569	0
027	Transfers To Oit	20,297	20,797	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	45,000	45,000	0	45,000	45,000	0
038	Technology - Software	0	2,681	2,681	2,681	0	2,681	2,681	0
039	Telecommunications	5,065	5,376	5,376	5,376	0	5,376	5,376	0
060	Benefits	203,051	218,247	234,385	234,385	0	244,496	244,496	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	7,589	8,590	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	981	1,075	0	0	0	0	0	0
TOTAL EXPENSES		1,030,941	1,066,857	1,169,894	1,169,894	0	1,184,970	1,184,970	0
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
004	Intra-Agency Transfers	65,536	67,910	44,995	44,995	0	45,912	45,912	0
	General Fund	965,405	998,947	1,124,899	1,124,899	0	1,139,058	1,139,058	0
TOTAL FUNDS		1,030,941	1,066,857	1,169,894	1,169,894	0	1,184,970	1,184,970	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	0	1	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CEM FUND									
009	Agency Income	0	1	0	0	0	0	0	0
	TOTAL FUNDS	0	1	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,237	7,500	1	1	0	1	1	0
040	Indirect Costs	202	202	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	15,000	1	1	0	1	1	0
080	Out-Of State Travel	3,063	2,856	1	1	0	1	1	0
TOTAL EXPENSES		6,502	25,558	4	4	0	4	4	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTM									
000	Federal Funds	6,502	25,558	4	4	0	4	4	0
TOTAL FUNDS		6,502	25,558	4	4	0	4	4	0

COMPARE H FINANCE 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 MGMN

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	7,499	7,500	7,500	0	7,500	7,500	0
	TOTAL EXPENSES	0	7,499	7,500	7,500	0	7,500	7,500	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY & EMEF MGMN									
009	Agency Income	0	7,499	7,500	7,500	0	7,500	7,500	0
	TOTAL FUNDS	0	7,499	7,500	7,500	0	7,500	7,500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	40,075	0	0	0	0	0	0
020	Current Expenses	0	9,112	0	0	0	0	0	0
060	Benefits	0	8,911	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		0	59,098	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ANIMAL PROTECTION									
General Fund		0	59,098	0	0	0	0	0	0
TOTAL FUNDS		0	59,098	0	0	0	0	0	0

ACTIVITY 182010 DIV ANIMAL INDUSTRY

TOTAL EXPENSES	1,037,443	1,159,013	1,177,398	1,177,398	0	1,192,474	1,192,474	0	
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY									
FEDERAL FUNDS	6,502	25,558	4	4	0	4	4	0	
GENERAL FUND	965,405	1,058,045	1,124,899	1,124,899	0	1,139,058	1,139,058	0	
OTHER FUNDS	65,536	75,410	52,495	52,495	0	53,412	53,412	0	
TOTAL FUNDS	1,037,443	1,159,013	1,177,398	1,177,398	0	1,192,474	1,192,474	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	42,471	43,510	42,996	42,996	0	42,995	42,995	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	569	3,850	3,850	3,850	0	3,850	3,850	0
039	Telecommunications	522	768	768	768	0	768	768	0
040	Indirect Costs	4,739	8,788	36,863	36,863	0	36,863	36,863	0
042	Additional Fringe Benefits	1,490	3,967	3,967	3,967	0	3,967	3,967	0
045	Personnel Services/Non Benefit	101,280	255,000	261,000	261,000	0	261,000	261,000	0
060	Benefits	40,200	42,830	42,966	42,966	0	45,297	45,297	0
211	Property and Casualty Insuranc	981	1,075	0	0	0	0	0	0
TOTAL EXPENSES		192,252	359,789	392,410	392,410	0	394,740	394,740	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL									
003	Revolving Funds	192,252	353,479	392,410	392,410	0	394,740	394,740	0
	General Fund	0	6,310	0	0	0	0	0	0
TOTAL FUNDS		192,252	359,789	392,410	392,410	0	394,740	394,740	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	10,826	10,826	0	10,826	10,826	0
068	Remuneration	95,000	95,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		95,000	95,000	110,826	110,826	0	110,826	110,826	0
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES									
003	Revolving Funds	95,000	95,000	110,826	110,826	0	110,826	110,826	0
TOTAL FUNDS		95,000	95,000	110,826	110,826	0	110,826	110,826	0
ACTIVITY 182510 ANIMAL POPULATION CONTROL									
TOTAL EXPENSES		287,252	454,789	503,236	503,236	0	505,566	505,566	0
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL									
	GENERAL FUND	0	6,310	0	0	0	0	0	0
	OTHER FUNDS	287,252	448,479	503,236	503,236	0	505,566	505,566	0
TOTAL FUNDS		287,252	454,789	503,236	503,236	0	505,566	505,566	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	4,643	4,676	4,676	4,676	0	4,676	4,676	0
030	Equipment New/Replacement	0	0	45,000	45,000	0	0	0	0
038	Technology - Software	0	2,692	2,692	2,692	0	2,692	2,692	0
039	Telecommunications	1,018	3,072	3,072	3,072	0	3,072	3,072	0
049	Transfer to Other State Agenci	4,180	20,370	20,370	20,370	0	20,370	20,370	0
065	Board Expenses	0	0	1,402	1,402	0	1,402	1,402	0
070	In-State Travel Reimbursement	2,309	5,105	5,105	5,105	0	5,105	5,105	0
211	Property and Casualty Insuranc	981	1,075	0	0	0	0	0	0
TOTAL EXPENSES		13,131	36,991	82,317	82,317	0	37,317	37,317	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL									
009	Agency Income	13,131	6,520	6,330	6,330	0	6,330	6,330	0
	General Fund	0	30,471	75,987	75,987	0	30,987	30,987	0
TOTAL FUNDS		13,131	36,991	82,317	82,317	0	37,317	37,317	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	337,105	365,928	351,625	351,625	0	353,191	353,191	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	1,256	1,350	1,350	1,350	0	1,350	1,350	0
039	Telecommunications	656	1,536	1,536	1,536	0	1,536	1,536	0
040	Indirect Costs	5,975	25,497	67,239	67,239	0	70,161	70,161	0
042	Additional Fringe Benefits	9,825	0	29,526	29,526	0	29,526	29,526	0
049	Transfer to Other State Agenci	0	0	291	291	0	308	308	0
060	Benefits	203,737	240,195	206,405	206,405	0	215,778	215,778	0
075	Grants Subsidies and Relief	88,607	158,131	158,131	158,131	0	158,131	158,131	0
TOTAL EXPENSES		647,161	792,638	816,103	816,103	0	829,981	829,981	0
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT									
001	Transfer from Other Agencies	0	25,178	17,465	17,465	0	17,809	17,809	0
005	Private Local Funds	647,161	767,460	798,638	798,638	0	812,172	812,172	0
TOTAL FUNDS		647,161	792,638	816,103	816,103	0	829,981	829,981	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
102	Contracts for program services	0	15,000	2,748	2,748	0	2,748	2,748	0
	TOTAL EXPENSES	0	15,200	2,948	2,948	0	2,948	2,948	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM									
007	Agency Income	0	15,200	2,948	2,948	0	2,948	2,948	0
	TOTAL FUNDS	0	15,200	2,948	2,948	0	2,948	2,948	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	108,294	115,420	99,389	99,389	0	103,463	103,463	0
018	Overtime	0	250	0	0	0	0	0	0
020	Current Expenses	5,720	6,355	6,355	6,355	0	6,355	6,355	0
026	Organizational Dues	275	550	550	550	0	550	550	0
039	Telecommunications	2,643	1,536	3,536	3,536	0	3,536	3,536	0
040	Indirect Costs	17,005	25,500	29,566	29,566	0	29,566	29,566	0
041	Audit Fund Set Aside	0	0	355	355	0	355	355	0
042	Additional Fringe Benefits	3,874	5,575	8,277	8,277	0	8,277	8,277	0
049	Transfer to Other State Agenci	72,420	72,750	71,750	71,750	0	71,750	71,750	0
050	Personal Service-Temp/Appointe	0	10,385	1	1	0	1	1	0
060	Benefits	43,169	46,617	65,677	65,677	0	69,620	69,620	0
070	In-State Travel Reimbursement	3,003	4,550	5,550	5,550	0	5,550	5,550	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
TOTAL EXPENSES		256,403	289,488	291,007	291,007	0	299,024	299,024	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT									
000	Federal Funds	256,403	289,488	291,007	291,007	0	299,024	299,024	0
TOTAL FUNDS		256,403	289,488	291,007	291,007	0	299,024	299,024	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 183010 PESTICIDE REGULATION PROGRAMS									
TOTAL EXPENSES		916,695	1,134,317	1,192,375	1,192,375	0	1,169,270	1,169,270	0
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS									
FEDERAL FUNDS		256,403	289,488	291,007	291,007	0	299,024	299,024	0
GENERAL FUND		0	30,471	75,987	75,987	0	30,987	30,987	0
OTHER FUNDS		660,292	814,358	825,381	825,381	0	839,259	839,259	0
TOTAL FUNDS		916,695	1,134,317	1,192,375	1,192,375	0	1,169,270	1,169,270	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	201,062	215,957	257,454	257,454	0	262,540	262,540	0
018	Overtime	0	1	1	1	0	1	1	0
020	Current Expenses	9,049	4,063	4,063	4,063	0	4,063	4,063	0
028	Transfers to Plant & Property	16,503	19,154	18,625	18,625	0	18,014	18,014	0
030	Equipment New/Replacement	0	23,694	45,000	45,000	0	45,000	45,000	0
037	Technology - Hardware	0	0	10,150	10,150	0	2,950	2,950	0
038	Technology - Software	0	0	650	650	0	1	1	0
039	Telecommunications	2,597	2,304	4,251	4,251	0	4,251	4,251	0
050	Personal Service-Temp/Appointe	0	0	2,363	2,363	0	2,363	2,363	0
060	Benefits	125,172	133,549	165,321	165,321	0	173,994	173,994	0
070	In-State Travel Reimbursement	4,812	5,788	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	981	1,075	1,075	1,075	0	1,075	1,075	0
TOTAL EXPENSES		361,024	406,433	515,589	515,589	0	520,888	520,888	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
General Fund		361,024	406,433	515,589	515,589	0	520,888	520,888	0
TOTAL FUNDS		361,024	406,433	515,589	515,589	0	520,888	520,888	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	473	1,400	1,400	1,400	0	1,400	1,400	0
040	Indirect Costs	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	2,188	3,299	2,100	2,100	0	2,100	2,100	0
060	Benefits	168	252	165	165	0	165	165	0
070	In-State Travel Reimbursement	365	450	750	750	0	750	750	0
072	Grants-Federal	0	0	1	1	0	1	1	0
102	Contracts for program services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		3,194	5,401	4,418	4,418	0	4,418	4,418	0
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS									
	General Fund	3,194	5,401	4,418	4,418	0	4,418	4,418	0
TOTAL FUNDS		3,194	5,401	4,418	4,418	0	4,418	4,418	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	50	1	1	0	1	1	0
020	Current Expenses	754	1,398	3,935	3,935	0	3,935	3,935	0
022	Rents-Leases Other Than State	0	0	800	800	0	800	800	0
028	Transfers to Plant & Property	0	0	1,492	1,492	0	1,195	1,195	0
030	Equipment New/Replacement	1,861	0	1,924	1,924	0	1,924	1,924	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	500	500	0
039	Telecommunications	44	0	900	900	0	900	900	0
040	Indirect Costs	2,200	2,200	5,144	5,144	0	5,179	5,179	0
041	Audit Fund Set Aside	0	0	49	49	0	49	49	0
042	Additional Fringe Benefits	189	0	1,390	1,390	0	1,390	1,390	0
050	Personal Service-Temp/Appointe	15,660	41,535	13,502	13,502	0	13,502	13,502	0
060	Benefits	5,728	3,189	1,062	1,062	0	1,061	1,061	0
069	Promotional - Marketing Expens	0	0	450	450	0	450	450	0
070	In-State Travel Reimbursement	408	0	2,440	2,440	0	2,440	2,440	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
102	Contracts for program services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		26,844	48,372	33,592	33,592	0	33,828	33,828	0

ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY									
000	Federal Funds	26,844	48,372	33,592	33,592	0	33,828	33,828	0
TOTAL FUNDS		26,844	48,372	33,592	33,592	0	33,828	33,828	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,350	0	0	0	0	0	0
040	Indirect Costs	0	750	0	0	0	0	0	0
041	Audit Fund Set Aside	0	5	0	0	0	0	0	0
042	Additional Fringe Benefits	0	65	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	775	0	0	0	0	0	0
080	Out-Of State Travel	0	2,135	0	0	0	0	0	0
TOTAL EXPENSES		0	5,080	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY									
000	Federal Funds	0	5,080	0	0	0	0	0	0
TOTAL FUNDS		0	5,080	0	0	0	0	0	0

ACTIVITY 183510 DIVISION OF PLANT INDUSTRY

TOTAL EXPENSES	391,062	465,286	553,599	553,599	0	559,134	559,134	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY									
FEDERAL FUNDS	26,844	53,452	33,592	33,592	0	33,828	33,828	0	
GENERAL FUND	364,218	411,834	520,007	520,007	0	525,306	525,306	0	
TOTAL FUNDS	391,062	465,286	553,599	553,599	0	559,134	559,134	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	51,709	70,540	71,640	71,640	0	71,640	71,640	0
018	Overtime	0	50	0	0	0	0	0	0
020	Current Expenses	4,231	7,637	7,637	7,637	0	7,637	7,637	0
022	Rents-Leases Other Than State	0	0	1,600	1,600	0	1,600	1,600	0
028	Transfers to Plant & Property	0	723	4,883	4,883	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	4,490	0	1,933	1,933	0	1,400	1,400	0
038	Technology - Software	0	0	750	750	0	750	750	0
039	Telecommunications	1,034	768	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	2,563	5,000	14,443	14,443	0	14,443	14,443	0
041	Audit Fund Set Aside	0	0	100	100	0	100	100	0
042	Additional Fringe Benefits	2,216	4,142	5,731	5,731	0	5,731	5,731	0
050	Personal Service-Temp/Appointe	0	3,635	2,363	2,363	0	2,363	2,363	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
060	Benefits	18,783	26,255	26,205	26,205	0	26,934	26,934	0
069	Promotional - Marketing Expens	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	88	5,002	5,002	5,002	0	5,002	5,002	0
072	Grants-Federal	0	0	1	1	0	1	1	0
080	Out-Of State Travel	0	7,625	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	0	1	1	0	1	1	0
TOTAL EXPENSES		85,114	131,377	148,490	148,490	0	148,803	148,803	0
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM									
000	Federal Funds	85,114	131,377	148,490	148,490	0	148,803	148,803	0
TOTAL FUNDS		85,114	131,377	148,490	148,490	0	148,803	148,803	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	3,245	5,260	5,260	0	5,260	5,260	0
040	Indirect Costs	0	1,137	3,328	3,328	0	3,328	3,328	0
041	Audit Fund Set Aside	0	0	25	25	0	25	25	0
042	Additional Fringe Benefits	0	76	270	270	0	270	270	0
050	Personal Service-Temp/Appointe	0	2,077	3,376	3,376	0	3,376	3,376	0
060	Benefits	0	159	266	266	0	265	265	0
069	Promotional - Marketing Expens	0	7,500	9,784	9,784	0	9,784	9,784	0
070	In-State Travel Reimbursement	0	42	200	200	0	200	200	0
072	Grants-Federal	0	0	1	1	0	1	1	0
102	Contracts for program services	0	2,500	9,216	9,216	0	9,216	9,216	0
TOTAL EXPENSES		0	16,736	31,726	31,726	0	31,725	31,725	0
ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH									
000	Federal Funds	0	16,736	31,726	31,726	0	31,725	31,725	0
TOTAL FUNDS		0	16,736	31,726	31,726	0	31,725	31,725	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 184010 CAPS PROGRAM

TOTAL EXPENSES	85,114	148,113	180,216	180,216	0	180,528	180,528	0
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM								
FEDERAL FUNDS	85,114	148,113	180,216	180,216	0	180,528	180,528	0
TOTAL FUNDS	85,114	148,113	180,216	180,216	0	180,528	180,528	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	0	56,882	56,882	0	59,225	59,225
020	Current Expenses	22	50	20	220	200	20	220	200
037	Technology - Hardware	0	0	2,385	4,770	2,385	0	0	0
038	Technology - Software	0	0	650	1,300	650	650	1,300	650
039	Telecommunications	0	0	1,248	1,848	600	1,248	1,848	600
040	Indirect Costs	0	0	49,504	49,504	0	49,504	49,504	0
042	Additional Fringe Benefits	0	0	4,738	4,738	0	4,738	4,738	0
050	Personal Service-Temp/Appointe	40,462	0	0	0	0	0	0	0
060	Benefits	3,096	0	0	33,740	33,740	0	35,723	35,723
065	Board Expenses	0	0	1,980	1,980	0	1,980	1,980	0
070	In-State Travel Reimbursement	187	0	2,287	3,287	1,000	2,287	3,287	1,000
073	Grants-Non Federal	356,849	301,061	301,061	301,061	0	301,061	301,061	0
080	Out-Of State Travel	0	0	5,000	6,000	1,000	5,000	6,000	1,000
102	Contracts for program services	41,250	287,989	87,989	87,989	0	87,989	87,989	0
103	Contracts for Op Services	1,531	1	1	1	0	1	1	0
TOTAL EXPENSES		443,397	589,101	456,863	553,320	96,457	454,478	552,876	98,398

ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION									
008	Agency Income	443,397	296,935	456,863	553,320	96,457	454,478	552,876	98,398
	General Fund	0	292,166	0	0	0	0	0	0
TOTAL FUNDS		443,397	589,101	456,863	553,320	96,457	454,478	552,876	98,398

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	61,250	71,090	68,910	68,910	0	69,420	69,420	0
011	Personal Services-Unclassified	118,617	95,599	77,576	77,576	0	81,815	81,815	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	58,354	101,724	70,576	70,576	0	70,576	70,576	0
027	Transfers To Oit	18,052	20,796	0	0	0	0	0	0
038	Technology - Software	1,595	2,681	2,681	2,681	0	2,681	2,681	0
039	Telecommunications	2,054	2,304	3,873	3,873	0	3,873	3,873	0
050	Personal Service-Temp/Appointe	10,426	30,111	30,111	30,111	0	30,111	30,111	0
060	Benefits	74,850	79,843	66,177	66,177	0	69,415	69,415	0
069	Promotional - Marketing Expens	52,292	40,995	40,995	40,995	0	40,995	40,995	0
070	In-State Travel Reimbursement	534	3,433	3,433	3,433	0	3,433	3,433	0
211	Property and Casualty Insuranc	981	1,075	0	0	0	0	0	0
TOTAL EXPENSES		399,005	449,652	364,332	364,332	0	372,319	372,319	0
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT									
General Fund		399,005	449,652	364,332	364,332	0	372,319	372,319	0
TOTAL FUNDS		399,005	449,652	364,332	364,332	0	372,319	372,319	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	7,786	1	24,678	24,678	0	1	1	0
041	Audit Fund Set Aside	0	1	229	229	0	1	1	0
069	Promotional - Marketing Expens	44,281	1	47,395	47,395	0	1	1	0
072	Grants-Federal	43,036	3	200,310	200,310	0	1	1	0
102	Contracts for program services	0	1	23,651	23,651	0	1	1	0
TOTAL EXPENSES		95,103	7	296,263	296,263	0	5	5	0
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT I									
000	Federal Funds	95,103	7	296,263	296,263	0	5	5	0
TOTAL FUNDS		95,103	7	296,263	296,263	0	5	5	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
040	Indirect Costs	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	0	0	0	0	0	0
102	Contracts for program services	0	1	0	0	0	0	0	0
TOTAL EXPENSES		0	5	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT									
009	Agency Income	0	5	0	0	0	0	0	0
TOTAL FUNDS		0	5	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,582	0	0	0	0	0	0
030	Equipment New/Replacement	0	10,000	0	0	0	0	0	0
040	Indirect Costs	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	4,700	9,500	0	0	0	0	0	0
102	Contracts for program services	1,099	3,000	0	0	0	0	0	0
TOTAL EXPENSES		5,799	24,084	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE									
009	Agency Income	5,799	24,084	0	0	0	0	0	0
TOTAL FUNDS		5,799	24,084	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,503	3,950	3,950	3,950	0	3,950	3,950	0
023	Heat- Electricity - Water	3,570	1,500	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	0	0	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	0	0	6,395	6,395	0	6,395	6,395	0
102	Contracts for program services	38,874	70,000	26,868	26,868	0	26,868	26,868	0
103	Contracts for Op Services	6,500	8,500	8,500	8,500	0	8,500	8,500	0
TOTAL EXPENSES		51,447	83,950	57,213	57,213	0	57,213	57,213	0
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT									
003	Revolving Funds	51,447	77,044	57,213	57,213	0	57,213	57,213	0
	General Fund	0	6,906	0	0	0	0	0	0
TOTAL FUNDS		51,447	83,950	57,213	57,213	0	57,213	57,213	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	5,147	1	1	1	0	19,980	19,980	0
041	Audit Fund Set Aside	0	1	1	1	0	249	249	0
069	Promotional - Marketing Expens	0	1	1	1	0	35,000	35,000	0
072	Grants-Federal	59,500	2	1	1	0	164,533	164,533	0
073	Grants-Non Federal	0	0	1	1	0	1	1	0
102	Contracts for program services	0	1	1	1	0	30,000	30,000	0
TOTAL EXPENSES		64,647	6	6	6	0	249,763	249,763	0
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT II									
000	Federal Funds	64,647	6	6	6	0	249,763	249,763	0
TOTAL FUNDS		64,647	6	6	6	0	249,763	249,763	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	23,700	1	1	0	1	1	0
041	Audit Fund Set Aside	0	7,534	1	1	0	1	1	0
069	Promotional - Marketing Expens	0	5,000	1	1	0	1	1	0
072	Grants-Federal	56,375	256,999	1	1	0	1	1	0
102	Contracts for program services	0	1,500	1	1	0	1	1	0
TOTAL EXPENSES		56,375	294,733	5	5	0	5	5	0
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT III									
000	Federal Funds	56,375	294,733	5	5	0	5	5	0
TOTAL FUNDS		56,375	294,733	5	5	0	5	5	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	2,370	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
069	Promotional - Marketing Expens	0	1	1	1	0	1	1	0
072	Grants-Federal	30,000	3	1	1	0	1	1	0
102	Contracts for program services	0	1	1	1	0	1	1	0
TOTAL EXPENSES		32,370	7	5	5	0	5	5	0
ESTIMATED SOURCE OF FUNDS FOR SPEC CROP STATE GRANT IV									
000	Federal Funds	32,370	7	5	5	0	5	5	0
TOTAL FUNDS		32,370	7	5	5	0	5	5	0

ACTIVITY 185010 AGRICULTURAL DEVELOPMENT

TOTAL EXPENSES	704,746	852,444	717,824	717,824	0	679,310	679,310	0	
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT									
FEDERAL FUNDS	248,495	294,753	296,279	296,279	0	249,778	249,778	0	
GENERAL FUND	399,005	456,558	364,332	364,332	0	372,319	372,319	0	
OTHER FUNDS	57,246	101,133	57,213	57,213	0	57,213	57,213	0	
TOTAL FUNDS	704,746	852,444	717,824	717,824	0	679,310	679,310	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	15,000	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	15,000	15,000	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE IN THE CLASSROOM									
	General Fund	15,000	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	15,000	15,000	15,000	15,000	0	15,000	15,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	15,000	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		15,000	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR FFA									
General Fund		15,000	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS		15,000	15,000	15,000	15,000	0	15,000	15,000	0

ACTIVITY 185510 AGRICULTURAL EDUCATION

TOTAL EXPENSES		30,000	30,000	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EDUCATION									
GENERAL FUND		30,000	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL FUNDS		30,000	30,000	30,000	30,000	0	30,000	30,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 018 AGRICULT, MARKETS & FOOD DEPT

TOTAL EXPENSES	5,876,899	7,639,764	8,549,461	8,645,918	96,457	8,525,728	8,624,126	98,398
ESTIMATED SOURCE OF FUNDS FOR AGRICULT, MARKETS & FOOD DEPT								
FEDERAL FUNDS	830,327	1,096,500	1,161,782	1,161,782	0	1,119,950	1,119,950	0
GENERAL FUND	2,731,178	3,730,578	4,637,775	4,637,775	0	4,625,803	4,625,803	0
OTHER FUNDS	2,315,394	2,812,686	2,749,904	2,846,361	96,457	2,779,975	2,878,373	98,398
TOTAL FUNDS	5,876,899	7,639,764	8,549,461	8,645,918	96,457	8,525,728	8,624,126	98,398

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	367,041	444,755	460,180	460,180	0	468,483	468,483	0
011	Personal Services-Unclassified	140,509	148,464	142,272	142,272	0	142,272	142,272	0
012	Personal Services-Unclassified	176,657	141,792	128,802	128,802	0	128,802	128,802	0
013	Personal Services-Unclassified	118,461	102,159	120,000	120,000	0	120,000	120,000	0
014	Personal Services-Unclassified	18,570	37,500	98,798	98,798	0	102,518	102,518	0
015	Personal Services-Unclassified	109,311	117,304	112,782	112,782	0	112,782	112,782	0
017	FT Employees Special Payments	0	6,000	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	4,157	8,000	6,500	6,500	0	6,500	6,500	0
020	Current Expenses	39,635	51,210	51,400	51,400	0	51,400	51,400	0
022	Rents-Leases Other Than State	3,457	3,500	3,800	3,800	0	3,800	3,800	0
024	Maint.Other Than Build.- Grnds	958	2,200	2,200	2,200	0	2,200	2,200	0
026	Organizational Dues	35,000	35,000	38,000	38,000	0	38,000	38,000	0
027	Transfers To Oit	68,874	54,003	65,387	65,387	0	63,869	63,869	0
028	Transfers to Plant & Property	0	0	85,852	85,852	0	86,346	86,346	0
030	Equipment New/Replacement	2,041	2,500	5,000	5,000	0	2,500	2,500	0
037	Technology - Hardware	1,984	2,600	4,800	4,800	0	2,600	2,600	0
038	Technology - Software	766	1,500	2,200	2,200	0	1,500	1,500	0
039	Telecommunications	15,629	18,500	18,925	18,925	0	18,925	18,925	0
040	Indirect Costs	43,132	43,133	2,773	2,773	0	2,773	2,773	0
042	Additional Fringe Benefits	8,102	8,496	4,100	4,100	0	4,200	4,200	0
049	Transfer to Other State Agenci	5,221	5,593	6,537	6,537	0	6,921	6,921	0
057	Books, Periodicals, Subscripti	88,120	91,200	92,800	92,800	0	92,800	92,800	0
060	Benefits	344,494	432,686	478,299	478,299	0	500,457	500,457	0
066	Employee training	860	1,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	645	3,050	3,250	3,250	0	3,250	3,250	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	478,739	400,000	450,000	450,000	0	450,000	450,000	0
080	Out-Of State Travel	1,898	7,200	7,350	7,350	0	7,350	7,350	0
089	Transfer to DAS Maintenance Fu	3,934	3,934	2,712	2,712	0	2,712	2,712	0
233	Litigation	5,846,667	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		7,924,862	2,523,279	2,758,219	2,758,219	0	2,786,460	2,786,460	0

ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL									
001	Transfer from Other Agencies	2,580	133,282	0	0	0	0	0	0
009	Agency Income	260,979	275,537	23,424	23,424	0	23,528	23,528	0
	General Fund	7,661,303	2,114,460	2,734,795	2,734,795	0	2,762,932	2,762,932	0
TOTAL FUNDS		7,924,862	2,523,279	2,758,219	2,758,219	0	2,786,460	2,786,460	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	4,116	13,980	51,954	51,954	0	52,831	52,831	0
	TOTAL EXPENSES	4,116	13,980	51,954	51,954	0	52,831	52,831	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	4,116	13,980	51,954	51,954	0	52,831	52,831	0
	TOTAL FUNDS	4,116	13,980	51,954	51,954	0	52,831	52,831	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	50	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	200	150	150	0	150	150	0
TOTAL EXPENSES		0	250	200	200	0	200	200	0

ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	0	250	200	200	0	200	200	0
TOTAL FUNDS	0	250	200	200	0	200	200	0

ACTIVITY 200010 JUSTICE DEPARTMENT

TOTAL EXPENSES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
TOTAL EXPENSES	7,928,978	2,537,509	2,810,373	2,810,373	0	2,839,491	2,839,491	0
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT								
GENERAL FUND	7,665,419	2,128,690	2,786,949	2,786,949	0	2,815,963	2,815,963	0
OTHER FUNDS	263,559	408,819	23,424	23,424	0	23,528	23,528	0
TOTAL FUNDS	7,928,978	2,537,509	2,810,373	2,810,373	0	2,839,491	2,839,491	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	256,950	339,941	314,987	314,987	0	324,717	324,717	0
013	Personal Services-Unclassified	1,367,022	1,528,509	2,221,050	2,221,050	0	2,233,750	2,233,750	0
014	Personal Services-Unclassified	442,415	567,338	557,004	557,004	0	568,548	568,548	0
017	FT Employees Special Payments	0	110,250	206,356	206,356	0	206,356	206,356	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	2,058	1,500	3,200	3,200	0	3,200	3,200	0
020	Current Expenses	18,620	23,200	22,050	22,050	0	22,800	22,800	0
022	Rents-Leases Other Than State	4,756	5,200	5,200	5,200	0	15,200	15,200	0
027	Transfers To Oit	154,473	139,508	212,507	212,507	0	207,575	207,575	0
028	Transfers to Plant & Property	0	0	257,555	257,555	0	259,039	259,039	0
030	Equipment New/Replacement	26,999	3,000	5,500	5,500	0	4,500	4,500	0
037	Technology - Hardware	5,542	2,500	4,800	4,800	0	2,600	2,600	0
038	Technology - Software	1,018	525	2,100	2,100	0	2,400	2,400	0
039	Telecommunications	29,838	32,200	32,600	32,600	0	34,400	34,400	0
040	Indirect Costs	28,704	31,440	11,094	11,094	0	11,094	11,094	0
042	Additional Fringe Benefits	12,944	28,043	8,640	8,640	0	8,700	8,700	0
057	Books, Periodicals, Subscripti	71	550	550	550	0	550	550	0
059	Temp Full Time	0	0	0	0	0	418,008	418,008	0
060	Benefits	1,008,301	1,254,675	1,547,427	1,547,427	0	1,817,174	1,817,174	0
066	Employee training	1,144	2,000	2,000	2,000	0	2,300	2,300	0
070	In-State Travel Reimbursement	29,232	27,050	31,400	31,400	0	32,400	32,400	0
080	Out-Of State Travel	1,755	3,200	3,300	3,300	0	4,500	4,500	0
089	Transfer to DAS Maintenance Fu	10,162	10,162	8,813	8,813	0	8,813	8,813	0
211	Property and Casualty Insuranc	2,989	3,275	2,782	2,782	0	3,062	3,062	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		3,404,993	4,114,066	5,460,915	5,460,915	0	6,191,686	6,191,686	0
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE									
000	Federal Funds	1,245	0	0	0	0	0	0	0
001	Transfer from Other Agencies	63,450	98,642	59,789	59,789	0	59,953	59,953	0
002	TRS From Dept Transportation	22,840	22,895	39,859	39,859	0	39,968	39,968	0
009	Agency Income	261,982	436,086	17,453	17,453	0	17,513	17,513	0
	General Fund	3,055,476	3,556,443	5,343,814	5,343,814	0	6,074,252	6,074,252	0
TOTAL FUNDS		3,404,993	4,114,066	5,460,915	5,460,915	0	6,191,686	6,191,686	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	269,145	312,198	305,163	305,163	0	313,430	313,430	0
013	Personal Services-Unclassified	958,586	1,365,460	714,000	714,000	0	717,000	717,000	0
014	Personal Services-Unclassified	131,793	170,837	141,076	141,076	0	144,776	144,776	0
017	FT Employees Special Payments	0	126,750	92,500	92,500	0	92,500	92,500	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	1,496	1,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	7,074	10,250	9,250	9,250	0	9,250	9,250	0
022	Rents-Leases Other Than State	3,625	3,700	3,700	3,700	0	3,700	3,700	0
027	Transfers To Oit	101,010	99,004	114,427	114,427	0	111,771	111,771	0
028	Transfers to Plant & Property	13,705	19,226	138,683	138,683	0	139,483	139,483	0
030	Equipment New/Replacement	1,752	2,300	2,600	2,600	0	2,600	2,600	0
037	Technology - Hardware	4,908	1,600	5,200	5,200	0	5,200	5,200	0
038	Technology - Software	375	800	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	12,880	18,320	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	25,617	25,617	48,536	48,536	0	48,536	48,536	0
042	Additional Fringe Benefits	45,694	137,385	98,819	98,819	0	100,096	100,096	0
050	Personal Service-Temp/Appointe	82,331	111,840	207,793	207,793	0	207,793	207,793	0
059	Temp Full Time	0	0	75,000	75,000	0	78,000	78,000	0
060	Benefits	661,241	925,826	704,462	704,462	0	735,284	735,284	0
066	Employee training	1,600	2,000	2,000	2,000	0	2,000	2,000	0
068	Remuneration	0	1	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	5,045	10,950	8,700	8,700	0	8,700	8,700	0
080	Out-Of State Travel	257	5,225	4,500	4,500	0	4,500	4,500	0
089	Transfer to DAS Maintenance Fu	7,212	7,212	4,745	4,745	0	4,745	4,745	0
102	Contracts for program services	0	6,000	6,000	6,000	0	6,000	6,000	0
211	Property and Casualty Insuranc	2,121	2,325	795	795	0	875	875	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
233	Litigation	46,253	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	2,383,720	3,415,826	2,770,949	2,770,949	0	2,819,239	2,819,239	0

ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION									
001	Transfer from Other Agencies	0	2,292	307,570	307,570	0	320,468	320,468	0
003	Revolving Funds	2,355,463	3,407,813	2,224,321	2,224,321	0	2,256,111	2,256,111	0
009	Agency Income	28,257	5,721	239,058	239,058	0	242,660	242,660	0
	TOTAL FUNDS	2,383,720	3,415,826	2,770,949	2,770,949	0	2,819,239	2,819,239	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	133,985	155,013	154,003	154,003	0	156,470	156,470	0
013	Personal Services-Unclassified	61,013	80,222	75,000	75,000	0	78,000	78,000	0
014	Personal Services-Unclassified	81,048	106,680	82,432	82,432	0	82,432	82,432	0
017	FT Employees Special Payments	0	6,000	7,500	7,500	0	7,500	7,500	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	94	500	500	500	0	500	500	0
020	Current Expenses	226	1,050	1,050	1,050	0	1,050	1,050	0
027	Transfers To Oit	21,689	22,501	27,245	27,245	0	26,612	26,612	0
028	Transfers to Plant & Property	0	0	33,020	33,020	0	33,210	33,210	0
030	Equipment New/Replacement	242	1,250	500	500	0	500	500	0
038	Technology - Software	0	800	400	400	0	400	400	0
039	Telecommunications	2,714	3,025	3,025	3,025	0	3,025	3,025	0
040	Indirect Costs	4,826	5,822	12,481	12,481	0	12,481	12,481	0
042	Additional Fringe Benefits	9,754	32,763	24,915	24,915	0	25,352	25,352	0
050	Personal Service-Temp/Appointe	24,234	29,600	29,500	29,500	0	29,500	29,500	0
060	Benefits	118,745	137,747	171,597	171,597	0	179,469	179,469	0
070	In-State Travel Reimbursement	2,300	2,400	2,400	2,400	0	2,400	2,400	0
080	Out-Of State Travel	0	1,475	1,475	1,475	0	1,475	1,475	0
089	Transfer to DAS Maintenance Fu	1,311	1,311	1,127	1,127	0	1,127	1,127	0
211	Property and Casualty Insuranc	482	528	795	795	0	875	875	0
TOTAL EXPENSES		462,663	588,687	628,965	628,965	0	642,378	642,378	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL FRAUD UNIT									

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
003	Revolving Funds	462,663	588,687	628,965	628,965	0	642,378	642,378	0
	TOTAL FUNDS	462,663	588,687	628,965	628,965	0	642,378	642,378	0

COMPARE H FINANCE 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: 2309 **ELDER FRAUD UNIT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	45,884	45,884	0	47,872	47,872	0
013	Personal Services-Unclassified	0	0	75,000	75,000	0	78,000	78,000	0
014	Personal Services-Unclassified	0	0	58,994	58,994	0	62,842	62,842	0
017	FT Employees Special Payments	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	0	0	750	750	0	750	750	0
022	Rents-Leases Other Than State	0	0	600	600	0	600	600	0
027	Transfers To Oit	0	0	549	549	0	546	546	0
028	Transfers to Plant & Property	0	0	19,812	19,812	0	19,926	19,926	0
030	Equipment New/Replacement	0	0	38,500	38,500	0	900	900	0
037	Technology - Hardware	0	0	7,800	7,800	0	600	600	0
038	Technology - Software	0	0	3,000	3,000	0	900	900	0
039	Telecommunications	0	0	1,800	1,800	0	1,800	1,800	0
060	Benefits	0	0	102,128	102,128	0	108,399	108,399	0
070	In-State Travel Reimbursement	0	0	650	650	0	650	650	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		0	0	359,967	359,967	0	328,285	328,285	0

ESTIMATED SOURCE OF FUNDS FOR ELDER FRAUD UNIT									
General Fund		0	0	359,967	359,967	0	328,285	328,285	0
TOTAL FUNDS		0	0	359,967	359,967	0	328,285	328,285	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	44,283	45,373	44,828	44,828	0	44,828	44,828	0
013	Personal Services-Unclassified	97,962	96,324	101,000	101,000	0	101,000	101,000	0
017	FT Employees Special Payments	0	6,000	10,100	10,100	0	10,100	10,100	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	500	500	0	500	500	0
020	Current Expenses	0	0	250	250	0	250	250	0
022	Rents-Leases Other Than State	569	600	800	800	0	800	800	0
027	Transfers To Oit	8,675	9,001	10,897	10,897	0	10,645	10,645	0
028	Transfers to Plant & Property	0	2,819	13,208	13,208	0	13,284	13,284	0
030	Equipment New/Replacement	0	500	800	800	0	800	800	0
037	Technology - Hardware	0	1,250	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	0	800	0	0	0	0	0	0
039	Telecommunications	764	850	850	850	0	850	850	0
040	Indirect Costs	2,265	2,329	5,547	5,547	0	5,547	5,547	0
042	Additional Fringe Benefits	5,078	12,848	12,070	12,070	0	12,070	12,070	0
060	Benefits	93,099	98,585	100,983	100,983	0	105,644	105,644	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	900	900	900	0	900	900	0
089	Transfer to DAS Maintenance Fu	656	656	452	452	0	452	452	0
TOTAL EXPENSES		253,351	279,585	306,035	306,035	0	310,520	310,520	0

ESTIMATED SOURCE OF FUNDS FOR ANTITRUST									
009	Agency Income	253,351	279,585	306,035	306,035	0	310,520	310,520	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		253,351	279,585	306,035	306,035	0	310,520	310,520	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	116,886	121,970	118,314	118,314	0	118,314	118,314	0
013	Personal Services-Unclassified	382,893	451,331	522,371	522,371	0	526,071	526,071	0
017	FT Employees Special Payments	0	30,000	46,600	46,600	0	46,600	46,600	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	39	1,200	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,666	2,470	2,800	2,800	0	2,800	2,800	0
022	Rents-Leases Other Than State	1,758	1,600	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	30,362	31,501	38,142	38,142	0	37,257	37,257	0
028	Transfers to Plant & Property	0	0	52,832	52,832	0	53,136	53,136	0
030	Equipment New/Replacement	765	800	3,300	3,300	0	800	800	0
037	Technology - Hardware	24	1,250	4,800	4,800	0	2,600	2,600	0
038	Technology - Software	0	800	1,600	1,600	0	900	900	0
039	Telecommunications	4,041	4,650	5,250	5,250	0	5,250	5,250	0
040	Indirect Costs	6,568	8,151	13,867	13,867	0	13,867	13,867	0
042	Additional Fringe Benefits	11,053	31,345	28,703	28,703	0	28,837	28,837	0
046	Consultants	3,638	30,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	800	600	600	0	600	600	0
060	Benefits	267,337	324,919	354,239	354,239	0	369,367	369,367	0
066	Employee training	1,000	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,473	1,800	3,350	3,350	0	3,350	3,350	0
080	Out-Of State Travel	0	1,000	1,500	1,500	0	1,500	1,500	0
089	Transfer to DAS Maintenance Fu	2,294	2,294	1,582	1,582	0	1,582	1,582	0
TOTAL EXPENSES		832,797	1,048,881	1,203,850	1,203,850	0	1,216,831	1,216,831	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL									
001	Transfer from Other Agencies	484,411	659,008	692,886	692,886	0	700,216	700,216	0
	General Fund	348,386	389,873	510,964	510,964	0	516,615	516,615	0
	TOTAL FUNDS	832,797	1,048,881	1,203,850	1,203,850	0	1,216,831	1,216,831	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	180,095	196,660	194,977	194,977	0	199,900	199,900	0
013	Personal Services-Unclassified	150,841	254,461	244,000	244,000	0	244,000	244,000	0
014	Personal Services-Unclassified	134,576	168,909	154,100	154,100	0	157,948	157,948	0
017	FT Employees Special Payments	0	18,000	23,700	23,700	0	23,700	23,700	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	400	400	400	0	400	400	0
020	Current Expenses	554	2,150	1,700	1,700	0	1,700	1,700	0
022	Rents-Leases Other Than State	1,600	1,600	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	7,951	8,200	8,500	8,500	0	8,500	8,500	0
027	Transfers To Oit	34,701	36,001	43,591	43,591	0	42,579	42,579	0
028	Transfers to Plant & Property	7,294	11,278	52,832	52,832	0	53,136	53,136	0
030	Equipment New/Replacement	0	1,000	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	1,975	1,250	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	0	800	500	500	0	500	500	0
039	Telecommunications	5,355	6,175	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	2,664	9,315	19,414	19,414	0	19,414	19,414	0
041	Audit Fund Set Aside	0	0	500	500	0	500	500	0
042	Additional Fringe Benefits	10,526	41,466	35,585	35,585	0	36,111	36,111	0
057	Books, Periodicals, Subscripti	17	350	250	250	0	250	250	0
060	Benefits	208,626	321,495	251,180	251,180	0	261,445	261,445	0
066	Employee training	1,000	1,500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	3,477	7,000	6,450	6,450	0	6,450	6,450	0
080	Out-Of State Travel	1,989	8,200	6,600	6,600	0	6,600	6,600	0
089	Transfer to DAS Maintenance Fu	2,622	2,622	1,808	1,808	0	1,808	1,808	0
211	Property and Casualty Insuranc	771	845	795	795	0	875	875	0
233	Litigation	2,709	18,700	5,600	5,600	0	5,600	5,600	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		759,343	1,118,377	1,067,582	1,067,582	0	1,086,516	1,086,516	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD									
000	Federal Funds	546,208	788,744	798,274	798,274	0	812,471	812,471	0
009	Agency Income	15,927	65,473	16,549	16,549	0	16,681	16,681	0
	General Fund	197,208	264,160	252,759	252,759	0	257,364	257,364	0
TOTAL FUNDS		759,343	1,118,377	1,067,582	1,067,582	0	1,086,516	1,086,516	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	163,094	288,515	161,473	161,473	0	168,919	168,919	0
014	Personal Services-Unclassified	175,079	112,116	432,848	497,848	65,000	445,570	514,645	69,075
018	Overtime	6,362	15,000	2,500	2,500	0	2,500	2,500	0
019	Holiday Pay	0	1,500	0	0	0	0	0	0
020	Current Expenses	476	7,050	3,300	3,550	250	3,300	3,550	250
022	Rents-Leases Other Than State	730	1,200	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	30,362	31,501	38,142	38,142	0	37,257	37,257	0
028	Transfers to Plant & Property	0	0	52,832	52,832	0	53,136	53,136	0
030	Equipment New/Replacement	35	1,250	3,750	6,250	2,500	1,250	1,250	0
037	Technology - Hardware	256	1,250	4,800	7,000	2,200	2,600	2,600	0
038	Technology - Software	0	800	1,400	2,400	1,000	700	1,000	300
039	Telecommunications	5,873	8,150	7,800	8,400	600	7,800	8,400	600
040	Indirect Costs	3,290	8,151	8,320	8,320	0	8,320	8,320	0
042	Additional Fringe Benefits	11,635	19,679	18,963	18,963	0	19,453	19,453	0
059	Temp Full Time	142,846	146,104	0	0	0	0	0	0
060	Benefits	226,650	274,314	292,482	327,442	34,960	308,205	345,503	37,298
070	In-State Travel Reimbursement	5,895	7,100	7,500	7,900	400	7,500	7,900	400
080	Out-Of State Travel	1,468	2,000	2,500	3,000	500	2,500	3,000	500
089	Transfer to DAS Maintenance Fu	0	0	1,582	1,582	0	1,582	1,582	0
102	Contracts for program services	3,421	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		777,472	933,680	1,049,192	1,156,602	107,410	1,079,592	1,188,015	108,423

ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS									
000	Federal Funds	328,851	371,193	246,089	246,089	0	255,016	255,016	0
009	Agency Income	159,985	273,362	97,592	97,592	0	102,488	102,488	0
	General Fund	288,636	289,125	705,511	812,921	107,410	722,088	830,511	108,423

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		777,472	933,680	1,049,192	1,156,602	107,410	1,079,592	1,188,015	108,423

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	150	150	150	0	150	150	0
039	Telecommunications	0	50	50	50	0	50	50	0
050	Personal Service-Temp/Appointe	0	62,310	64,000	64,000	0	64,000	64,000	0
060	Benefits	0	13,820	13,894	13,894	0	13,895	13,895	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
TOTAL EXPENSES		0	76,380	78,144	78,144	0	78,145	78,145	0
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT									
	General Fund	0	76,380	78,144	78,144	0	78,145	78,145	0
TOTAL FUNDS		0	76,380	78,144	78,144	0	78,145	78,145	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	98,787	93,798	103,716	103,716	0	104,991	104,991	0
013	Personal Services-Unclassified	171,731	168,875	178,000	178,000	0	178,350	178,350	0
014	Personal Services-Unclassified	205,898	253,422	239,438	239,438	0	243,286	243,286	0
017	FT Employees Special Payments	0	18,000	25,300	25,300	0	25,300	25,300	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	2,808	20,000	1,500	1,500	0	1,500	1,500	0
019	Holiday Pay	0	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	8,958	9,900	9,900	9,900	0	9,900	9,900	0
022	Rents-Leases Other Than State	560	1,250	1,250	1,250	0	1,250	1,250	0
027	Transfers To Oit	34,701	36,001	43,591	43,591	0	42,579	42,579	0
028	Transfers to Plant & Property	35,834	37,025	76,581	76,581	0	79,322	79,322	0
030	Equipment New/Replacement	801	6,000	3,400	3,400	0	3,400	3,400	0
037	Technology - Hardware	3,500	3,500	5,200	5,200	0	5,200	5,200	0
038	Technology - Software	0	1,100	500	500	0	500	500	0
039	Telecommunications	6,506	8,750	8,100	8,100	0	8,100	8,100	0
040	Indirect Costs	4,202	5,822	22,188	22,188	0	22,188	22,188	0
042	Additional Fringe Benefits	11,662	55,465	47,692	47,692	0	48,034	48,034	0
059	Temp Full Time	0	78,000	75,000	75,000	0	78,000	78,000	0
060	Benefits	252,404	232,959	374,128	374,128	0	393,062	393,062	0
066	Employee training	2,845	2,200	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	41,006	7,850	8,900	8,900	0	8,900	8,900	0
080	Out-Of State Travel	1,541	4,050	4,050	4,050	0	4,050	4,050	0
089	Transfer to DAS Maintenance Fu	656	656	4,496	4,496	0	4,496	4,496	0
211	Property and Casualty Insuranc	1,173	1,292	1,193	1,193	0	1,312	1,312	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		885,573	1,047,415	1,239,123	1,239,123	0	1,268,720	1,268,720	0
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE									
000 Federal Funds		885,573	1,047,415	1,239,123	1,239,123	0	1,268,720	1,268,720	0
TOTAL FUNDS		885,573	1,047,415	1,239,123	1,239,123	0	1,268,720	1,268,720	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	16,825	15,500	17,870	17,870	0	17,870	17,870	0
022	Rents-Leases Other Than State	960	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	15,469	4,800	5,500	5,500	0	5,500	5,500	0
037	Technology - Hardware	10,065	0	10,400	10,400	0	10,400	10,400	0
039	Telecommunications	16,000	18,000	21,000	21,000	0	21,000	21,000	0
066	Employee training	235	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	57,657	66,200	72,700	72,700	0	72,700	72,700	0
072	Grants-Federal	0	200,000	200,000	200,000	0	200,000	200,000	0
073	Grants-Non Federal	545,340	832,000	897,000	897,000	0	897,000	897,000	0
080	Out-Of State Travel	28,225	9,400	12,500	12,500	0	12,500	12,500	0
102	Contracts for program services	162,409	0	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	0	5,167	5,167	0	5,687	5,687	0
TOTAL EXPENSES		853,185	1,147,400	1,245,137	1,245,137	0	1,245,657	1,245,657	0
ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE									
000	Federal Funds	137,511	315,399	348,137	348,137	0	348,657	348,657	0
009	Agency Income	6,000	0	0	0	0	0	0	0
	General Fund	709,674	832,001	897,000	897,000	0	897,000	897,000	0
TOTAL FUNDS		853,185	1,147,400	1,245,137	1,245,137	0	1,245,657	1,245,657	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 200510 DIV OF PUBLIC PROTECTION									
	TOTAL EXPENSES	10,613,097	13,770,297	15,409,859	15,517,269	107,410	16,267,569	16,375,992	108,423
	ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
	FEDERAL FUNDS	1,899,388	2,522,751	2,631,623	2,631,623	0	2,684,864	2,684,864	0
	GENERAL FUND	4,599,380	5,407,982	8,148,159	8,255,569	107,410	8,873,749	8,982,172	108,423
	OTHER FUNDS	4,114,329	5,839,564	4,630,077	4,630,077	0	4,708,956	4,708,956	0
	TOTAL FUNDS	10,613,097	13,770,297	15,409,859	15,517,269	107,410	16,267,569	16,375,992	108,423

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	291,134	452,832	445,004	485,642	40,638	454,409	496,641	42,232
013	Personal Services-Unclassified	1,881,018	2,131,365	2,255,902	2,255,902	0	2,274,250	2,274,250	0
014	Personal Services-Unclassified	89,335	94,998	152,878	152,878	0	156,753	156,753	0
017	FT Employees Special Payments	0	137,250	218,380	218,380	0	218,380	218,380	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	1,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	4,094	10,702	8,250	8,250	0	8,250	8,250	0
022	Rents-Leases Other Than State	2,926	2,650	3,200	3,200	0	3,200	3,200	0
027	Transfers To Oit	157,672	139,506	190,711	190,711	0	186,286	186,286	0
028	Transfers to Plant & Property	0	0	257,552	257,552	0	259,042	259,042	0
030	Equipment New/Replacement	551	3,000	9,500	9,500	0	2,000	2,000	0
037	Technology - Hardware	4,450	1,450	9,200	9,200	0	2,600	2,600	0
038	Technology - Software	1,408	1,000	4,500	4,500	0	2,400	2,400	0
039	Telecommunications	21,274	20,400	26,300	26,300	0	26,300	26,300	0
040	Indirect Costs	10,782	10,783	16,641	16,641	0	16,641	16,641	0
042	Additional Fringe Benefits	0	0	31,253	31,253	0	31,254	31,254	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
059	Temp Full Time	0	0	86,000	86,000	0	86,000	86,000	0
060	Benefits	1,027,798	1,261,217	1,477,837	1,507,508	29,671	1,539,992	1,571,463	31,471
066	Employee training	3,200	1,200	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	3,661	3,780	4,900	4,900	0	4,900	4,900	0
080	Out-Of State Travel	1,120	2,180	2,700	2,700	0	2,700	2,700	0
089	Transfer to DAS Maintenance Fu	10,162	10,162	7,909	7,909	0	7,909	7,909	0
211	Property and Casualty Insuranc	2,989	3,275	795	795	0	875	875	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		3,513,574	4,289,750	5,215,912	5,286,221	70,309	5,290,641	5,364,344	73,703
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW									
001	Transfer from Other Agencies	258,191	523,854	555,512	555,512	0	561,560	561,560	0
009	Agency Income	153,942	113,593	105,392	105,392	0	105,977	105,977	0
	General Fund	3,101,441	3,652,303	4,555,008	4,625,317	70,309	4,623,104	4,696,807	73,703
TOTAL FUNDS		3,513,574	4,289,750	5,215,912	5,286,221	70,309	5,290,641	5,364,344	73,703

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	220,039	251,531	227,973	227,973	0	233,264	233,264	0
013	Personal Services-Unclassified	207,431	214,722	189,000	189,000	0	192,000	192,000	0
017	FT Employees Special Payments	0	12,000	18,900	18,900	0	18,900	18,900	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	1,626	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	27,185	44,950	41,250	41,250	0	41,250	41,250	0
022	Rents-Leases Other Than State	2,124	2,200	2,300	2,300	0	2,300	2,300	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
027	Transfers To Oit	43,376	45,002	59,939	59,939	0	58,548	58,548	0
028	Transfers to Plant & Property	11,559	14,098	72,644	72,644	0	73,062	73,062	0
030	Equipment New/Replacement	0	1,700	1,700	1,700	0	1,700	1,700	0
037	Technology - Hardware	0	1,250	5,200	5,200	0	5,200	5,200	0
038	Technology - Software	200	1,000	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	4,469	5,300	5,300	5,300	0	5,300	5,300	0
040	Indirect Costs	32,797	39,539	29,122	29,122	0	29,122	29,122	0
042	Additional Fringe Benefits	18,127	55,523	40,595	40,595	0	41,557	41,557	0
050	Personal Service-Temp/Appointe	69,454	78,105	119,000	119,000	0	119,000	119,000	0
057	Books, Periodicals, Subscripti	3,500	3,500	4,000	4,000	0	4,000	4,000	0
059	Temp Full Time	64,364	93,454	90,461	90,461	0	94,204	94,204	0
060	Benefits	231,651	321,853	320,645	320,645	0	335,195	335,195	0
066	Employee training	1,125	1,000	2,500	2,500	0	2,500	2,500	0
067	Training of Providers	0	2,500	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	1,569	3,750	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	143	3,475	3,475	3,475	0	3,475	3,475	0
089	Transfer to DAS Maintenance Fu	3,278	3,278	2,486	2,486	0	2,486	2,486	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	18,000	19,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	962,017	1,222,730	1,267,490	1,267,490	0	1,294,063	1,294,063	0
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST									
003	Revolving Funds	44,170	0	0	0	0	0	0	0
009	Agency Income	917,847	1,222,730	1,267,490	1,267,490	0	1,294,063	1,294,063	0
	TOTAL FUNDS	962,017	1,222,730	1,267,490	1,267,490	0	1,294,063	1,294,063	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	133,143	155,570	148,862	148,862	0	150,294	150,294	0
013	Personal Services-Unclassified	379,014	410,402	424,000	499,000	75,000	424,350	502,350	78,000
017	FT Employees Special Payments	0	30,000	42,000	43,500	1,500	42,000	43,500	1,500
				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	55	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,339	3,000	2,700	2,950	250	2,700	2,950	250
022	Rents-Leases Other Than State	1,172	1,500	1,400	1,400	0	1,400	1,400	0
027	Transfers To Oit	34,703	36,000	43,591	43,591	0	42,579	42,579	0
028	Transfers to Plant & Property	0	0	52,832	52,832	0	53,136	53,136	0
030	Equipment New/Replacement	1,000	1,000	1,000	3,500	2,500	1,000	1,000	0
037	Technology - Hardware	559	1,200	2,600	4,800	2,200	2,600	2,600	0
038	Technology - Software	0	0	500	1,500	1,000	500	800	300
039	Telecommunications	4,626	4,800	5,200	5,800	600	5,200	5,800	600
040	Indirect Costs	39,405	111,581	22,188	22,188	0	22,188	22,188	0
042	Additional Fringe Benefits	18,093	48,369	45,829	45,829	0	45,972	45,972	0
057	Books, Periodicals, Subscripti	0	50	200	200	0	200	200	0
060	Benefits	269,559	318,186	308,839	345,970	37,131	321,390	360,626	39,236
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	923	800	950	1,350	400	950	1,350	400
080	Out-Of State Travel	0	1,000	1,200	1,700	500	1,200	1,700	500
089	Transfer to DAS Maintenance Fu	0	0	1,808	1,808	0	1,808	1,808	0
TOTAL EXPENSES		884,591	1,125,458	1,107,699	1,228,780	121,081	1,121,467	1,242,253	120,786

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION									
002	TRS From Dept Transportation	884,591	1,125,458	1,107,699	1,228,780	121,081	1,121,467	1,242,253	120,786
TOTAL FUNDS		884,591	1,125,458	1,107,699	1,228,780	121,081	1,121,467	1,242,253	120,786

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
013	Personal Services-Unclassified	72,616	77,885	75,000	75,000	0	75,000	75,000	0
017	FT Employees Special Payments	0	6,000	7,500	7,500	0	7,500	7,500	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	9,060	16,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	275	275	275	0	275	275	0
027	Transfers To Oit	4,337	4,500	5,449	5,449	0	5,322	5,322	0
028	Transfers to Plant & Property	0	0	6,604	6,604	0	6,642	6,642	0
030	Equipment New/Replacement	0	450	450	450	0	450	450	0
037	Technology - Hardware	559	1,250	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	348	450	450	450	0	450	450	0
040	Indirect Costs	2,141	3,594	2,773	2,773	0	2,773	2,773	0
042	Additional Fringe Benefits	2,819	6,895	6,000	6,000	0	6,000	6,000	0
060	Benefits	27,843	21,158	38,803	38,803	0	40,256	40,256	0
066	Employee training	500	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	35	615	615	615	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	328	328	226	226	0	226	226	0
TOTAL EXPENSES		120,586	141,950	150,295	150,295	0	151,659	151,659	0

ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND									
003	Revolving Funds	120,586	141,950	150,295	150,295	0	151,659	151,659	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		120,586	141,950	150,295	150,295	0	151,659	151,659	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.		

ACTIVITY 201010 DIV OF LEGAL COUNSEL

TOTAL EXPENSES	5,480,768	6,779,888	7,741,396	7,932,786	191,390	7,857,830	8,052,319	194,489
ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL								
GENERAL FUND	3,101,441	3,652,303	4,555,008	4,625,317	70,309	4,623,104	4,696,807	73,703
OTHER FUNDS	2,379,327	3,127,585	3,186,388	3,307,469	121,081	3,234,726	3,355,512	120,786
TOTAL FUNDS	5,480,768	6,779,888	7,741,396	7,932,786	191,390	7,857,830	8,052,319	194,489

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPT
 AGENCY: 020 JUSTICE DEPT
 ACTIVITY: 201510 GRANTS MANAGEMENT
 ORGANIZATION: 1072 HUMAN TRAFFICKING GRANT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
059	Temp Full Time	0	0	58,994	58,994	0	62,842	62,842	0
060	Benefits	0	0	34,086	34,086	0	36,354	36,354	0
073	Grants-Non Federal	0	0	151,920	151,920	0	145,804	145,804	0
102	Contracts for program services	0	0	50,000	50,000	0	0	0	0
TOTAL EXPENSES		0	0	295,000	295,000	0	245,000	245,000	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN TRAFFICKING GRANT									
	General Fund	0	0	295,000	295,000	0	245,000	245,000	0
TOTAL FUNDS		0	0	295,000	295,000	0	245,000	245,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	255,012	278,975	328,578	328,578	0	335,511	335,511	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	3,534	2,500	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	337	1,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	7,677	7,000	8,000	8,000	0	8,000	8,000	0
027	Transfers To Oit	25,243	27,001	32,693	32,693	0	31,934	31,934	0
028	Transfers to Plant & Property	2,755	8,459	39,624	39,624	0	39,852	39,852	0
030	Equipment New/Replacement	0	1,600	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,600	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	26,473	1,200	30,000	30,000	0	30,000	30,000	0
039	Telecommunications	3,905	3,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	15,314	15,688	16,644	16,644	0	16,644	16,644	0
041	Audit Fund Set Aside	0	697	700	700	0	700	700	0
042	Additional Fringe Benefits	9,419	29,360	30,837	30,837	0	31,586	31,586	0
050	Personal Service-Temp/Appointe	23,467	57,120	42,900	42,900	0	42,900	42,900	0
059	Temp Full Time	50,740	57,692	56,882	56,882	0	59,319	59,319	0
060	Benefits	199,023	216,284	272,539	272,539	0	286,647	286,647	0
070	In-State Travel Reimbursement	1,024	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	873	7,500	7,500	7,500	0	7,500	7,500	0
089	Transfer to DAS Maintenance Fu	1,788	1,967	1,582	1,582	0	1,582	1,582	0
TOTAL EXPENSES		626,584	723,143	879,979	879,979	0	903,675	903,675	0

ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION									
000	Federal Funds	545,483	637,602	795,578	795,578	0	816,926	816,926	0
00D	Fed Rev Xfers from Other Agencie	4,068	0	0	0	0	0	0	0
	General Fund	77,033	85,541	84,401	84,401	0	86,749	86,749	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		626,584	723,143	879,979	879,979	0	903,675	903,675	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	152,021	172,130	165,750	165,750	0	168,203	168,203	0
018	Overtime	0	1,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	7,144	5,400	7,400	7,400	0	7,400	7,400	0
022	Rents-Leases Other Than State	686	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	1,750	1,500	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	13,013	13,500	16,346	16,346	0	15,967	15,967	0
028	Transfers to Plant & Property	0	4,229	19,812	19,812	0	19,926	19,926	0
030	Equipment New/Replacement	500	1,200	1,200	1,200	0	1,200	1,200	0
037	Technology - Hardware	0	1,200	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	0	800	800	800	0	800	800	0
039	Telecommunications	3,620	2,000	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	7,842	7,843	8,320	8,320	0	8,320	8,320	0
042	Additional Fringe Benefits	5,427	24,389	17,810	17,810	0	18,202	18,202	0
060	Benefits	107,031	114,062	137,584	137,584	0	145,140	145,140	0
066	Employee training	0	3,300	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	666	2,550	2,550	2,550	0	2,550	2,550	0
080	Out-Of State Travel	1,999	2,000	2,500	2,500	0	2,500	2,500	0
089	Transfer to DAS Maintenance Fu	983	983	678	678	0	678	678	0
252	Victims Claims	231,021	250,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		533,703	609,586	644,850	644,850	0	654,986	654,986	0
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES									
000	Federal Funds	248,828	247,819	375,670	375,670	0	379,355	379,355	0
009	Agency Income	284,875	361,767	269,180	269,180	0	275,631	275,631	0
TOTAL FUNDS		533,703	609,586	644,850	644,850	0	654,986	654,986	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	187	600	400	400	0	400	400	0
027	Transfers To Oit	13,012	13,500	16,346	16,346	0	15,967	15,967	0
028	Transfers to Plant & Property	0	0	19,812	19,812	0	19,926	19,926	0
037	Technology - Hardware	0	3,000	2,600	2,600	0	2,600	2,600	0
038	Technology - Software	0	1,500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,740	1,250	1,850	1,850	0	1,850	1,850	0
040	Indirect Costs	0	3,922	4,160	4,160	0	4,160	4,160	0
042	Additional Fringe Benefits	0	13,401	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	85,479	153,207	153,300	153,300	0	153,300	153,300	0
060	Benefits	6,538	33,623	33,281	33,281	0	33,282	33,282	0
067	Training of Providers	492	7,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,878	5,100	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	545	3,200	2,700	2,700	0	2,700	2,700	0
089	Transfer to DAS Maintenance Fu	0	0	678	678	0	678	678	0
TOTAL EXPENSES		109,871	239,803	239,627	239,627	0	239,363	239,363	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSLT REGIONAL TRAINING									
000	Federal Funds	109,871	239,803	239,627	239,627	0	239,363	239,363	0
TOTAL FUNDS		109,871	239,803	239,627	239,627	0	239,363	239,363	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
085	Interagency Transfers out of F	124,173	366,740	250,000	250,000	0	250,000	250,000	0
	TOTAL EXPENSES	124,173	366,740	250,000	250,000	0	250,000	250,000	0
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITOR PGM									
000	Federal Funds	124,173	366,740	250,000	250,000	0	250,000	250,000	0
	TOTAL FUNDS	124,173	366,740	250,000	250,000	0	250,000	250,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	700	0	0	0	0	0	0
027	Transfers To Oit	0	4,500	0	0	0	0	0	0
039	Telecommunications	0	300	300	300	0	300	300	0
040	Indirect Costs	0	2,614	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,082	26,275	10,000	10,000	0	10,000	10,000	0
060	Benefits	771	5,828	2,171	2,171	0	2,171	2,171	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel	0	2,600	0	0	0	0	0	0
TOTAL EXPENSES		10,853	42,917	12,471	12,471	0	12,471	12,471	0
ESTIMATED SOURCE OF FUNDS FOR SUDDEN INFANT DEATH PROGRAM									
000	Federal Funds	0	2,599	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie	10,853	40,318	12,471	12,471	0	12,471	12,471	0
TOTAL FUNDS		10,853	42,917	12,471	12,471	0	12,471	12,471	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	12,662	1	1	1	0	1	1	0
085	Interagency Transfers out of F	0	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	12,662	100,001	100,001	100,001	0	100,001	100,001	0
ESTIMATED SOURCE OF FUNDS FOR NCHIP									
000	Federal Funds	12,662	100,001	100,001	100,001	0	100,001	100,001	0
	TOTAL FUNDS	12,662	100,001	100,001	100,001	0	100,001	100,001	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	19,134	185,000	50,000	50,000	0	50,000	50,000	0
085	Interagency Transfers out of F	78,588	1	70,000	70,000	0	70,000	70,000	0
	TOTAL EXPENSES	97,722	185,001	120,000	120,000	0	120,000	120,000	0
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG									
000	Federal Funds	97,722	185,001	120,000	120,000	0	120,000	120,000	0
	TOTAL FUNDS	97,722	185,001	120,000	120,000	0	120,000	120,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	43,678	35,000	35,000	35,000	0	35,000	35,000	0
085	Interagency Transfers out of F	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	43,678	35,001	35,001	35,001	0	35,001	35,001	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT									
000	Federal Funds	43,678	35,001	35,001	35,001	0	35,001	35,001	0
	TOTAL FUNDS	43,678	35,001	35,001	35,001	0	35,001	35,001	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	0	1	0	0	0	0	0	0
085	Interagency Transfers out of F	57,955	85,000	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	57,955	85,001	80,000	80,000	0	80,000	80,000	0
ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMT ACT									
000	Federal Funds	57,955	85,001	80,000	80,000	0	80,000	80,000	0
	TOTAL FUNDS	57,955	85,001	80,000	80,000	0	80,000	80,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	54,474	100,000	90,000	90,000	0	90,000	90,000	0
085	Interagency Transfers out of F	0	2	1	1	0	1	1	0
	TOTAL EXPENSES	54,474	100,002	90,001	90,001	0	90,001	90,001	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD									
000	Federal Funds	54,474	100,002	90,001	90,001	0	90,001	90,001	0
	TOTAL FUNDS	54,474	100,002	90,001	90,001	0	90,001	90,001	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	43,325	93,750	200,000	200,000	0	200,000	200,000	0
085	Interagency Transfers out of F	0	31,250	1	1	0	1	1	0
TOTAL EXPENSES		43,325	125,000	200,001	200,001	0	200,001	200,001	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT									
000	Federal Funds	43,325	125,000	200,001	200,001	0	200,001	200,001	0
TOTAL FUNDS		43,325	125,000	200,001	200,001	0	200,001	200,001	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	4,464	1	1	1	0	1	1	0
085	Interagency Transfers out of F	0	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	4,464	60,001	60,001	60,001	0	60,001	60,001	0
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.									
000	Federal Funds	4,464	60,001	60,001	60,001	0	60,001	60,001	0
	TOTAL FUNDS	4,464	60,001	60,001	60,001	0	60,001	60,001	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	786,152	1,165,000	1,165,000	1,165,000	0	1,165,000	1,165,000	0
085	Interagency Transfers out of F	59,114	85,000	85,000	85,000	0	85,000	85,000	0
	TOTAL EXPENSES	845,266	1,250,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT									
000	Federal Funds	845,266	1,250,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
	TOTAL FUNDS	845,266	1,250,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	8,815,504	8,479,665	8,479,665	8,479,665	0	8,479,665	8,479,665	0
085	Interagency Transfers out of F	472,178	209,085	210,000	210,000	0	210,000	210,000	0
	TOTAL EXPENSES	9,287,682	8,688,750	8,689,665	8,689,665	0	8,689,665	8,689,665	0
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT									
000	Federal Funds	9,287,682	8,688,750	8,689,665	8,689,665	0	8,689,665	8,689,665	0
	TOTAL FUNDS	9,287,682	8,688,750	8,689,665	8,689,665	0	8,689,665	8,689,665	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
013	Personal Services-Unclassified	77,615	75,808	78,000	78,000	0	78,000	78,000	0
017	FT Employees Special Payments	0	6,000	7,800	7,800	0	7,800	7,800	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	0	1,500	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	4,337	4,500	5,449	5,449	0	5,322	5,322	0
028	Transfers to Plant & Property	0	0	6,604	6,604	0	6,642	6,642	0
039	Telecommunications	956	1,100	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	0	2,614	2,773	2,773	0	2,773	2,773	0
042	Additional Fringe Benefits	2,771	6,702	6,480	6,480	0	6,480	6,480	0
060	Benefits	47,794	51,315	52,070	52,070	0	54,401	54,401	0
070	In-State Travel Reimbursement	61	1,900	1,900	1,900	0	1,900	1,900	0
080	Out-Of State Travel	752	2,100	2,100	2,100	0	2,100	2,100	0
089	Transfer to DAS Maintenance Fu	0	0	226	226	0	226	226	0
TOTAL EXPENSES		134,286	153,939	166,402	166,402	0	168,644	168,644	0

ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSEC									
000	Federal Funds	0	0	1,555	1,555	0	1,452	1,452	0
00D	Fed Rev Xfers from Other Agencie	134,286	153,939	164,847	164,847	0	167,192	167,192	0
TOTAL FUNDS		134,286	153,939	166,402	166,402	0	168,644	168,644	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	366,463	400,000	525,000	525,000	0	525,000	525,000	0
	TOTAL EXPENSES	366,463	400,000	525,000	525,000	0	525,000	525,000	0
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM									
000	Federal Funds	366,463	400,000	525,000	525,000	0	525,000	525,000	0
	TOTAL FUNDS	366,463	400,000	525,000	525,000	0	525,000	525,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,000	1,500	1,500	0	1,000	1,000	0
020	Current Expenses	6	2,000	1,000	1,000	0	0	0	0
022	Rents-Leases Other Than State	5,087	35,000	17,250	17,250	0	0	0	0
027	Transfers To Oit	4,337	4,501	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
037	Technology - Hardware	280	2,200	0	0	0	0	0	0
038	Technology - Software	5,960	24,000	12,000	12,000	0	0	0	0
039	Telecommunications	849	500	250	250	0	0	0	0
040	Indirect Costs	0	2,614	0	0	0	0	0	0
041	Audit Fund Set Aside	0	150	125	125	0	0	0	0
042	Additional Fringe Benefits	2,337	9,720	0	0	0	0	0	0
059	Temp Full Time	65,475	109,941	46,756	46,756	0	0	0	0
060	Benefits	33,796	65,697	28,803	28,803	0	217	217	0
070	In-State Travel Reimbursement	26	750	350	350	0	0	0	0
080	Out-Of State Travel	3,223	5,100	2,350	2,350	0	0	0	0
102	Contracts for program services	45,542	45,000	22,500	22,500	0	0	0	0
TOTAL EXPENSES		166,918	310,673	132,884	132,884	0	1,217	1,217	0
ESTIMATED SOURCE OF FUNDS FOR NATL VIOLENT DEATH RPTING SYS									
00D	Fed Rev Xfers from Other Agencie	166,918	310,673	132,884	132,884	0	1,217	1,217	0
TOTAL FUNDS		166,918	310,673	132,884	132,884	0	1,217	1,217	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	64,364	36,000	70,000	70,000	0	70,000	70,000	0
	TOTAL EXPENSES	64,364	36,000	70,000	70,000	0	70,000	70,000	0

ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE									
000	Federal Funds	64,364	36,000	70,000	70,000	0	70,000	70,000	0
	TOTAL FUNDS	64,364	36,000	70,000	70,000	0	70,000	70,000	0

ACTIVITY 201510 GRANTS MANAGEMENT

TOTAL EXPENSES	12,584,443	13,511,558	13,840,883	13,840,883	0	13,695,026	13,695,026	0	
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT									
FEDERAL FUNDS	11,906,410	12,559,320	12,882,100	12,882,100	0	12,906,766	12,906,766	0	
GENERAL FUND	77,033	85,541	379,401	379,401	0	331,749	331,749	0	
OTHER FUNDS	601,000	866,697	579,382	579,382	0	456,511	456,511	0	
TOTAL FUNDS	12,584,443	13,511,558	13,840,883	13,840,883	0	13,695,026	13,695,026	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	81,393	89,703	84,604	84,604	0	88,083	88,083	0
014	Personal Services-Unclassified	89,335	95,299	91,504	91,504	0	91,504	91,504	0
015	Personal Services-Unclassified	497,528	737,100	746,050	746,050	0	746,050	746,050	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	19,744	22,100	21,100	21,100	0	21,350	21,350	0
022	Rents-Leases Other Than State	81,648	110,000	117,600	117,600	0	142,600	142,600	0
027	Transfers To Oit	34,363	31,501	54,488	54,488	0	53,679	53,679	0
030	Equipment New/Replacement	6,058	2,500	2,500	2,500	0	4,000	4,000	0
037	Technology - Hardware	100	1,250	2,600	2,600	0	5,200	5,200	0
038	Technology - Software	34,307	30,000	35,000	35,000	0	36,000	36,000	0
039	Telecommunications	12,371	12,500	13,000	13,000	0	13,600	13,600	0
040	Indirect Costs	258	8,151	9,707	9,707	0	9,707	9,707	0
042	Additional Fringe Benefits	4,161	7,768	10,400	10,400	0	10,556	10,556	0
046	Consultants	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	35,957	46,545	35,000	35,000	0	35,000	35,000	0
059	Temp Full Time	10,734	0	70,590	70,590	0	310,580	310,580	0
060	Benefits	265,710	344,875	391,428	391,428	0	473,751	473,751	0
070	In-State Travel Reimbursement	573	2,300	2,000	2,000	0	3,000	3,000	0
080	Out-Of State Travel	3,038	6,250	5,410	5,410	0	6,910	6,910	0
089	Transfer to DAS Maintenance Fu	0	0	2,034	2,034	0	2,034	2,034	0
102	Contracts for program services	37,537	1	0	0	0	0	0	0
234	Autopsy Expenses	794,351	840,000	840,000	840,000	0	840,000	840,000	0
TOTAL EXPENSES		2,009,166	2,388,844	2,536,015	2,536,015	0	2,894,604	2,894,604	0

ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER									
000	Federal Funds	195,949	171,431	215,136	215,136	0	219,880	219,880	0
009	Agency Income	109,126	137,625	94,370	94,370	0	94,701	94,701	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
00D	Fed Rev Xfers from Other Agencie	12,002	0	64,407	64,407	0	64,407	64,407	0
	General Fund	1,692,089	2,079,788	2,162,102	2,162,102	0	2,515,616	2,515,616	0
	TOTAL FUNDS	2,009,166	2,388,844	2,536,015	2,536,015	0	2,894,604	2,894,604	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	47,030	52,572	47,872	47,872	0	49,822	49,822	0
014	Personal Services-Unclassified	0	0	589,940	589,940	0	626,940	626,940	0
018	Overtime	677	500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,595	2,575	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	122	125	500	500	0	500	500	0
027	Transfers To Oit	4,337	4,500	54,489	54,489	0	53,224	53,224	0
028	Transfers to Plant & Property	0	0	6,604	6,604	0	6,642	6,642	0
030	Equipment New/Replacement	0	250	25,500	25,500	0	500	500	0
037	Technology - Hardware	0	0	22,000	22,000	0	0	0	0
038	Technology - Software	0	0	10,000	10,000	0	3,000	3,000	0
039	Telecommunications	582	550	6,600	6,600	0	6,600	6,600	0
040	Indirect Costs	402	1,164	27,735	27,735	0	27,735	27,735	0
042	Additional Fringe Benefits	1,672	4,647	51,025	51,025	0	54,141	54,141	0
060	Benefits	36,168	34,585	380,806	380,806	0	406,127	406,127	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	96	500	20,550	20,550	0	20,550	20,550	0
080	Out-Of State Travel	0	0	6,000	6,000	0	6,000	6,000	0
089	Transfer to DAS Maintenance Fu	0	0	2,260	2,260	0	2,260	2,260	0
102	Contracts for program services	1,199,046	1,300,000	0	0	0	0	0	0
TOTAL EXPENSES		1,292,727	1,401,968	1,259,881	1,259,881	0	1,272,041	1,272,041	0

ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
005 Private Local Funds	456,725	630,878	625,347	625,347	0	631,176	631,176	0
009 Agency Income	836,002	771,090	634,534	634,534	0	640,865	640,865	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,292,727	1,401,968	1,259,881	1,259,881	0	1,272,041	1,272,041	0

ACTIVITY 202010 MEDICAL EXAMINER OPERATIONS

TOTAL EXPENSES	3,301,893	3,790,812	3,795,896	3,795,896	0	4,166,645	4,166,645	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAL EXAMINER OPERATIONS								
FEDERAL FUNDS	195,949	171,431	215,136	215,136	0	219,880	219,880	0
GENERAL FUND	1,692,089	2,079,788	2,162,102	2,162,102	0	2,515,616	2,515,616	0
OTHER FUNDS	1,413,855	1,539,593	1,418,658	1,418,658	0	1,431,149	1,431,149	0
TOTAL FUNDS	3,301,893	3,790,812	3,795,896	3,795,896	0	4,166,645	4,166,645	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 020 JUSTICE DEPT

TOTAL EXPENSES	39,909,179	40,390,064	43,598,407	43,897,207	298,800	44,826,561	45,129,473	302,912
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
FEDERAL FUNDS	14,001,747	15,253,502	15,728,859	15,728,859	0	15,811,510	15,811,510	0
GENERAL FUND	17,135,362	13,354,304	18,031,619	18,209,338	177,719	19,160,181	19,342,307	182,126
OTHER FUNDS	8,772,070	11,782,258	9,837,929	9,959,010	121,081	9,854,870	9,975,656	120,786
TOTAL FUNDS	39,909,179	40,390,064	43,598,407	43,897,207	298,800	44,826,561	45,129,473	302,912

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	448,624	510,352	681,142	681,142	0	703,079	703,079	0
018	Overtime	0	499	1,999	1,999	0	1,999	1,999	0
020	Current Expenses	12,551	16,500	51,275	51,275	0	21,375	21,375	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	50,724	50,724	83,600	83,600	0	100,000	100,000	0
027	Transfers To Oit	12,353	13,584	28,586	28,586	0	30,285	30,285	0
028	Transfers to Plant & Property	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	8,272	1,000	10,000	10,000	0	1,000	1,000	0
037	Technology - Hardware	4,892	620	5,120	5,120	0	620	620	0
038	Technology - Software	0	620	2,570	2,570	0	620	620	0
039	Telecommunications	10,053	9,500	11,800	11,800	0	10,000	10,000	0
040	Indirect Costs	6,122	5,796	5,104	5,104	0	4,866	4,866	0
041	Audit Fund Set Aside	173	132	139	139	0	139	139	0
042	Additional Fringe Benefits	2,940	0	5,474	5,474	0	5,371	5,371	0
049	Transfer to Other State Agenci	339	363	363	363	0	385	385	0
050	Personal Service-Temp/Appointe	31,433	67,115	62,778	62,778	0	67,117	67,117	0
057	Books, Periodicals, Subscripti	1,464	2,750	2,750	2,750	0	2,750	2,750	0
060	Benefits	223,796	267,871	411,932	411,932	0	434,991	434,991	0
061	Unemployment Compensation	3,405	0	0	0	0	0	0	0
062	Workers Compensation	0	1,470	2,711	2,711	0	2,808	2,808	0
066	Employee training	2,469	500	500	500	0	500	500	0
069	Promotional - Marketing Expens	0	868	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,581	3,000	4,800	4,800	0	4,800	4,800	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	8,702	5,200	3,200	3,200	0	0	0	0
230	Interpreter Services	110	1,500	1,500	1,500	0	1,500	1,500	0
233	Litigation	0	1,250	1,250	1,250	0	1,250	1,250	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		831,003	962,214	1,380,094	1,380,094	0	1,396,956	1,396,956	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
000	Federal Funds	173,170	134,068	137,823	137,823	0	137,824	137,824	0
009	Agency Income	2,522	0	0	0	0	0	0	0
	General Fund	655,311	828,146	1,242,271	1,242,271	0	1,259,132	1,259,132	0
TOTAL FUNDS		831,003	962,214	1,380,094	1,380,094	0	1,396,956	1,396,956	0

DEPARTMENT 00020 JUSTICE DEPT

TOTAL EXPENSES		40,740,182	41,352,278	44,978,501	45,277,301	298,800	46,223,517	46,526,429	302,912
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT									
	FEDERAL FUNDS	14,174,917	15,387,570	15,866,682	15,866,682	0	15,949,334	15,949,334	0
	GENERAL FUND	17,790,673	14,182,450	19,273,890	19,451,609	177,719	20,419,313	20,601,439	182,126
	OTHER FUNDS	8,774,592	11,782,258	9,837,929	9,959,010	121,081	9,854,870	9,975,656	120,786
TOTAL FUNDS		40,740,182	41,352,278	44,978,501	45,277,301	298,800	46,223,517	46,526,429	302,912

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,495,529	1,705,758	1,724,142	1,724,142	0	1,896,692	1,896,692	0
011	Personal Services-Unclassified	121,093	133,055	124,390	124,390	0	127,854	127,854	0
017	FT Employees Special Payments	0	0	42,569	42,569	0	50,232	50,232	0
018	Overtime	24	1	1	1	0	1	1	0
020	Current Expenses	5,360	10,643	10,850	10,850	0	10,850	10,850	0
022	Rents-Leases Other Than State	103,102	96,775	110,378	110,378	0	116,896	116,896	0
024	Maint.Other Than Build.- Grnds	29	500	491	491	0	491	491	0
026	Organizational Dues	37,455	39,898	33,781	33,781	0	42,980	42,980	0
027	Transfers To Oit	205,279	214,904	243,280	243,280	0	251,695	251,695	0
030	Equipment New/Replacement	386	500	10,538	10,538	0	491	491	0
039	Telecommunications	18,684	20,250	19,871	19,871	0	19,871	19,871	0
040	Indirect Costs	38,580	38,294	36,747	36,747	0	36,747	36,747	0
046	Consultants	0	1	0	0	0	0	0	0
049	Transfer to Other State Agenci	705	705	855	855	0	906	906	0
050	Personal Service-Temp/Appointe	0	1	1,000	1,000	0	1,000	1,000	0
060	Benefits	846,557	964,433	1,046,666	1,046,666	0	1,175,300	1,175,300	0
061	Unemployment Compensation	0	100	100	100	0	100	100	0
062	Workers Compensation	0	100	9,457	9,457	0	9,761	9,761	0
064	Ret-Pension Bene-Health Ins	51,605	69,022	69,316	69,316	0	77,011	77,011	0
066	Employee training	10,894	30,248	31,155	31,155	0	31,155	31,155	0
070	In-State Travel Reimbursement	70	44,401	22,201	22,201	0	22,201	22,201	0
080	Out-Of State Travel	0	54,000	27,000	27,000	0	27,000	27,000	0
202	Relocation	0	0	1,938	1,938	0	0	0	0
TOTAL EXPENSES		2,935,352	3,423,589	3,566,726	3,566,726	0	3,899,234	3,899,234	0

ESTIMATED SOURCE OF FUNDS FOR BANKING									
008	Agency Income	887,481	1,835,242	1,869,751	1,869,751	0	1,934,841	1,934,841	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	2,047,871	1,588,347	1,696,975	1,696,975	0	1,964,393	1,964,393	0
	TOTAL FUNDS	2,935,352	3,423,589	3,566,726	3,566,726	0	3,899,234	3,899,234	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,342,871	1,585,300	1,688,548	1,688,548	0	1,773,001	1,773,001	0
012	Personal Services-Unclassified	98,791	115,805	110,683	110,683	0	110,683	110,683	0
013	Personal Services-Unclassified	102,045	107,574	102,517	102,517	0	102,518	102,518	0
017	FT Employees Special Payments	0	0	46,937	46,937	0	53,739	53,739	0
018	Overtime	406	1	1	1	0	1	1	0
020	Current Expenses	6,856	12,857	13,357	13,357	0	13,357	13,357	0
022	Rents-Leases Other Than State	103,102	96,775	123,764	123,764	0	121,375	121,375	0
024	Maint.Other Than Build.- Grnds	29	500	509	509	0	509	509	0
026	Organizational Dues	20,105	14,202	23,220	23,220	0	28,021	28,021	0
027	Transfers To Oit	200,731	222,238	252,639	252,639	0	261,377	261,377	0
030	Equipment New/Replacement	386	500	11,462	11,462	0	510	510	0
039	Telecommunications	19,214	20,250	20,635	20,635	0	20,635	20,635	0
040	Indirect Costs	25,313	21,165	24,498	24,498	0	24,498	24,498	0
046	Consultants	0	1	0	0	0	0	0	0
049	Transfer to Other State Agenci	139,586	144,559	140,459	140,459	0	142,873	142,873	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	1	1	0
060	Benefits	783,062	972,813	1,060,285	1,060,285	0	1,145,800	1,145,800	0
061	Unemployment Compensation	0	100	100	100	0	100	100	0
062	Workers Compensation	8,311	100	9,820	9,820	0	10,136	10,136	0
064	Ret-Pension Bene-Health Ins	46,473	61,378	63,984	63,984	0	71,089	71,089	0
066	Employee training	5,445	25,253	26,011	26,011	0	26,011	26,011	0
070	In-State Travel Reimbursement	66	7,499	3,750	3,750	0	3,750	3,750	0
080	Out-Of State Travel	0	24,999	12,500	12,500	0	12,500	12,500	0
202	Relocation	0	0	2,013	2,013	0	0	0	0
TOTAL EXPENSES		2,902,792	3,433,870	3,737,692	3,737,692	0	3,922,484	3,922,484	0

ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	2,902,792	3,433,870	3,737,692	3,737,692	0	3,922,484	3,922,484	0
	TOTAL FUNDS	2,902,792	3,433,870	3,737,692	3,737,692	0	3,922,484	3,922,484	0

AGENCY 072 BANKING DEPT

TOTAL EXPENSES		5,838,144	6,857,459	7,304,418	7,304,418	0	7,821,718	7,821,718	0
ESTIMATED SOURCE OF FUNDS FOR BANKING DEPT									
OTHER FUNDS		5,838,144	6,857,459	7,304,418	7,304,418	0	7,821,718	7,821,718	0
TOTAL FUNDS		5,838,144	6,857,459	7,304,418	7,304,418	0	7,821,718	7,821,718	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	257,630	293,520	266,710	266,710	0	268,841	268,841	0
020	Current Expenses	2,566	4,800	4,800	4,800	0	4,800	4,800	0
022	Rents-Leases Other Than State	39,547	41,409	51,768	51,768	0	51,768	51,768	0
027	Transfers To Oit	6,056	5,261	36,409	36,409	0	26,390	26,390	0
030	Equipment New/Replacement	0	0	7,000	7,000	0	0	0	0
039	Telecommunications	6,285	4,700	6,500	6,500	0	6,500	6,500	0
040	Indirect Costs	0	0	60	60	0	60	60	0
042	Additional Fringe Benefits	0	0	65	65	0	65	65	0
049	Transfer to Other State Agenci	855	302	3,926	3,926	0	4,084	4,084	0
050	Personal Service-Temp/Appointe	1,444	2,000	2,000	2,000	0	2,001	2,001	0
060	Benefits	134,110	161,426	154,559	154,559	0	161,735	161,735	0
062	Workers Compensation	0	770	811	811	0	814	814	0
065	Board Expenses	0	900	900	900	0	900	900	0
070	In-State Travel Reimbursement	129	1,200	1,150	1,150	0	1,150	1,150	0
TOTAL EXPENSES		448,622	516,288	536,658	536,658	0	529,108	529,108	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELATN									
009	Agency Income	1,080	1,589	1,394	1,394	0	1,421	1,421	0
	General Fund	447,542	514,699	535,264	535,264	0	527,687	527,687	0
TOTAL FUNDS		448,622	516,288	536,658	536,658	0	529,108	529,108	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	4,747,379	5,440,794	5,175,963	5,175,963	0	5,261,514	5,261,514	0
011	Personal Services-Unclassified	1,231,540	1,695,820	1,839,527	1,839,527	0	1,875,122	1,875,122	0
018	Overtime	502	1,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	69,522	110,000	135,750	135,750	0	135,750	135,750	0
022	Rents-Leases Other Than State	11,335	16,000	19,000	19,000	0	21,000	21,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	15,180	20,000	35,000	35,000	0	38,000	38,000	0
027	Transfers To Oit	555,180	632,512	903,935	903,935	0	831,435	831,435	0
028	Transfers to Plant & Property	250,946	273,031	329,330	329,330	0	333,375	333,375	0
030	Equipment New/Replacement	28,500	42,000	107,500	107,500	0	100,000	100,000	0
037	Technology - Hardware	0	0	5,019	5,019	0	0	0	0
038	Technology - Software	0	0	1,200	1,200	0	0	0	0
039	Telecommunications	41,611	54,145	59,500	59,500	0	60,300	60,300	0
040	Indirect Costs	64,382	259,073	179,598	179,598	0	179,598	179,598	0
041	Audit Fund Set Aside	159,409	0	576	576	0	0	0	0
046	Consultants	182,199	327,000	400,000	400,000	0	400,000	400,000	0
049	Transfer to Other State Agenci	87,368	93,000	94,000	94,000	0	95,000	95,000	0
050	Personal Service-Temp/Appointe	41,532	1,000	55,000	55,000	0	55,000	55,000	0
057	Books, Periodicals, Subscripti	10,628	23,000	23,000	23,000	0	24,000	24,000	0
060	Benefits	2,898,577	3,495,513	3,512,445	3,512,445	0	3,676,619	3,676,619	0
064	Ret-Pension Bene-Health Ins	181,410	262,800	212,500	212,500	0	236,100	236,100	0
065	Board Expenses	53	3,000	5,000	5,000	0	6,000	6,000	0
066	Employee training	37,348	50,000	65,000	65,000	0	67,000	67,000	0
069	Promotional - Marketing Expens	25,967	35,000	60,000	60,000	0	60,000	60,000	0
070	In-State Travel Reimbursement	8,864	10,000	16,500	16,500	0	17,500	17,500	0
080	Out-Of State Travel	15,928	50,000	63,000	63,000	0	68,000	68,000	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	304,481	322,000	490,000	490,000	0	500,000	500,000	0
105	Regulatory Hearing Expense	0	3,000	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	544	780	632	632	0	695	695	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
235	Transcription Services	0	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	10,993,112	13,248,195	13,829,702	13,829,702	0	14,082,735	14,082,735	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	10,993,112	13,248,195	13,829,702	13,829,702	0	14,082,735	14,082,735	0
	TOTAL FUNDS	10,993,112	13,248,195	13,829,702	13,829,702	0	14,082,735	14,082,735	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	176,494	167,204	156,952	156,952	0	160,049	160,049	0
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	67,777	66,776	65,392	65,392	0	68,244	68,244	0
066	Employee training	625	22,000	22,000	22,000	0	22,000	22,000	0
070	In-State Travel Reimbursement	0	3,609	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	2,410	15,773	16,000	16,000	0	16,000	16,000	0
TOTAL EXPENSES		247,306	285,362	274,344	274,344	0	280,293	280,293	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION									
009	Agency Income	247,306	285,362	274,344	274,344	0	280,293	280,293	0
TOTAL FUNDS		247,306	285,362	274,344	274,344	0	280,293	280,293	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	6,350	21,958	21,958	0	22,339	22,339	0
	TOTAL EXPENSES	0	6,350	21,958	21,958	0	22,339	22,339	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	0	6,350	21,958	21,958	0	22,339	22,339	0
	TOTAL FUNDS	0	6,350	21,958	21,958	0	22,339	22,339	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 3264 **STATE FEXIBILITY-CYCLE II GRAN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	0	0	576,000	576,000	0	0	0	0
TOTAL EXPENSES		0	0	576,000	576,000	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR STATE FEXIBILITY-CYCLE II GRAN	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	0	0	576,000	576,000	0	0	0	0
TOTAL FUNDS	0	0	576,000	576,000	0	0	0	0

ACTIVITY 240010 INSURANCE

TOTAL EXPENSES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
TOTAL EXPENSES	11,240,418	13,544,907	14,707,004	14,707,004	0	14,390,367	14,390,367	0
ESTIMATED SOURCE OF FUNDS FOR INSURANCE								
FEDERAL FUNDS	0	0	576,000	576,000	0	0	0	0
OTHER FUNDS	11,240,418	13,544,907	14,131,004	14,131,004	0	14,390,367	14,390,367	0
TOTAL FUNDS	11,240,418	13,544,907	14,707,004	14,707,004	0	14,390,367	14,390,367	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	609,402	754,379	721,882	721,882	0	737,434	737,434	0
011	Personal Services-Unclassified	125,935	133,955	249,466	249,466	0	249,817	249,817	0
012	Personal Services-Unclassified	119,078	126,120	0	0	0	0	0	0
017	FT Employees Special Payments	3,178	15,000	15,000	15,000	0	10,000	10,000	0
018	Overtime	125	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	92,788	182,000	192,000	192,000	0	192,000	192,000	0
022	Rents-Leases Other Than State	2,209	4,076	5,076	5,076	0	5,076	5,076	0
026	Organizational Dues	1,500	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	1,373,122	1,363,187	1,413,679	1,413,679	0	1,464,138	1,464,138	0
028	Transfers to Plant & Property	293,993	335,019	305,721	305,721	0	315,639	315,639	0
030	Equipment New/Replacement	14,784	75,000	85,000	85,000	0	85,000	85,000	0
039	Telecommunications	66,618	67,000	67,000	67,000	0	67,000	67,000	0
040	Indirect Costs	0	0	194,042	194,042	0	194,042	194,042	0
049	Transfer to Other State Agenci	4,099	5,994	8,745	8,745	0	8,745	8,745	0
057	Books, Periodicals, Subscripti	1,650	1,650	1,650	1,650	0	1,650	1,650	0
060	Benefits	417,988	451,136	550,674	550,674	0	576,474	576,474	0
064	Ret-Pension Bene-Health Ins	0	26,838	316,000	316,000	0	352,700	352,700	0
065	Board Expenses	0	0	20,000	20,000	0	20,000	20,000	0
066	Employee training	26,079	35,000	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	36,530	55,000	55,000	55,000	0	55,000	55,000	0
080	Out-Of State Travel	647	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
103	Contracts for Op Services	0	0	50,000	50,000	0	25,000	25,000	0
211	Property and Casualty Insuranc	6,251	10,000	7,267	7,267	0	7,997	7,997	0
TOTAL EXPENSES		3,214,726	3,663,604	4,330,452	4,330,452	0	4,439,962	4,439,962	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT									
	006 Agency Income	321,473	363,525	433,046	433,046	0	443,997	443,997	0
	009 Agency Income	2,893,253	3,300,079	3,897,406	3,897,406	0	3,995,965	3,995,965	0
	TOTAL FUNDS	3,214,726	3,663,604	4,330,452	4,330,452	0	4,439,962	4,439,962	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,349,810	1,731,411	1,762,243	1,762,243	0	1,810,871	1,810,871	0
017	FT Employees Special Payments	40,000	15,000	40,000	40,000	0	15,000	15,000	0
018	Overtime	219	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	2,395	5,000	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	1,524	3,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	474	750	1,300	1,300	0	1,300	1,300	0
027	Transfers To Oit	258,464	1	1	1	0	1	1	0
028	Transfers to Plant & Property	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	5,475	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	911	5,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	65,271	65,271	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	53,846	61,265	65,783	65,783	0	67,099	67,099	0
057	Books, Periodicals, Subscripti	1,000	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	723,545	1,014,700	944,626	944,626	0	987,988	987,988	0
064	Ret-Pension Bene-Health Ins	112,334	132,187	0	0	0	0	0	0
070	In-State Travel Reimbursement	275	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	2,500	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		2,615,543	3,048,086	2,842,954	2,842,954	0	2,911,260	2,911,260	0

ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION									
006	Agency Income	1,018,450	1,146,220	883,751	883,751	0	902,007	902,007	0
009	Agency Income	1,597,093	1,901,866	1,959,203	1,959,203	0	2,009,253	2,009,253	0
TOTAL FUNDS		2,615,543	3,048,086	2,842,954	2,842,954	0	2,911,260	2,911,260	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,439,617	1,856,281	1,953,644	1,953,644	0	2,001,709	2,001,709	0
017	FT Employees Special Payments	18,246	40,001	40,000	40,000	0	40,000	40,000	0
018	Overtime	3,086	1,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	116,308	15,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	6,688	7,924	7,924	7,924	0	7,924	7,924	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
026	Organizational Dues	1,006	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	238,412	1	1	1	0	1	1	0
028	Transfers to Plant & Property	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	3,396	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	5,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	89,029	123,799	0	0	0	0	0	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	2,751	2,751	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	125,645	156,030	249,347	249,347	0	254,334	254,334	0
057	Books, Periodicals, Subscripti	1,611	1,800	1,800	1,800	0	1,800	1,800	0
060	Benefits	871,978	1,181,058	1,175,716	1,175,716	0	1,236,763	1,236,763	0
064	Ret-Pension Bene-Health Ins	148,424	177,275	0	0	0	0	0	0
065	Board Expenses	359,445	443,116	450,000	450,000	0	450,000	450,000	0
070	In-State Travel Reimbursement	1,845	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	3,780	5,250	5,250	5,250	0	5,250	5,250	0
TOTAL EXPENSES		3,431,267	4,031,288	3,921,684	3,921,684	0	4,035,783	4,035,783	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
009	Agency Income	3,431,267	4,031,288	3,921,684	3,921,684	0	4,035,783	4,035,783	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	3,431,267	4,031,288	3,921,684	3,921,684	0	4,035,783	4,035,783	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	0	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
009	Agency Income	0	1	1	1	0	1	1	0
	TOTAL FUNDS	0	1	1	1	0	1	1	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	5,310	18,500	19,920	19,920	0	20,303	20,303	0
TOTAL EXPENSES		5,310	18,500	19,920	19,920	0	20,303	20,303	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
006	Agency Income	531	1,850	1,992	1,992	0	2,030	2,030	0
009	Agency Income	4,779	16,650	17,928	17,928	0	18,273	18,273	0
TOTAL FUNDS		5,310	18,500	19,920	19,920	0	20,303	20,303	0

AGENCY 026 LABOR DEPT

TOTAL EXPENSES	9,266,846	10,761,479	11,115,011	11,115,011	0	11,407,309	11,407,309	0	
ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT									
OTHER FUNDS	9,266,846	10,761,479	11,115,011	11,115,011	0	11,407,309	11,407,309	0	
TOTAL FUNDS	9,266,846	10,761,479	11,115,011	11,115,011	0	11,407,309	11,407,309	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	129,598	138,973	136,967	136,967	0	137,192	137,192	0
011	Personal Services-Unclassified	245,013	260,675	250,516	250,516	0	250,516	250,516	0
017	FT Employees Special Payments	0	1,000	1,000	1,000	0	1,000	1,000	0
018	Overtime	7,075	9,900	8,000	8,000	0	9,000	9,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	24,444	26,783	23,000	23,000	0	24,150	24,150	0
022	Rents-Leases Other Than State	9,847	450	450	450	0	450	450	0
023	Heat- Electricity - Water	93,390	79,200	115,070	115,070	0	118,975	118,975	0
026	Organizational Dues	2,175	2,500	2,600	2,600	0	2,700	2,700	0
030	Equipment New/Replacement	4,937	5,000	5,500	5,500	0	6,000	6,000	0
039	Telecommunications	7,735	12,500	9,000	9,000	0	9,400	9,400	0
040	Indirect Costs	462,356	527,306	501,139	501,139	0	501,139	501,139	0
041	Audit Fund Set Aside	121,897	131,000	131,000	131,000	0	131,000	131,000	0
046	Consultants	68,593	0	300,000	300,000	0	300,000	300,000	0
047	Own Forces Maint.-Build.-Grnds	826	0	1,000	1,000	0	1,100	1,100	0
050	Personal Service-Temp/Appointe	10,740	10,000	11,000	11,000	0	11,500	11,500	0
060	Benefits	182,874	200,008	186,379	186,379	0	193,613	193,613	0
070	In-State Travel Reimbursement	4,287	6,450	4,700	4,700	0	4,900	4,900	0
080	Out-Of State Travel	0	520	600	600	0	800	800	0
103	Contracts for Op Services	68,116	49,000	76,000	76,000	0	83,000	83,000	0
TOTAL EXPENSES		1,443,903	1,461,765	1,764,421	1,764,421	0	1,786,935	1,786,935	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS									
Liquor Fund	1,443,903	1,461,765	1,764,421	1,764,421	0	1,786,935	1,786,935	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,443,903	1,461,765	1,764,421	1,764,421	0	1,786,935	1,786,935	0

				Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2025. Appropriation budgeted in class 23 Heat-Electric-Water shall not lapse until June 30, 2025.	Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2025. Appropriation budgeted in class 23 Heat-Electric-Water shall not lapse until June 30, 2025.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,896,544	2,332,602	2,118,836	2,118,836	0	2,161,587	2,161,587	0
011	Personal Services-Unclassified	109,311	115,504	110,682	110,682	0	110,682	110,682	0
017	FT Employees Special Payments	0	2,000	2,000	2,000	0	2,000	2,000	0
018	Overtime	26,155	42,000	35,000	35,000	0	40,000	40,000	0
019	Holiday Pay	1,411	1,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	61,701	75,100	75,100	75,100	0	80,550	80,550	0
022	Rents-Leases Other Than State	3,683	4,400	4,400	4,400	0	4,600	4,600	0
026	Organizational Dues	1,900	2,000	2,200	2,200	0	2,500	2,500	0
030	Equipment New/Replacement	139,556	80,000	145,000	145,000	0	155,000	155,000	0
039	Telecommunications	35,686	37,300	38,500	38,500	0	42,000	42,000	0
040	Indirect Costs	31,679	32,391	34,336	34,336	0	34,336	34,336	0
050	Personal Service-Temp/Appointe	256,257	210,846	260,000	260,000	0	265,000	265,000	0
060	Benefits	1,175,187	1,562,654	1,350,696	1,350,696	0	1,414,109	1,414,109	0
070	In-State Travel Reimbursement	63,515	78,400	75,700	75,700	0	81,700	81,700	0
080	Out-Of State Travel	1,215	3,484	1,600	1,600	0	2,100	2,100	0
103	Contracts for Op Services	11,563	12,650	13,100	13,100	0	14,500	14,500	0
TOTAL EXPENSES		3,815,363	4,592,331	4,268,650	4,268,650	0	4,412,164	4,412,164	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA									
	Liquor Fund	3,815,363	4,592,331	4,268,650	4,268,650	0	4,412,164	4,412,164	0
TOTAL FUNDS		3,815,363	4,592,331	4,268,650	4,268,650	0	4,412,164	4,412,164	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	40,431	40,000	45,000	45,000	0	45,000	45,000	0
050	Personal Service-Temp/Appointe	0	8,000	0	0	0	0	0	0
060	Benefits	12,485	9,484	14,823	14,823	0	14,823	14,823	0
070	In-State Travel Reimbursement	0	2,516	177	177	0	177	177	0
TOTAL EXPENSES		52,916	60,000	60,000	60,000	0	60,000	60,000	0
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE - DOJ									
009	Agency Income	52,916	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL FUNDS		52,916	60,000	60,000	60,000	0	60,000	60,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	46,583	70,000	91,000	91,000	0	91,000	91,000	0
020	Current Expenses	13,000	15,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	27,300	20,649	30,354	30,354	0	30,354	30,354	0
050	Personal Service-Temp/Appointe	0	50,000	0	0	0	0	0	0
060	Benefits	14,384	19,351	29,975	29,975	0	29,975	29,975	0
070	In-State Travel Reimbursement	9,664	30,000	0	0	0	0	0	0
103	Contracts for Op Services	14,533	0	0	0	0	0	0	0
TOTAL EXPENSES		125,464	205,000	171,329	171,329	0	171,329	171,329	0
ESTIMATED SOURCE OF FUNDS FOR SYNAR - DHHS									
001	Transfer from Other Agencies	78,881	205,000	171,329	171,329	0	171,329	171,329	0
00D	Fed Rev Xfers from Other Agencie	46,583	0	0	0	0	0	0	0
TOTAL FUNDS		125,464	205,000	171,329	171,329	0	171,329	171,329	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,575	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	323	10,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	1,898	35,000	125,000	125,000	0	125,000	125,000	0
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD									
009	Agency Income	1,898	35,000	125,000	125,000	0	125,000	125,000	0
	TOTAL FUNDS	1,898	35,000	125,000	125,000	0	125,000	125,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	1,164	13,250	0	0	0	0	0	0
020	Current Expenses	0	13,235	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	8,640	0	0	0	0	0	0
060	Benefits	360	3,600	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	55,368	0	0	0	0	0	0
103	Contracts for Op Services	6,570	0	0	0	0	0	0	0
TOTAL EXPENSES		8,094	95,093	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY									
001	Transfer from Other Agencies	8,094	95,093	0	0	0	0	0	0
TOTAL FUNDS		8,094	95,093	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	40,937	47,500	32,000	32,000	0	32,000	32,000	0
020	Current Expenses	9,209	21,000	37,000	37,000	0	37,000	37,000	0
030	Equipment New/Replacement	0	1,000	3,436	3,436	0	3,436	3,436	0
039	Telecommunications	970	1,300	1,920	1,920	0	1,920	1,920	0
050	Personal Service-Temp/Appointe	1,921	40,000	37,460	37,460	0	37,960	37,960	0
059	Temp Full Time	61,417	62,795	64,682	64,682	0	64,682	64,682	0
060	Benefits	54,988	40,376	48,386	48,386	0	49,879	49,879	0
070	In-State Travel Reimbursement	14,037	39,500	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	0	1,000	3,789	3,789	0	303	303	0
TOTAL EXPENSES		183,479	254,471	253,673	253,673	0	252,180	252,180	0
ESTIMATED SOURCE OF FUNDS FOR FDA-TOBACCO									
000	Federal Funds	183,479	254,471	253,673	253,673	0	252,180	252,180	0
TOTAL FUNDS		183,479	254,471	253,673	253,673	0	252,180	252,180	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 770512 ENFORCEMENT									
	TOTAL EXPENSES	4,187,214	5,241,895	4,878,652	4,878,652	0	5,020,673	5,020,673	0
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
	FEDERAL FUNDS	183,479	254,471	253,673	253,673	0	252,180	252,180	0
	LIQUOR FUND	3,815,363	4,592,331	4,268,650	4,268,650	0	4,412,164	4,412,164	0
	OTHER FUNDS	188,372	395,093	356,329	356,329	0	356,329	356,329	0
	TOTAL FUNDS	4,187,214	5,241,895	4,878,652	4,878,652	0	5,020,673	5,020,673	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	3,194,266	4,927,973	5,278,194	5,886,544	608,350	5,348,375	5,957,016	608,641
	TOTAL EXPENSES	3,194,266	4,927,973	5,278,194	5,886,544	608,350	5,348,375	5,957,016	608,641

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS									
	Liquor Fund	3,194,266	4,927,973	5,278,194	5,886,544	608,350	5,348,375	5,957,016	608,641
	TOTAL FUNDS	3,194,266	4,927,973	5,278,194	5,886,544	608,350	5,348,375	5,957,016	608,641

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,288,936	1,452,459	1,517,691	1,517,691	0	1,547,731	1,547,731	0
011	Personal Services-Unclassified	109,311	116,105	111,382	111,382	0	111,382	111,382	0
017	FT Employees Special Payments	0	2,000	2,000	2,000	0	2,000	2,000	0
018	Overtime	83,304	49,000	90,000	90,000	0	100,000	100,000	0
019	Holiday Pay	0	1,000	500	500	0	500	500	0
020	Current Expenses	13,988	35,500	16,400	16,400	0	18,000	18,000	0
030	Equipment New/Replacement	1,960	2,500	7,500	7,500	0	3,000	3,000	0
037	Technology - Hardware	0	0	2,800	2,800	0	1,000	1,000	0
038	Technology - Software	0	0	1,800	1,800	0	1,000	1,000	0
039	Telecommunications	13,483	11,900	15,600	15,600	0	16,550	16,550	0
040	Indirect Costs	463,886	23,843	502,797	502,797	0	502,797	502,797	0
050	Personal Service-Temp/Appointe	215,964	279,734	220,000	220,000	0	225,000	225,000	0
059	Temp Full Time	72,690	78,023	215,671	215,671	0	217,660	217,660	0
060	Benefits	823,747	889,073	1,032,777	1,032,777	0	1,083,657	1,083,657	0
070	In-State Travel Reimbursement	4,071	13,700	7,350	7,350	0	8,350	8,350	0
080	Out-Of State Travel	894	1,196	1,000	1,000	0	0	0	0
TOTAL EXPENSES		3,092,234	2,956,033	3,745,268	3,745,268	0	3,838,627	3,838,627	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION									
Liquor Fund	3,092,234	2,956,033	3,745,268	3,745,268	0	3,838,627	3,838,627	0	0
TOTAL FUNDS	3,092,234	2,956,033	3,745,268	3,745,268	0	3,838,627	3,838,627	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	380,822	414,353	402,257	402,257	0	407,173	407,173	0
017	FT Employees Special Payments	0	500	500	500	0	500	500	0
018	Overtime	2,640	11,000	3,000	3,000	0	3,500	3,500	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	4,951	8,020	7,320	7,320	0	7,320	7,320	0
026	Organizational Dues	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	103	1,200	1,200	1,200	0	1,200	1,200	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	2,007	3,100	0	0	0	0	0	0
049	Transfer to Other State Agenci	48,369	51,814	60,170	60,170	0	63,709	63,709	0
050	Personal Service-Temp/Appointe	14,358	44,000	20,000	20,000	0	25,000	25,000	0
060	Benefits	197,998	227,077	207,172	207,172	0	216,905	216,905	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
TOTAL EXPENSES		651,248	761,564	702,519	702,519	0	726,207	726,207	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
	Liquor Fund	651,248	761,564	702,519	702,519	0	726,207	726,207	0
TOTAL FUNDS		651,248	761,564	702,519	702,519	0	726,207	726,207	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 771012 FINANCIAL MANAGEMENT DIV

TOTAL EXPENSES	6,937,748	8,645,570	9,725,981	10,334,331	608,350	9,913,209	10,521,850	608,641
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV								
LIQUOR FUND	6,937,748	8,645,570	9,725,981	10,334,331	608,350	9,913,209	10,521,850	608,641
TOTAL FUNDS	6,937,748	8,645,570	9,725,981	10,334,331	608,350	9,913,209	10,521,850	608,641

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	595,574	694,787	729,039	729,039	0	743,265	743,265	0
011	Personal Services-Unclassified	105,989	115,354	110,682	110,682	0	110,682	110,682	0
017	FT Employees Special Payments	0	1,000	1,000	1,000	0	1,000	1,000	0
018	Overtime	26,825	24,000	30,000	30,000	0	35,000	35,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	9,370	15,920	11,800	11,800	0	13,900	13,900	0
026	Organizational Dues	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	103	2,500	7,500	7,500	0	2,500	2,500	0
037	Technology - Hardware	0	0	2,300	2,300	0	500	500	0
038	Technology - Software	0	0	1,300	1,300	0	500	500	0
039	Telecommunications	9,291	9,800	11,100	11,100	0	11,700	11,700	0
050	Personal Service-Temp/Appointe	41,914	83,000	45,000	45,000	0	50,000	50,000	0
060	Benefits	387,071	454,157	482,186	482,186	0	506,898	506,898	0
070	In-State Travel Reimbursement	8,434	7,941	10,200	10,200	0	10,200	10,200	0
080	Out-Of State Travel	114	2,460	1,200	1,200	0	1,200	1,200	0
103	Contracts for Op Services	7,251	3,000	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		1,191,936	1,414,419	1,451,407	1,451,407	0	1,495,445	1,495,445	0
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION									
	Liquor Fund	1,191,936	1,414,419	1,451,407	1,451,407	0	1,495,445	1,495,445	0
TOTAL FUNDS		1,191,936	1,414,419	1,451,407	1,451,407	0	1,495,445	1,495,445	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	10,602,129	12,617,251	12,580,904	12,580,904	0	12,883,146	12,883,146	0
017	FT Employees Special Payments	0	3,000	5,000	5,000	0	5,000	5,000	0
018	Overtime	1,918,165	2,350,000	2,040,312	2,040,312	0	2,093,648	2,093,648	0
019	Holiday Pay	0	5,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,313,353	1,143,650	1,365,300	1,365,300	0	1,448,300	1,448,300	0
022	Rents-Leases Other Than State	9,918,654	10,074,718	10,630,000	10,630,000	0	10,956,000	10,956,000	0
023	Heat- Electricity - Water	1,791,605	1,635,100	2,132,800	2,132,800	0	2,202,600	2,202,600	0
030	Equipment New/Replacement	1,802,550	658,000	870,000	870,000	0	1,070,000	1,070,000	0
037	Technology - Hardware	1,268,869	0	500,000	500,000	0	600,000	600,000	0
038	Technology - Software	455,370	1,140,680	2,484,054	2,484,054	0	2,031,054	2,031,054	0
039	Telecommunications	556,138	534,700	614,000	614,000	0	686,500	686,500	0
040	Indirect Costs	931,641	1,287,288	1,009,788	1,009,788	0	1,009,788	1,009,788	0
044	Debt Service Other Agencies	4,972,807	4,764,567	5,500,000	5,500,000	0	5,700,000	5,700,000	0
047	Own Forces Maint.-Build.-Grnds	25,648	50,500	30,000	30,000	0	40,000	40,000	0
049	Transfer to Other State Agenci	0	36,162	15,849	15,849	0	15,849	15,849	0
050	Personal Service-Temp/Appointe	8,841,499	11,131,086	10,000,000	10,000,000	0	10,590,000	10,590,000	0
060	Benefits	7,512,070	9,094,161	9,331,535	9,331,535	0	9,828,287	9,828,287	0
064	Ret-Pension Bene-Health Ins	1,078,295	1,572,000	1,332,700	1,332,700	0	1,476,400	1,476,400	0
070	In-State Travel Reimbursement	118,232	154,250	134,260	134,260	0	141,860	141,860	0
103	Contracts for Op Services	4,796,940	4,268,750	5,010,000	5,010,000	0	5,300,000	5,300,000	0
211	Property and Casualty Insuranc	11,421	13,860	13,268	13,268	0	14,589	14,589	0
TOTAL EXPENSES		57,915,386	62,534,723	65,601,770	65,601,770	0	68,095,021	68,095,021	0

ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
Liquor Fund	57,915,386	62,534,723	65,601,770	65,601,770	0	68,095,021	68,095,021	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		57,915,386	62,534,723	65,601,770	65,601,770	0	68,095,021	68,095,021	0

				Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2025. Appropriation budgeted in class 23 Heat-Electric-Water shall not lapse until June 30, 2025. Appropriation budgeted in class 50 Personal Service-Temp shall not lapse until June 30, 2025.	Appropriation budgeted in class 103 Contracts for Operational Services shall not lapse until June 30, 2025. Appropriation budgeted in class 23 Heat-Electric-Water shall not lapse until June 30, 2025. Appropriation budgeted in class 50 Personal Service-Temp shall not lapse until June 30, 2025.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,800,000	2,800,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
	TOTAL EXPENSES	2,800,000	2,800,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
	ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING								
	Liquor Fund	2,800,000	2,800,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
	TOTAL FUNDS	2,800,000	2,800,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	107,849	90,544	118,014	118,014	0	119,119	119,119	0
018	Overtime	7,959	3,500	8,500	8,500	0	9,000	9,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	8,151	13,650	13,650	13,650	0	14,850	14,850	0
022	Rents-Leases Other Than State	120	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	12,000	0	0	0	0	0	0
039	Telecommunications	2,015	2,800	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	48,490	62,000	55,000	55,000	0	60,000	60,000	0
060	Benefits	81,447	78,735	96,856	96,856	0	102,110	102,110	0
103	Contracts for Op Services	14,355	13,100	16,500	16,500	0	17,000	17,000	0
TOTAL EXPENSES		270,386	277,029	309,220	309,220	0	322,779	322,779	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION									
	Liquor Fund	270,386	277,029	309,220	309,220	0	322,779	322,779	0
TOTAL FUNDS		270,386	277,029	309,220	309,220	0	322,779	322,779	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 771512 MARKETING AND MERCHANDISING

TOTAL EXPENSES	62,177,708	67,026,171	70,362,397	70,362,397	0	72,913,245	72,913,245	0
ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING								
LIQUOR FUND	62,177,708	67,026,171	70,362,397	70,362,397	0	72,913,245	72,913,245	0
TOTAL FUNDS	62,177,708	67,026,171	70,362,397	70,362,397	0	72,913,245	72,913,245	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	1,251,618	631,250	1,170,335	1,170,335	0	1,226,191	1,226,191	0
	TOTAL EXPENSES	1,251,618	631,250	1,170,335	1,170,335	0	1,226,191	1,226,191	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	Liquor Fund	1,251,618	631,250	1,170,335	1,170,335	0	1,226,191	1,226,191	0
	TOTAL FUNDS	1,251,618	631,250	1,170,335	1,170,335	0	1,226,191	1,226,191	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	7,562	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		7,562	20,000	20,000	20,000	0	20,000	20,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Liquor Fund	7,562	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL FUNDS		7,562	20,000	20,000	20,000	0	20,000	20,000	0

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	76,005,753	83,026,651	87,921,786	88,530,136	608,350	90,880,253	91,488,894	608,641	
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION									
FEDERAL FUNDS	183,479	254,471	253,673	253,673	0	252,180	252,180	0	
LIQUOR FUND	75,633,902	82,377,087	87,311,784	87,920,134	608,350	90,271,744	90,880,385	608,641	
OTHER FUNDS	188,372	395,093	356,329	356,329	0	356,329	356,329	0	
TOTAL FUNDS	76,005,753	83,026,651	87,921,786	88,530,136	608,350	90,880,253	91,488,894	608,641	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	122,601	108,291	151,320	151,320	0	151,905	151,905	0
011	Personal Services-Unclassified	187,135	209,196	345,711	345,711	0	351,717	351,717	0
012	Personal Services-Unclassified	112,730	122,636	0	0	0	0	0	0
020	Current Expenses	0	2,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
039	Telecommunications	0	2,200	0	0	0	0	0	0
046	Consultants	0	100	0	0	0	0	0	0
060	Benefits	130,598	175,969	203,508	203,508	0	211,621	211,621	0
061	Unemployment Compensation	0	1	0	0	0	0	0	0
062	Workers Compensation	0	350	0	0	0	0	0	0
066	Employee training	0	350	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	10,000	0	0	0	0	0	0
TOTAL EXPENSES		553,064	635,693	700,539	700,539	0	715,243	715,243	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
009 Agency Income	553,064	629,546	700,539	700,539	0	715,243	715,243	0	0
00C Agency Indirect Cost Recoveries	0	6,147	0	0	0	0	0	0	0
TOTAL FUNDS	553,064	635,693	700,539	700,539	0	715,243	715,243	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 1887 **POLICY AND PROGRAMS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	437,457	484,463	442,134	442,134	0	449,432	449,432	0
011	Personal Services-Unclassified	77,427	173,159	110,682	110,682	0	110,683	110,683	0
017	FT Employees Special Payments	0	20,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	1,309	5,825	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	0	57,229	67,901	67,901	0	69,876	69,876	0
028	Transfers to Plant & Property	0	3,253	32,307	32,307	0	34,746	34,746	0
029	Intra-Agency Transfers	0	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	432	2,950	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	26,299	2,143	6,700	6,700	0	6,700	6,700	0
041	Audit Fund Set Aside	995	399	0	0	0	0	0	0
042	Additional Fringe Benefits	0	877	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,001	0	50,000	50,000	0	51,000	51,000	0
060	Benefits	261,028	324,844	266,254	266,254	0	277,669	277,669	0
062	Workers Compensation	0	184	0	0	0	0	0	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	200	8	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	1,310	0	0	0	0	0	0	0
080	Out-Of State Travel	10,367	0	5,000	5,000	0	5,000	5,000	0
085	Interagency Transfers out of F	40,000	0	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	0	0	7,347	7,347	0	7,347	7,347	0
102	Contracts for program services	43,945	0	500	500	0	500	500	0
TOTAL EXPENSES		910,770	1,085,334	1,007,825	1,007,825	0	1,031,953	1,031,953	0

ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS									
000	Federal Funds	72,005	954,220	0	0	0	0	0	0
001	Transfer from Other Agencies	0	1,131	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 1887 **POLICY AND PROGRAMS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
004	Intra-Agency Transfers	92,620	2,677	772,415	772,415	0	791,365	791,365	0
008	Agency Income	0	308	0	0	0	0	0	0
009	Agency Income	746,145	74,173	193,782	193,782	0	198,668	198,668	0
	General Fund	0	52,825	41,628	41,628	0	41,920	41,920	0
	TOTAL FUNDS	910,770	1,085,334	1,007,825	1,007,825	0	1,031,953	1,031,953	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 3351 **POLICY & PROGRAMS NON FED**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	533,407	671,448	653,201	653,201	0	658,215	658,215	0
020	Current Expenses	0	0	200	200	0	200	200	0
027	Transfers To Oit	0	0	67,902	67,902	0	69,879	69,879	0
028	Transfers to Plant & Property	0	0	32,306	32,306	0	34,745	34,745	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	261,306	358,150	350,721	350,721	0	366,301	366,301	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
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		794,713	1,029,598	1,114,330	1,114,330	0	1,139,340	1,139,340	0
ESTIMATED SOURCE OF FUNDS FOR POLICY & PROGRAMS NON FED									
009	Agency Income	794,713	1,029,598	1,114,330	1,114,330	0	1,139,340	1,139,340	0
TOTAL FUNDS		794,713	1,029,598	1,114,330	1,114,330	0	1,139,340	1,139,340	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 3352 **STATE ENERGY PROGRAM**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	23,785	46,423	58,006	58,006	0	59,319	59,319	0
020	Current Expenses	0	1,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	4,107	8,000	4,500	4,500	0	4,500	4,500	0
027	Transfers To Oit	0	0	7,545	7,545	0	7,764	7,764	0
028	Transfers to Plant & Property	0	0	3,590	3,590	0	3,861	3,861	0
029	Intra-Agency Transfers	0	0	62,606	62,606	0	63,048	63,048	0
030	Equipment New/Replacement	0	500	250	250	0	250	250	0
039	Telecommunications	0	600	600	600	0	600	600	0
040	Indirect Costs	13,981	47,533	15,473	15,473	0	15,751	15,751	0
041	Audit Fund Set Aside	72	192	430	430	0	435	435	0
042	Additional Fringe Benefits	0	3,644	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	6,808	30,854	23,847	23,847	0	24,859	24,859	0
066	Employee training	0	0	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	10,100	10,000	10,000	0	10,000	10,000	0
085	Interagency Transfers out of F	81,724	1,000	72,000	72,000	0	72,000	72,000	0
102	Contracts for program services	50,000	29,000	158,000	158,000	0	158,000	158,000	0
TOTAL EXPENSES		180,477	189,846	428,847	428,847	0	432,387	432,387	0

ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAM									
000	Federal Funds	180,477	189,846	428,847	428,847	0	432,387	432,387	0
TOTAL FUNDS		180,477	189,846	428,847	428,847	0	432,387	432,387	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 3353 **PETROLEUM VIOLATION ESCROW**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	41,808	46,423	45,817	45,817	0	47,795	47,795	0
020	Current Expenses	0	125	125	125	0	125	125	0
027	Transfers To Oit	0	2,665	7,546	7,546	0	7,765	7,765	0
028	Transfers to Plant & Property	1,833	3,253	3,589	3,589	0	3,861	3,861	0
039	Telecommunications	0	600	275	275	0	275	275	0
040	Indirect Costs	5,724	4,500	4,425	4,425	0	4,736	4,736	0
041	Audit Fund Set Aside	18	51	80	80	0	85	85	0
042	Additional Fringe Benefits	0	3,644	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	28	0	0	0	0	0	0
060	Benefits	14,532	20,607	20,413	20,413	0	21,571	21,571	0
062	Workers Compensation	0	184	0	0	0	0	0	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	242	350	350	0	350	350	0
080	Out-Of State Travel	833	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	2,590	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		67,338	108,322	109,120	109,120	0	113,063	113,063	0
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW									
000	Federal Funds	29,481	57,499	74,365	74,365	0	76,850	76,850	0
009	Agency Income	37,857	50,823	34,755	34,755	0	36,213	36,213	0
TOTAL FUNDS		67,338	108,322	109,120	109,120	0	113,063	113,063	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 3354 **FUEL ASSISTANCE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	51,777	105,387	103,129	103,129	0	104,754	104,754	0
017	FT Employees Special Payments	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	1,300	700	700	0	700	700	0
026	Organizational Dues	4,583	7,000	7,000	7,000	0	7,000	7,000	0
027	Transfers To Oit	0	0	15,089	15,089	0	15,529	15,529	0
028	Transfers to Plant & Property	0	0	7,179	7,179	0	7,721	7,721	0
029	Intra-Agency Transfers	0	0	115,717	115,717	0	117,458	117,458	0
039	Telecommunications	0	1,200	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	29,921	50,963	19,511	19,511	0	20,101	20,101	0
041	Audit Fund Set Aside	7,103	31,258	30,261	30,261	0	30,267	30,267	0
042	Additional Fringe Benefits	0	8,273	0	0	0	0	0	0
060	Benefits	33,315	64,490	80,081	80,081	0	84,261	84,261	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	69	2,324	1,500	1,500	0	1,500	1,500	0
074	Grants for Pub Asst and Relief	10,756,748	31,541,098	30,041,100	30,041,100	0	30,010,275	30,010,275	0
080	Out-Of State Travel	1,100	7,800	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	0	108,000	0	0	0	0	0	0
TOTAL EXPENSES		10,884,616	31,939,093	30,444,967	30,444,967	0	30,423,266	30,423,266	0

ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE									
000	Federal Funds	10,852,865	31,895,654	30,403,867	30,403,867	0	30,412,991	30,412,991	0
001	Transfer from Other Agencies	31,751	41,098	41,100	41,100	0	10,275	10,275	0
007	Agency Income	0	2,341	0	0	0	0	0	0
TOTAL FUNDS		10,884,616	31,939,093	30,444,967	30,444,967	0	30,423,266	30,423,266	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 3356 **LOW INCOME WEATHERIZATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	56,737	57,509	113,732	113,732	0	114,152	114,152	0
017	FT Employees Special Payments	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	4,400	2,200	2,200	0	2,200	2,200	0
026	Organizational Dues	2,447	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	0	0	15,089	15,089	0	15,529	15,529	0
028	Transfers to Plant & Property	0	0	7,179	7,179	0	7,721	7,721	0
029	Intra-Agency Transfers	0	0	115,716	115,716	0	117,457	117,457	0
037	Technology - Hardware	0	0	2,500	2,500	0	0	0	0
038	Technology - Software	0	0	2,500	2,500	0	0	0	0
039	Telecommunications	0	1,400	1,400	1,400	0	1,400	1,400	0
040	Indirect Costs	12,497	34,786	20,458	20,458	0	20,810	20,810	0
041	Audit Fund Set Aside	732	2,163	2,164	2,164	0	2,173	2,173	0
042	Additional Fringe Benefits	0	7,649	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
059	Temp Full Time	0	0	51,588	51,588	0	51,909	51,909	0
060	Benefits	25,124	36,880	112,360	112,360	0	116,970	116,970	0
066	Employee training	0	0	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	2,142	4,000	4,000	0	4,000	4,000	0
074	Grants for Pub Asst and Relief	1,468,264	1,909,700	1,800,000	1,800,000	0	1,800,000	1,800,000	0
080	Out-Of State Travel	420	7,800	16,500	16,500	0	16,500	16,500	0
102	Contracts for program services	32,650	75,000	92,500	92,500	0	97,500	97,500	0
TOTAL EXPENSES		1,598,871	2,162,429	2,375,386	2,375,386	0	2,383,821	2,383,821	0

ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION									
000 Federal Funds	1,598,871	2,162,429	2,375,386	2,375,386	0	2,383,821	2,383,821	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 52 DEPT OF ENERGY
 AGENCY: 052 DEPT OF ENERGY
 ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
 ORGANIZATION: 3356 LOW INCOME WEATHERIZATION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,598,871	2,162,429	2,375,386	2,375,386	0	2,383,821	2,383,821	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 1890 **RENEWABLE ENERGY FUND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,017	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	17,800	18,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To Oit	844	0	0	0	0	0	0	0
028	Transfers to Plant & Property	0	12,529	0	0	0	0	0	0
029	Intra-Agency Transfers	298,270	339,889	639,392	639,392	0	656,050	656,050	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
039	Telecommunications	0	1,500	0	0	0	0	0	0
040	Indirect Costs	0	9,805	50,135	50,135	0	53,449	53,449	0
049	Transfer to Other State Agenci	0	21,000	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	0	500	500	500	0	500	500	0
073	Grants-Non Federal	1,253,332	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
080	Out-Of State Travel	823	1,800	2,500	2,500	0	2,500	2,500	0
089	Transfer to DAS Maintenance Fu	1,148	1,148	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	45	0	0	0	0	0	0
TOTAL EXPENSES		1,573,234	2,409,216	2,713,627	2,713,627	0	2,733,599	2,733,599	0
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND									
008	Agency Income	0	8,000	0	0	0	0	0	0
009	Agency Income	1,573,234	2,401,216	2,713,627	2,713,627	0	2,733,599	2,733,599	0
TOTAL FUNDS		1,573,234	2,409,216	2,713,627	2,713,627	0	2,733,599	2,733,599	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520510 **DIVISION OF POLICY & PROGRAMS**
ORGANIZATION: 1895 **GREENHOUSE ENERGY EFFIC FUND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	1	0	0	0	0	0	0
028	Transfers to Plant & Property	0	602	0	0	0	0	0	0
029	Intra-Agency Transfers	8,027	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	303	500	500	0	500	500	0
049	Transfer to Other State Agenci	248,877	326,912	330,000	330,000	0	330,000	330,000	0
073	Grants-Non Federal	30,750,930	20,802,609	20,802,609	20,802,609	0	20,802,609	20,802,609	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
089	Transfer to DAS Maintenance Fu	27	27	0	0	0	0	0	0
TOTAL EXPENSES		31,007,861	21,131,454	21,143,109	21,143,109	0	21,143,109	21,143,109	0
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE ENERGY EFFIC FUND									
008	Agency Income	31,007,861	21,131,454	21,143,109	21,143,109	0	21,143,109	21,143,109	0
TOTAL FUNDS		31,007,861	21,131,454	21,143,109	21,143,109	0	21,143,109	21,143,109	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 52 DEPT OF ENERGY
 AGENCY: 052 DEPT OF ENERGY
 ACTIVITY: 520510 DIVISION OF POLICY & PROGRAMS
 ORGANIZATION: 1895 GREENHOUSE ENERGY EFFIC FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 520510 DIVISION OF POLICY & PROGRAMS

TOTAL EXPENSES	47,017,880	60,055,292	59,337,211	59,337,211	0	59,400,538	59,400,538	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & PROGRAMS								
FEDERAL FUNDS	12,733,699	35,259,648	33,282,465	33,282,465	0	33,306,049	33,306,049	0
GENERAL FUND	0	52,825	41,628	41,628	0	41,920	41,920	0
OTHER FUNDS	34,284,181	24,742,819	26,013,118	26,013,118	0	26,052,569	26,052,569	0
TOTAL FUNDS	47,017,880	60,055,292	59,337,211	59,337,211	0	59,400,538	59,400,538	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520610 **DIVISION OF ENFORCEMENT**
ORGANIZATION: 1888 **ENFORCEMENT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	236,406	391,043	331,767	331,767	0	333,542	333,542	0
011	Personal Services-Unclassified	34,308	85,490	108,082	108,082	0	110,682	110,682	0
012	Personal Services-Unclassified	70,917	126,416	0	0	0	0	0	0
017	FT Employees Special Payments	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	7,877	10,000	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	2,465	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
026	Organizational Dues	0	500	100	100	0	100	100	0
027	Transfers To Oit	3,528	56,277	30,179	30,179	0	31,056	31,056	0
028	Transfers to Plant & Property	0	53,517	14,359	14,359	0	15,442	15,442	0
029	Intra-Agency Transfers	0	0	117,561	117,561	0	119,041	119,041	0
039	Telecommunications	7,181	8,300	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	0	4,541	41,210	41,210	0	41,836	41,836	0
041	Audit Fund Set Aside	469	626	621	621	0	630	630	0
049	Transfer to Other State Agenci	0	14,146	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	55,531	55,531	0	56,000	56,000	0
057	Books, Periodicals, Subscripti	72	750	1,250	1,250	0	1,250	1,250	0
060	Benefits	167,536	247,499	179,143	179,143	0	185,426	185,426	0
062	Workers Compensation	0	1,253	0	0	0	0	0	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,526	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	4,025	18,000	20,000	20,000	0	20,000	20,000	0
089	Transfer to DAS Maintenance Fu	2,296	2,296	1,224	1,224	0	1,224	1,224	0
211	Property and Casualty Insuranc	0	75	632	632	0	695	695	0
TOTAL EXPENSES		539,606	1,027,729	931,959	931,959	0	947,224	947,224	0

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520610 **DIVISION OF ENFORCEMENT**
ORGANIZATION: 1888 **ENFORCEMENT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	375,047	565,538	704,885	704,885	0	715,951	715,951	0
009	Agency Income	164,559	462,191	227,074	227,074	0	231,273	231,273	0
	TOTAL FUNDS	539,606	1,027,729	931,959	931,959	0	947,224	947,224	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520610 **DIVISION OF ENFORCEMENT**
ORGANIZATION: 3357 **ENFORCEMENT - NON FEDERAL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	642,439	852,566	932,430	932,430	0	956,878	956,878	0
020	Current Expenses	0	0	200	200	0	200	200	0
027	Transfers To Oit	0	0	98,080	98,080	0	100,934	100,934	0
028	Transfers to Plant & Property	0	0	46,664	46,664	0	50,188	50,188	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	262,724	396,418	464,964	464,964	0	488,490	488,490	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
089	Transfer to DAS Maintenance Fu	0	0	3,980	3,980	0	3,980	3,980	0
TOTAL EXPENSES		905,163	1,248,984	1,552,318	1,552,318	0	1,606,670	1,606,670	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT - NON FEDERAL									
004	Intra-Agency Transfers	0	0	117,271	117,271	0	118,741	118,741	0
009	Agency Income	905,163	1,248,984	1,435,047	1,435,047	0	1,487,929	1,487,929	0
TOTAL FUNDS		905,163	1,248,984	1,552,318	1,552,318	0	1,606,670	1,606,670	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 52 DEPT OF ENERGY
 AGENCY: 052 DEPT OF ENERGY
 ACTIVITY: 520610 DIVISION OF ENFORCEMENT
 ORGANIZATION: 3357 ENFORCEMENT - NON FEDERAL

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 520610 DIVISION OF ENFORCEMENT

TOTAL EXPENSES	1,444,769	2,276,713	2,484,277	2,484,277	0	2,553,894	2,553,894	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ENFORCEMENT								
FEDERAL FUNDS	375,047	565,538	704,885	704,885	0	715,951	715,951	0
OTHER FUNDS	1,069,722	1,711,175	1,779,392	1,779,392	0	1,837,943	1,837,943	0
TOTAL FUNDS	1,444,769	2,276,713	2,484,277	2,484,277	0	2,553,894	2,553,894	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520710 **DIVISION OF REGULATORY SUPPORT**
ORGANIZATION: 1889 **REGULATORY**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	835,600	1,267,363	1,101,997	1,101,997	0	1,119,535	1,119,535	0
011	Personal Services-Unclassified	68,170	88,534	112,432	112,432	0	112,782	112,782	0
017	FT Employees Special Payments	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	2,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	550	550	0	550	550	0
027	Transfers To Oit	0	6,551	105,626	105,626	0	108,700	108,700	0
028	Transfers to Plant & Property	0	0	50,254	50,254	0	54,048	54,048	0
030	Equipment New/Replacement	0	1,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	9,100	8,000	8,000	0	8,000	8,000	0
046	Consultants	0	25,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	0	0	134,000	134,000	0	135,000	135,000	0
057	Books, Periodicals, Subscripti	1,625	2,500	7,500	7,500	0	7,500	7,500	0
060	Benefits	464,453	750,844	661,142	661,142	0	691,821	691,821	0
066	Employee training	113	1,500	12,500	12,500	0	12,500	12,500	0
070	In-State Travel Reimbursement	281	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	885	2,500	7,500	7,500	0	7,500	7,500	0
089	Transfer to DAS Maintenance Fu	0	0	4,286	4,286	0	4,286	4,286	0
TOTAL EXPENSES		1,371,127	2,157,892	2,245,787	2,245,787	0	2,302,222	2,302,222	0

ESTIMATED SOURCE OF FUNDS FOR REGULATORY									
009	Agency Income	1,371,127	2,157,892	2,245,787	2,245,787	0	2,302,222	2,302,222	0
TOTAL FUNDS		1,371,127	2,157,892	2,245,787	2,245,787	0	2,302,222	2,302,222	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 521010 **DIVISION OF ADMIN SUPPORT**
ORGANIZATION: 1891 **ADMINISTRATIVE SUPPORT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	826,323	1,111,856	901,854	901,854	0	911,494	911,494	0
011	Personal Services-Unclassified	34,631	90,774	111,732	111,732	0	112,082	112,082	0
012	Personal Services-Unclassified	1,505	3,483	0	0	0	0	0	0
013	Personal Services-Unclassified	81,031	3,483	0	0	0	0	0	0
017	FT Employees Special Payments	0	10,000	7,500	7,500	0	7,500	7,500	0
018	Overtime	1,443	7,500	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	45,277	40,125	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	6,828	9,800	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	195	36,100	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	593,854	546,217	308,510	308,510	0	365,384	365,384	0
028	Transfers to Plant & Property	240,600	196,520	92,758	92,758	0	81,416	81,416	0
030	Equipment New/Replacement	9,569	16,000	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	1,372	0	500	500	0	500	500	0
039	Telecommunications	51,783	51,670	52,000	52,000	0	52,000	52,000	0
040	Indirect Costs	123,967	120,010	116,489	116,489	0	116,489	116,489	0
041	Audit Fund Set Aside	143	227	0	0	0	0	0	0
042	Additional Fringe Benefits	7,964	3,898	0	0	0	0	0	0
046	Consultants	3,783	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	16,606	72,229	52,729	52,729	0	54,875	54,875	0
050	Personal Service-Temp/Appointe	26,399	65,000	194,000	194,000	0	196,000	196,000	0
057	Books, Periodicals, Subscripti	23,880	35,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	445,516	576,953	526,130	526,130	0	548,360	548,360	0
062	Workers Compensation	0	17,122	17,758	17,758	0	18,093	18,093	0
064	Ret-Pension Bene-Health Ins	208,329	267,300	230,856	230,856	0	260,049	260,049	0
066	Employee training	0	12,500	12,000	12,000	0	12,000	12,000	0
068	Remuneration	2,000	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	860	7,130	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	8,661	38,300	35,000	35,000	0	35,000	35,000	0
089	Transfer to DAS Maintenance Fu	26,758	29,944	5,511	5,511	0	5,511	5,511	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 521010 **DIVISION OF ADMIN SUPPORT**
ORGANIZATION: 1891 **ADMINISTRATIVE SUPPORT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
211	Property and Casualty Insuranc	544	1,180	0	0	0	0	0	0
TOTAL EXPENSES		2,789,821	3,403,321	2,811,827	2,811,827	0	2,923,253	2,923,253	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT									
000	Federal Funds	78,652	244,534	0	0	0	0	0	0
004	Intra-Agency Transfers	213,678	93,011	83,828	83,828	0	84,670	84,670	0
007	Agency Income	0	665	0	0	0	0	0	0
008	Agency Income	0	1,032	0	0	0	0	0	0
009	Agency Income	2,366,345	2,932,870	2,570,323	2,570,323	0	2,675,461	2,675,461	0
00C	Agency Indirect Cost Recoveries	131,146	53,132	157,676	157,676	0	163,122	163,122	0
	General Fund	0	78,077	0	0	0	0	0	0
TOTAL FUNDS		2,789,821	3,403,321	2,811,827	2,811,827	0	2,923,253	2,923,253	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 52 DEPT OF ENERGY
 AGENCY: 052 DEPT OF ENERGY
 ACTIVITY: 521010 DIVISION OF ADMIN SUPPORT
 ORGANIZATION: 1891 ADMINISTRATIVE SUPPORT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 052 DEPT OF ENERGY

TOTAL EXPENSES	53,176,661	68,528,911	67,579,641	67,579,641	0	67,895,150	67,895,150	0
ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY								
FEDERAL FUNDS	13,187,398	36,069,720	33,987,350	33,987,350	0	34,022,000	34,022,000	0
GENERAL FUND	0	130,902	41,628	41,628	0	41,920	41,920	0
OTHER FUNDS	39,989,263	32,328,289	33,550,663	33,550,663	0	33,831,230	33,831,230	0
TOTAL FUNDS	53,176,661	68,528,911	67,579,641	67,579,641	0	67,895,150	67,895,150	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	297,591	327,442	374,205	374,205	0	384,255	384,255	0
011	Personal Services-Unclassified	101,233	106,972	102,518	102,518	0	102,518	102,518	0
020	Current Expenses	1,024	1,250	2,250	2,250	0	1,250	1,250	0
022	Rents-Leases Other Than State	1,524	1,000	1,600	1,600	0	1,600	1,600	0
026	Organizational Dues	4,525	4,000	6,600	6,600	0	6,600	6,600	0
027	Transfers To Oit	1,872	41,879	8,485	8,485	0	8,788	8,788	0
028	Transfers to Plant & Property	14,603	14,947	22,171	22,171	0	22,443	22,443	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	0	2,500	2,500	0	0	0	0
038	Technology - Software	0	0	2,500	2,500	0	0	0	0
039	Telecommunications	1,860	1,973	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	5,121	5,375	7,979	7,979	0	7,979	7,979	0
046	Consultants	0	25,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	141	11,788	3,962	3,962	0	4,123	4,123	0
050	Personal Service-Temp/Appointe	0	0	55,531	55,531	0	56,000	56,000	0
057	Books, Periodicals, Subscripti	1,589	3,500	7,000	7,000	0	7,000	7,000	0
060	Benefits	162,717	229,665	183,590	183,590	0	191,080	191,080	0
062	Workers Compensation	0	1,044	1,459	1,459	0	1,490	1,490	0
064	Ret-Pension Bene-Health Ins	0	0	5,461	5,461	0	6,376	6,376	0
066	Employee training	98	500	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	319	450	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,000	500	10,000	10,000	0	10,000	10,000	0
089	Transfer to DAS Maintenance Fu	0	1,044	1,253	1,253	0	1,253	1,253	0
211	Property and Casualty Insuranc	0	60	0	0	0	0	0	0
233	Litigation	159,199	150,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		754,416	928,889	1,109,064	1,109,064	0	1,122,755	1,122,755	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE									
009	Agency Income	754,416	928,889	1,109,064	1,109,064	0	1,122,755	1,122,755	0
	TOTAL FUNDS	754,416	928,889	1,109,064	1,109,064	0	1,122,755	1,122,755	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	0	85,489	100,256	100,256	0	105,482	105,482	0
020	Current Expenses	669	1,200	800	800	0	800	800	0
027	Transfers To Oit	1,819	2,751	3,129	3,129	0	3,421	3,421	0
028	Transfers to Plant & Property	4,080	4,176	6,236	6,236	0	6,312	6,312	0
039	Telecommunications	133	740	500	500	0	500	500	0
040	Indirect Costs	297	2,365	14,343	14,343	0	15,126	15,126	0
046	Consultants	2,787	24,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	28	2,358	30,793	30,793	0	30,795	30,795	0
060	Benefits	0	39,519	42,624	42,624	0	45,213	45,213	0
062	Workers Compensation	0	209	243	243	0	258	258	0
064	Ret-Pension Bene-Health Ins	0	0	1	1	0	1	1	0
065	Board Expenses	356	27,800	15,000	15,000	0	15,000	15,000	0
068	Remuneration	73,501	95,000	60,000	60,000	0	60,000	60,000	0
070	In-State Travel Reimbursement	76	350	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
089	Transfer to DAS Maintenance Fu	0	383	352	352	0	352	352	0
TOTAL EXPENSES		83,746	286,340	296,277	296,277	0	305,260	305,260	0

ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE									
009	Agency Income	7,200	0	296,277	296,277	0	305,260	305,260	0
	General Fund	76,546	286,340	0	0	0	0	0	0
TOTAL FUNDS		83,746	286,340	296,277	296,277	0	305,260	305,260	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE 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.

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 H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 055 **PUBLIC UTILITIES COMMISSION**
ACTIVITY: 550010 **ADJUDICATIVE COMMISSIONERS-PUC**
ORGANIZATION: 1892 **ADJUDICATIVE COMMISSIONERS-PUC**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	461,752	431,739	366,144	366,144	0	377,738	377,738	0
011	Personal Services-Unclassified	479,733	933,359	972,050	972,050	0	997,882	997,882	0
017	FT Employees Special Payments	0	0	10,000	10,000	0	10,000	10,000	0
018	Overtime	0	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	11,881	17,500	17,500	17,500	0	17,500	17,500	0
022	Rents-Leases Other Than State	0	3,500	3,605	3,605	0	3,605	3,605	0
026	Organizational Dues	34,768	36,000	39,500	39,500	0	39,500	39,500	0
027	Transfers To Oit	142,640	184,636	358,902	358,902	0	407,057	407,057	0
028	Transfers to Plant & Property	73,014	73,014	110,739	110,739	0	112,099	112,099	0
030	Equipment New/Replacement	1,280	8,000	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	11,235	11,900	12,257	12,257	0	12,257	12,257	0
040	Indirect Costs	19,025	32,598	25,532	25,532	0	25,532	25,532	0
042	Additional Fringe Benefits	2,389	0	0	0	0	0	0	0
046	Consultants	0	130,000	134,000	134,000	0	134,000	134,000	0
049	Transfer to Other State Agenci	41,578	131,865	138,400	138,400	0	140,060	140,060	0
050	Personal Service-Temp/Appointe	95,927	100,000	96,000	96,000	0	97,000	97,000	0
057	Books, Periodicals, Subscripti	0	10,000	10,300	10,300	0	10,300	10,300	0
060	Benefits	435,729	706,905	679,213	679,213	0	714,014	714,014	0
062	Workers Compensation	0	0	4,112	4,112	0	4,228	4,228	0
064	Ret-Pension Bene-Health Ins	0	10,000	44,483	44,483	0	44,975	44,975	0
066	Employee training	0	10,000	10,300	10,300	0	10,300	10,300	0
070	In-State Travel Reimbursement	0	500	515	515	0	515	515	0
080	Out-Of State Travel	2,973	15,000	15,450	15,450	0	15,450	15,450	0
089	Transfer to DAS Maintenance Fu	0	10,000	6,278	6,278	0	6,278	6,278	0
102	Contracts for program services	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		1,813,924	2,876,516	3,084,280	3,084,280	0	3,209,290	3,209,290	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 055 **PUBLIC UTILITIES COMMISSION**
ACTIVITY: 550010 **ADJUDICATIVE COMMISSIONERS-PUC**
ORGANIZATION: 1892 **ADJUDICATIVE COMMISSIONERS-PUC**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADJUDICATIVE COMMISSIONERS-PUC									
	009 Agency Income	1,813,924	2,876,516	3,084,280	3,084,280	0	3,209,290	3,209,290	0
	TOTAL FUNDS	1,813,924	2,876,516	3,084,280	3,084,280	0	3,209,290	3,209,290	0

DEPARTMENT 00052 DEPT OF ENERGY

TOTAL EXPENSES		55,828,747	72,620,656	72,069,262	72,069,262	0	72,532,455	72,532,455	0
ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY									
	FEDERAL FUNDS	13,187,398	36,069,720	33,987,350	33,987,350	0	34,022,000	34,022,000	0
	GENERAL FUND	76,546	417,242	41,628	41,628	0	41,920	41,920	0
	OTHER FUNDS	42,564,803	36,133,694	38,040,284	38,040,284	0	38,468,535	38,468,535	0
	TOTAL FUNDS	55,828,747	72,620,656	72,069,262	72,069,262	0	72,532,455	72,532,455	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	16,846	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	2,732	75,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	10,000	0	0	0	0	0	0
029	Intra-Agency Transfers	32,174	350,000	611,175	611,175	0	611,175	611,175	0
030	Equipment New/Replacement	200,470	102,200	0	0	0	0	0	0
037	Technology - Hardware	0	3,000	0	0	0	0	0	0
038	Technology - Software	0	22,000	0	0	0	0	0	0
040	Indirect Costs	0	11,911	0	0	0	0	0	0
046	Consultants	0	15,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	2,000	2,000	2,000	0	2,000	2,000	0
057	Books, Periodicals, Subscripti	0	1,000	0	0	0	0	0	0
060	Benefits	5,279	2,370	2,324	2,324	0	2,324	2,324	0
070	In-State Travel Reimbursement	2,835	3,000	0	0	0	0	0	0
072	Grants-Federal	63,028	101,500	0	0	0	0	0	0
080	Out-Of State Travel	0	750	0	0	0	0	0	0
085	Interagency Transfers out of F	21,873	200,000	110,000	110,000	0	110,000	110,000	0
TOTAL EXPENSES		345,237	909,731	735,499	735,499	0	735,499	735,499	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS									
000	Federal Funds	345,237	909,731	735,499	735,499	0	735,499	735,499	0
TOTAL FUNDS		345,237	909,731	735,499	735,499	0	735,499	735,499	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	118,575	128,681	127,178	127,178	0	130,083	130,083	0
020	Current Expenses	204	605	650	650	0	650	650	0
038	Technology - Software	32,168	33,675	35,000	35,000	0	35,000	35,000	0
039	Telecommunications	485	1,065	1,250	1,250	0	1,250	1,250	0
049	Transfer to Other State Agenci	0	90	94	94	0	99	99	0
060	Benefits	87,951	94,360	94,875	94,875	0	100,166	100,166	0
066	Employee training	0	900	900	900	0	900	900	0
080	Out-Of State Travel	0	4,800	4,800	4,800	0	4,800	4,800	0
211	Property and Casualty Insuranc	0	17	0	0	0	0	0	0
TOTAL EXPENSES		239,383	264,193	264,747	264,747	0	272,948	272,948	0
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS									
000	Federal Funds	239,383	264,193	264,747	264,747	0	272,948	272,948	0
TOTAL FUNDS		239,383	264,193	264,747	264,747	0	272,948	272,948	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
103	Contracts for Op Services	6,012	7,030	7,030	7,030	0	7,030	7,030	0
	TOTAL EXPENSES	6,012	7,030	7,030	7,030	0	7,030	7,030	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN									
009	Agency Income	6,012	7,030	7,030	7,030	0	7,030	7,030	0
	TOTAL FUNDS	6,012	7,030	7,030	7,030	0	7,030	7,030	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,000	0	0	0	0	0	0
029	Intra-Agency Transfers	0	30,000	0	0	0	0	0	0
040	Indirect Costs	0	229	0	0	0	0	0	0
072	Grants-Federal	93,653	50,000	90,000	90,000	0	90,000	90,000	0
085	Interagency Transfers out of F	0	20,000	0	0	0	0	0	0
TOTAL EXPENSES		93,653	102,229	90,000	90,000	0	90,000	90,000	0

ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS									
000	Federal Funds	93,653	102,229	90,000	90,000	0	90,000	90,000	0
TOTAL FUNDS		93,653	102,229	90,000	90,000	0	90,000	90,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	9,274	46,423	44,129	44,129	0	45,816	45,816	0
018	Overtime	5,726	1,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	3,686	40,000	19,000	19,000	0	19,000	19,000	0
021	Food for Institutions and Depts	0	1,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	1,478	750	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	6,298	5,000	0	0	0	0	0	0
030	Equipment New/Replacement	799	4,350	6,500	6,500	0	6,500	6,500	0
037	Technology - Hardware	1,353	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	145	5,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	990	1,000	4,050	4,050	0	4,050	4,050	0
040	Indirect Costs	16,789	21,828	47,916	47,916	0	48,117	48,117	0
041	Audit Fund Set Aside	3,374	5,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	0	1,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	18,610	40,000	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscripti	0	750	0	0	0	0	0	0
060	Benefits	4,785	34,136	36,044	36,044	0	37,864	37,864	0
064	Ret-Pension Bene-Health Ins	0	18,157	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	750	500	500	0	500	500	0
080	Out-Of State Travel	0	1,500	4,750	4,750	0	4,750	4,750	0
103	Contracts for Op Services	0	750	750	750	0	750	750	0
211	Property and Casualty Insuranc	0	9	0	0	0	0	0	0
TOTAL EXPENSES		73,307	230,403	219,139	219,139	0	222,847	222,847	0

ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
000 Federal Funds	73,307	230,403	219,139	219,139	0	222,847	222,847	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT
 ACTIVITY: 231010 OFFICE OF COMMISSIONER
 ORGANIZATION: 4195 HOMELAND SECURITY GRANT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		73,307	230,403	219,139	219,139	0	222,847	222,847	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	158,816	170,291	163,434	163,434	0	165,869	165,869	0
018	Overtime	7,798	12,500	12,500	12,500	0	12,500	12,500	0
020	Current Expenses	11,152	10,520	16,195	16,195	0	16,275	16,275	0
024	Maint.Other Than Build.- Grnds	0	400	400	400	0	400	400	0
026	Organizational Dues	420	500	700	700	0	700	700	0
027	Transfers To Oit	5,551	11,333	10,708	10,708	0	11,367	11,367	0
028	Transfers to Plant & Property	1,777	2,375	2,914	2,914	0	2,368	2,368	0
029	Intra-Agency Transfers	4,804	0	7,393	7,393	0	8,881	8,881	0
030	Equipment New/Replacement	0	29,500	35,600	35,600	0	40,000	40,000	0
037	Technology - Hardware	0	1,700	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	400	400	400	0	400	400	0
039	Telecommunications	4,263	3,262	3,300	3,300	0	3,300	3,300	0
049	Transfer to Other State Agenci	0	90	94	94	0	99	99	0
050	Personal Service-Temp/Appointe	34,335	36,785	38,734	38,734	0	38,734	38,734	0
057	Books, Periodicals, Subscripti	334	1,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	75,441	87,349	73,854	73,854	0	76,561	76,561	0
064	Ret-Pension Bene-Health Ins	0	9,556	0	0	0	0	0	0
065	Board Expenses	1,028	2,400	2,400	2,400	0	2,400	2,400	0
066	Employee training	1,550	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	652	13,800	800	800	0	800	800	0
080	Out-Of State Travel	0	4,200	4,700	4,700	0	4,900	4,900	0
089	Transfer to DAS Maintenance Fu	207	207	208	208	0	208	208	0
211	Property and Casualty Insuranc	0	747	0	0	0	0	0	0
TOTAL EXPENSES		308,128	400,615	378,034	378,034	0	389,462	389,462	0

ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY									
009 Agency Income	308,128	400,615	378,034	378,034	0	389,462	389,462	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	308,128	400,615	378,034	378,034	0	389,462	389,462	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	200	200	200	0	200	200	0
039	Telecommunications	1,022	4,170	4,170	4,170	0	4,170	4,170	0
040	Indirect Costs	31,609	35,645	35,645	35,645	0	35,645	35,645	0
049	Transfer to Other State Agenci	0	0	94	94	0	99	99	0
059	Temp Full Time	163,520	201,794	209,724	209,724	0	215,086	215,086	0
060	Benefits	85,775	103,910	112,796	112,796	0	118,622	118,622	0
070	In-State Travel Reimbursement	9,233	5,000	7,000	7,000	0	9,000	9,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		291,159	355,719	374,629	374,629	0	387,822	387,822	0
ESTIMATED SOURCE OF FUNDS FOR HEARINGS-HSA GRANTS									
004	Intra-Agency Transfers	0	355,719	374,629	374,629	0	387,822	387,822	0
009	Agency Income	291,159	0	0	0	0	0	0	0
TOTAL FUNDS		291,159	355,719	374,629	374,629	0	387,822	387,822	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	15,000	0	0	0	0	0	0
029	Intra-Agency Transfers	10,346	120,000	150,000	150,000	0	150,000	150,000	0
030	Equipment New/Replacement	0	90,350	0	0	0	0	0	0
037	Technology - Hardware	0	1,500	0	0	0	0	0	0
038	Technology - Software	0	2,000	0	0	0	0	0	0
040	Indirect Costs	0	10,336	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	47,000	45,000	45,000	0	47,000	47,000	0
057	Books, Periodicals, Subscripti	0	14,000	0	0	0	0	0	0
060	Benefits	0	3,596	3,442	3,442	0	3,596	3,596	0
070	In-State Travel Reimbursement	0	9,000	0	0	0	0	0	0
072	Grants-Federal	229,170	300,000	435,000	435,000	0	435,000	435,000	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
085	Interagency Transfers out of F	0	5,000	0	0	0	0	0	0
102	Contracts for program services	0	750	200,000	200,000	0	200,000	200,000	0
103	Contracts for Op Services	0	750	0	0	0	0	0	0
TOTAL EXPENSES		239,516	620,282	833,442	833,442	0	835,596	835,596	0

ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS									
000 Federal Funds	239,516	620,282	833,442	833,442	0	835,596	835,596	0	0
TOTAL FUNDS	239,516	620,282	833,442	833,442	0	835,596	835,596	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	50,000	0	0	0	0	0	0
046	Consultants	0	0	200,000	200,000	0	200,000	200,000	0
072	Grants-Federal	2,460,104	3,400,000	2,936,000	2,936,000	0	2,936,000	2,936,000	0
085	Interagency Transfers out of F	0	50,000	0	0	0	0	0	0
TOTAL EXPENSES		2,460,104	3,500,000	3,136,000	3,136,000	0	3,136,000	3,136,000	0
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS									
000	Federal Funds	2,460,104	3,500,000	3,136,000	3,136,000	0	3,136,000	3,136,000	0
TOTAL FUNDS		2,460,104	3,500,000	3,136,000	3,136,000	0	3,136,000	3,136,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	0	0	23,984	23,984	0	23,984	23,984	0
039	Telecommunications	0	0	600	600	0	600	600	0
040	Indirect Costs	0	0	6,018	6,018	0	6,018	6,018	0
041	Audit Fund Set Aside	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	3,257	3,257	0	3,256	3,256	0
072	Grants-Federal	203,020	750,000	950,000	950,000	0	950,000	950,000	0
TOTAL EXPENSES		203,020	750,000	999,859	999,859	0	999,858	999,858	0
ESTIMATED SOURCE OF FUNDS FOR HLS NONPROFIT SECURITY GRANTS									
000	Federal Funds	203,020	750,000	999,859	999,859	0	999,858	999,858	0
TOTAL FUNDS		203,020	750,000	999,859	999,859	0	999,858	999,858	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	139,431	237,515	214,792	214,792	0	221,361	221,361	0
018	Overtime	2,918	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	6,074	9,400	9,400	9,400	0	9,400	9,400	0
029	Intra-Agency Transfers	19,821	375,000	301,638	301,638	0	301,989	301,989	0
037	Technology - Hardware	3,536	0	4,000	4,000	0	0	0	0
039	Telecommunications	3,206	12,080	8,000	8,000	0	9,000	9,000	0
040	Indirect Costs	77,798	84,840	135,169	135,169	0	136,808	136,808	0
041	Audit Fund Set Aside	1,616	3,239	3,239	3,239	0	3,239	3,239	0
046	Consultants	20,800	50,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	0	90	182	182	0	192	192	0
050	Personal Service-Temp/Appointe	143,853	178,810	181,918	181,918	0	184,986	184,986	0
060	Benefits	93,326	149,009	147,966	147,966	0	155,604	155,604	0
064	Ret-Pension Bene-Health Ins	0	11,574	0	0	0	0	0	0
066	Employee training	525	4,500	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	5,400	5,400	5,400	0	5,400	5,400	0
072	Grants-Federal	797,508	1,605,000	1,805,000	1,805,000	0	1,805,000	1,805,000	0
080	Out-Of State Travel	18,717	24,300	24,300	24,300	0	24,300	24,300	0
085	Interagency Transfers out of F	0	75,000	75,000	75,000	0	75,000	75,000	0
102	Contracts for program services	166,000	275,000	275,000	275,000	0	275,000	275,000	0
211	Property and Casualty Insuranc	0	17	0	0	0	0	0	0
TOTAL EXPENSES		1,495,129	3,105,774	3,251,004	3,251,004	0	3,267,279	3,267,279	0

ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS									
000	Federal Funds	1,495,129	3,105,774	3,251,004	3,251,004	0	3,267,279	3,267,279	0
TOTAL FUNDS		1,495,129	3,105,774	3,251,004	3,251,004	0	3,267,279	3,267,279	0

COMPARE H FINANCE 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 **NHTSA DATA PROGRAM**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,400	2,400	2,400	0	2,400	2,400	0
029	Intra-Agency Transfers	406,699	460,500	250,000	250,000	0	275,000	275,000	0
040	Indirect Costs	7,447	8,958	11,000	11,000	0	13,000	13,000	0
041	Audit Fund Set Aside	514	900	900	900	0	900	900	0
072	Grants-Federal	44,733	125,000	250,000	250,000	0	250,000	250,000	0
085	Interagency Transfers out of F	0	50,000	75,000	75,000	0	75,000	75,000	0
102	Contracts for program services	55,000	75,000	85,000	85,000	0	95,000	95,000	0
TOTAL EXPENSES		514,393	722,758	674,300	674,300	0	711,300	711,300	0
ESTIMATED SOURCE OF FUNDS FOR NHTSA DATA PROGRAM									
000	Federal Funds	514,393	722,758	674,300	674,300	0	711,300	711,300	0
TOTAL FUNDS		514,393	722,758	674,300	674,300	0	711,300	711,300	0

COMPARE H FINANCE 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 **NHTSA ALCOHOL-IMPAIRED DR**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	260	3,000	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	784,903	883,000	900,000	900,000	0	900,000	900,000	0
040	Indirect Costs	5,214	20,563	28,000	28,000	0	28,000	28,000	0
041	Audit Fund Set Aside	984	1,750	1,750	1,750	0	1,750	1,750	0
050	Personal Service-Temp/Appointe	0	0	48,689	48,689	0	49,257	49,257	0
060	Benefits	0	0	3,827	3,827	0	3,872	3,872	0
072	Grants-Federal	2,452	400,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	0	0	50,000	50,000	0	60,000	60,000	0
085	Interagency Transfers out of F	153,228	245,000	245,000	245,000	0	275,000	275,000	0
102	Contracts for program services	38,250	175,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		985,291	1,728,313	1,680,266	1,680,266	0	1,720,879	1,720,879	0
ESTIMATED SOURCE OF FUNDS FOR NHTSA ALCOHOL-IMPAIRED DR									
000	Federal Funds	985,291	1,728,313	1,680,266	1,680,266	0	1,720,879	1,720,879	0
TOTAL FUNDS		985,291	1,728,313	1,680,266	1,680,266	0	1,720,879	1,720,879	0

COMPARE H FINANCE 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 **NHTSA MOTORCYCLE SAFETY**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	3,000	3,500	3,500	0	3,500	3,500	0
029	Intra-Agency Transfers	0	50,000	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	2,031	7,230	8,400	8,400	0	8,400	8,400	0
041	Audit Fund Set Aside	17	200	300	300	0	300	300	0
085	Interagency Transfers out of F	0	0	25,000	25,000	0	25,000	25,000	0
102	Contracts for program services	15,000	60,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		17,048	120,430	122,200	122,200	0	122,200	122,200	0

ESTIMATED SOURCE OF FUNDS FOR NHTSA MOTORCYCLE SAFETY									
000	Federal Funds	17,048	120,430	122,200	122,200	0	122,200	122,200	0
TOTAL FUNDS		17,048	120,430	122,200	122,200	0	122,200	122,200	0

ACTIVITY 231010 OFFICE OF COMMISSIONER

TOTAL EXPENSES		7,271,380	12,817,477	12,766,149	12,766,149	0	12,898,720	12,898,720	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
FEDERAL FUNDS		6,666,081	12,054,113	12,006,456	12,006,456	0	12,114,406	12,114,406	0
OTHER FUNDS		605,299	763,364	759,693	759,693	0	784,314	784,314	0
TOTAL FUNDS		7,271,380	12,817,477	12,766,149	12,766,149	0	12,898,720	12,898,720	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	116,813	163,254	152,296	152,296	0	156,065	156,065	0
018	Overtime	0	1,800	4,500	4,500	0	4,500	4,500	0
020	Current Expenses	193	602	5,677	5,677	0	4,454	4,454	0
027	Transfers To Oit	5,344	6,761	10,708	10,708	0	11,367	11,367	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
039	Telecommunications	290	1,332	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agenci	0	90	138	138	0	146	146	0
050	Personal Service-Temp/Appointe	0	700	700	700	0	700	700	0
060	Benefits	59,809	94,335	86,277	86,277	0	90,731	90,731	0
066	Employee training	0	100	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	1,256	3,720	3,720	0	3,720	3,720	0
080	Out-Of State Travel	0	750	1,510	1,510	0	1,510	1,510	0
211	Property and Casualty Insuranc	0	26	0	0	0	0	0	0
TOTAL EXPENSES		182,449	271,006	270,026	270,026	0	277,693	277,693	0
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION									
001	Transfer from Other Agencies	182,449	271,006	270,026	270,026	0	277,693	277,693	0
TOTAL FUNDS		182,449	271,006	270,026	270,026	0	277,693	277,693	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
106	Goods For Resale	0	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	0	6,000	6,000	6,000	0	6,000	6,000	0
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES									
009	Agency Income	0	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL FUNDS	0	6,000	6,000	6,000	0	6,000	6,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
106	Goods For Resale	27,868	36,000	36,000	36,000	0	36,000	36,000	0
	TOTAL EXPENSES	27,868	36,000	36,000	36,000	0	36,000	36,000	0

ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS									
009	Agency Income	27,868	36,000	36,000	36,000	0	36,000	36,000	0
	TOTAL FUNDS	27,868	36,000	36,000	36,000	0	36,000	36,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
106	Goods For Resale	291	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	291	3,000	3,000	3,000	0	3,000	3,000	0
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS									
009	Agency Income	291	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL FUNDS	291	3,000	3,000	3,000	0	3,000	3,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	13,700	13,700	0	13,700	13,700	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	2,200	2,200	0	2,200	2,200	0
038	Technology - Software	0	0	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	2,566	2,566	2,566	0	2,566	2,566	0
041	Audit Fund Set Aside	0	4	150	150	0	150	150	0
050	Personal Service-Temp/Appointe	0	0	38,069	38,069	0	13,450	13,450	0
060	Benefits	0	0	2,992	2,992	0	1,057	1,057	0
066	Employee training	7,412	5,000	10,500	10,500	0	10,500	10,500	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	8,194	17,430	62,930	62,930	0	62,930	62,930	0
TOTAL EXPENSES		15,606	25,000	143,607	143,607	0	117,053	117,053	0
ESTIMATED SOURCE OF FUNDS FOR FUEL TAX EVASION GRANTS									
000	Federal Funds	15,606	25,000	143,607	143,607	0	117,053	117,053	0
TOTAL FUNDS		15,606	25,000	143,607	143,607	0	117,053	117,053	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 232010 DIVISION OF ADMINISTRATION									
	TOTAL EXPENSES	226,214	341,006	458,633	458,633	0	439,746	439,746	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
	FEDERAL FUNDS	15,606	25,000	143,607	143,607	0	117,053	117,053	0
	OTHER FUNDS	210,608	316,006	315,026	315,026	0	322,693	322,693	0
	TOTAL FUNDS	226,214	341,006	458,633	458,633	0	439,746	439,746	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	117,344	129,648	131,720	131,720	0	133,004	133,004	0
018	Overtime	14,090	10,000	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	898	1,499	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	33,516	54,094	54,824	54,824	0	54,853	54,853	0
029	Intra-Agency Transfers	20,312	0	27,638	27,638	0	33,532	33,532	0
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
039	Telecommunications	866	1,250	1,500	1,500	0	1,500	1,500	0
046	Consultants	0	250	250	250	0	250	250	0
049	Transfer to Other State Agenci	0	45	94	94	0	99	99	0
050	Personal Service-Temp/Appointe	400	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
060	Benefits	70,604	90,205	75,687	75,687	0	78,280	78,280	0
064	Ret-Pension Bene-Health Ins	0	25,759	0	0	0	0	0	0
066	Employee training	0	1,200	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	0	0	250	250	0	250	250	0
080	Out-Of State Travel	0	2,350	2,350	2,350	0	2,350	2,350	0
103	Contracts for Op Services	0	150	150	150	0	150	150	0
211	Property and Casualty Insuranc	0	383	0	0	0	0	0	0
TOTAL EXPENSES		258,030	327,333	317,663	317,663	0	327,468	327,468	0
ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION									
009	Agency Income	258,030	327,333	317,663	317,663	0	324,461	327,468	3,007
	General Fund	0	0	0	0	0	3,007	0	-3,007
TOTAL FUNDS		258,030	327,333	317,663	317,663	0	327,468	327,468	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,262	750	750	750	0	750	750	0
039	Telecommunications	243	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	1,669	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	126	268	275	275	0	275	275	0
070	In-State Travel Reimbursement	720	1,750	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		4,020	6,818	6,575	6,575	0	6,575	6,575	0
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD									
003	Revolving Funds	4,020	6,818	6,575	6,575	0	6,575	6,575	0
TOTAL FUNDS		4,020	6,818	6,575	6,575	0	6,575	6,575	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	41,889	52,572	51,909	51,909	0	54,093	54,093	0
018	Overtime	51	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	156	845	850	850	0	850	850	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	486	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	6,344	11,135	0	0	0	0	0	0
041	Audit Fund Set Aside	26	46	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	45	44	44	0	47	47	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	18,870	23,854	23,608	23,608	0	24,810	24,810	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	0	2,650	2,700	2,700	0	2,700	2,700	0
211	Property and Casualty Insuranc	0	9	0	0	0	0	0	0
TOTAL EXPENSES		67,822	108,856	96,811	96,811	0	100,200	100,200	0

ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM									
000 Federal Funds	33,535	38,727	34,852	34,852	0	36,072	36,072	0	0
004 Intra-Agency Transfers	0	70,129	61,959	61,959	0	64,128	64,128	0	0
009 Agency Income	34,287	0	0	0	0	0	0	0	0
TOTAL FUNDS	67,822	108,856	96,811	96,811	0	100,200	100,200	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	65,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	80,000	0	0	0	0	0	0
040	Indirect Costs	0	7,665	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	2,000	0	0	0	0	0	0
TOTAL EXPENSES		0	154,665	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRAN1									
004	Intra-Agency Transfers	0	154,665	0	0	0	0	0	0
TOTAL FUNDS		0	154,665	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	20,000	0	0	0	0	0	0
040	Indirect Costs	4,485	6,490	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	31,045	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	2,375	6,731	2,295	2,295	0	2,295	2,295	0
TOTAL EXPENSES		37,905	63,221	32,295	32,295	0	32,295	32,295	0
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA									
004	Intra-Agency Transfers	0	63,221	32,295	32,295	0	32,295	32,295	0
009	Agency Income	37,905	0	0	0	0	0	0	0
TOTAL FUNDS		37,905	63,221	32,295	32,295	0	32,295	32,295	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	157,470	169,111	163,081	163,081	0	165,580	165,580	0
018	Overtime	9,610	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	36,124	52,283	52,176	52,176	0	52,198	52,198	0
022	Rents-Leases Other Than State	12,200	26,750	26,750	26,750	0	26,750	26,750	0
024	Maint.Other Than Build.- Grnds	0	750	750	750	0	750	750	0
026	Organizational Dues	0	1,500	1,600	1,600	0	1,600	1,600	0
027	Transfers To Oit	13,360	26,663	26,769	26,769	0	28,418	28,418	0
029	Intra-Agency Transfers	4,245	0	37,888	37,888	0	42,555	42,555	0
030	Equipment New/Replacement	6,091	40,000	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	1,789	1,800	2,225	2,225	0	2,225	2,225	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	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	0	136	138	138	0	146	146	0
050	Personal Service-Temp/Appointe	158,137	300,000	250,000	250,000	0	250,000	250,000	0
057	Books, Periodicals, Subscripti	0	5,000	2,500	2,500	0	2,500	2,500	0
060	Benefits	100,181	115,445	111,743	111,743	0	116,069	116,069	0
062	Workers Compensation	0	9,295	0	0	0	0	0	0
064	Ret-Pension Bene-Health Ins	0	4,778	0	0	0	0	0	0
066	Employee training	390	1,450	1,950	1,950	0	1,950	1,950	0
070	In-State Travel Reimbursement	0	0	250	250	0	250	250	0
080	Out-Of State Travel	2,131	2,650	2,650	2,650	0	2,650	2,650	0
103	Contracts for Op Services	7,905	15,000	15,000	15,000	0	15,000	15,000	0
211	Property and Casualty Insuranc	0	2,957	0	0	0	0	0	0
TOTAL EXPENSES		509,633	787,568	747,470	747,470	0	760,641	760,641	0

ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	509,633	787,568	747,470	747,470	0	760,641	760,641	0
	TOTAL FUNDS	509,633	787,568	747,470	747,470	0	760,641	760,641	0

ACTIVITY 233010 DIVISION OF MOTOR VEHICLES

TOTAL EXPENSES		877,410	1,448,461	1,200,814	1,200,814	0	1,227,179	1,227,179	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES									
FEDERAL FUNDS		33,535	38,727	34,852	34,852	0	36,072	36,072	0
GENERAL FUND		0	0	0	0	0	3,007	0	-3,007
OTHER FUNDS		843,875	1,409,734	1,165,962	1,165,962	0	1,188,100	1,191,107	3,007
TOTAL FUNDS		877,410	1,448,461	1,200,814	1,200,814	0	1,227,179	1,227,179	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	36,684	35,000	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	0	7,266	9,832	9,832	0	9,832	9,832	0
050	Personal Service-Temp/Appointe	20,435	15,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	12,695	13,513	13,101	13,101	0	13,101	13,101	0
TOTAL EXPENSES		69,814	70,779	77,933	77,933	0	77,933	77,933	0
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT									
00D	Fed Rev Xfers from Other Agencie	69,814	70,779	77,933	77,933	0	77,933	77,933	0
TOTAL FUNDS		69,814	70,779	77,933	77,933	0	77,933	77,933	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	39,767	48,000	52,000	52,000	0	52,000	52,000	0
020	Current Expenses	0	50	4,050	4,050	0	4,050	4,050	0
040	Indirect Costs	6,265	7,710	11,210	11,210	0	11,210	11,210	0
041	Audit Fund Set Aside	53	67	93	93	0	93	93	0
050	Personal Service-Temp/Appointe	0	300	1,000	1,000	0	1,000	1,000	0
060	Benefits	14,023	16,981	17,208	17,208	0	17,208	17,208	0
070	In-State Travel Reimbursement	1,095	2,000	0	0	0	0	0	0
TOTAL EXPENSES		61,203	75,108	85,561	85,561	0	85,561	85,561	0
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT PROGRAM									
000	Federal Funds	58,838	65,044	74,157	74,157	0	74,157	74,157	0
	Highway Funds	2,365	10,064	11,404	11,404	0	11,404	11,404	0
TOTAL FUNDS		61,203	75,108	85,561	85,561	0	85,561	85,561	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	400,000	400,000	0	400,000	400,000	0
037	Technology - Hardware	0	0	19,000	19,000	0	0	0	0
038	Technology - Software	0	0	158,000	158,000	0	150,000	150,000	0
039	Telecommunications	0	0	477,600	477,600	0	0	0	0
040	Indirect Costs	5,757	0	67,700	67,700	0	74,470	74,470	0
041	Audit Fund Set Aside	48	0	500	500	0	550	550	0
046	Consultants	0	0	10,000	10,000	0	0	0	0
050	Personal Service-Temp/Appointe	17	0	0	0	0	0	0	0
060	Benefits	1	0	0	0	0	0	0	0
103	Contracts for Op Services	50,000	0	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		55,823	0	1,533,800	1,533,800	0	1,026,020	1,026,020	0
ESTIMATED SOURCE OF FUNDS FOR SP FEDERAL GRANTS									
000	Federal Funds	55,823	0	1,533,800	1,533,800	0	1,026,020	1,026,020	0
TOTAL FUNDS		55,823	0	1,533,800	1,533,800	0	1,026,020	1,026,020	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	166,999	194,826	236,502	236,502	0	240,593	240,593	0
018	Overtime	21,287	15,000	25,000	25,000	0	25,000	25,000	0
019	Holiday Pay	3,860	6,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	8,923	4,330	35,393	35,393	0	34,579	34,579	0
029	Intra-Agency Transfers	0	0	310	310	0	343	343	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	1,011	0	1,100	1,100	0	1,100	1,100	0
049	Transfer to Other State Agenci	0	90	182	182	0	192	192	0
050	Personal Service-Temp/Appointe	0	60,470	52,000	52,000	0	52,000	52,000	0
059	Temp Full Time	62,270	65,910	0	0	0	0	0	0
060	Benefits	111,436	126,729	150,080	150,080	0	155,354	155,354	0
066	Employee training	0	3,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	3,197	12,500	17,000	17,000	0	17,000	17,000	0
103	Contracts for Op Services	10,285	20,500	22,400	22,400	0	22,400	22,400	0
211	Property and Casualty Insuranc	0	738	0	0	0	0	0	0
TOTAL EXPENSES		389,268	510,593	558,967	558,967	0	567,561	567,561	0

ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT									
General Fund		389,268	510,593	558,967	558,967	0	567,561	567,561	0
TOTAL FUNDS		389,268	510,593	558,967	558,967	0	567,561	567,561	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	429,943	600,090	622,384	622,384	0	635,604	635,604	0
018	Overtime	205,362	300,000	300,000	300,000	0	300,000	300,000	0
019	Holiday Pay	13,373	6,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	53,423	60,514	68,571	68,571	0	68,903	68,903	0
022	Rents-Leases Other Than State	8,324	9,214	257,428	257,428	0	257,428	257,428	0
029	Intra-Agency Transfers	0	0	2,192	2,192	0	2,434	2,434	0
030	Equipment New/Replacement	94,473	52,000	233,447	233,447	0	226,176	226,176	0
039	Telecommunications	4,969	2,640	6,000	6,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	2,085	1,528	4,550	4,550	0	4,550	4,550	0
049	Transfer to Other State Agenci	0	316	369	369	0	391	391	0
050	Personal Service-Temp/Appointe	0	23,000	0	0	0	0	0	0
060	Benefits	320,358	476,810	431,928	431,928	0	444,251	444,251	0
066	Employee training	9,099	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	24,080	30,000	17,000	17,000	0	17,000	17,000	0
103	Contracts for Op Services	1,996	16,146	24,590	24,590	0	24,590	24,590	0
211	Property and Casualty Insuranc	0	1,172	0	0	0	0	0	0
TOTAL EXPENSES		1,167,485	1,584,930	1,988,959	1,988,959	0	2,007,827	2,007,827	0

ESTIMATED SOURCE OF FUNDS FOR SUBSTANCE ABUSE ENFORCEMENT									
General Fund	688,401	539,157	676,435	676,435	0	682,856	682,856	0	0
Highway Funds	479,084	650,990	815,474	815,474	0	823,208	823,208	0	0
Turnpike Funds	0	394,783	497,050	497,050	0	501,763	501,763	0	0
TOTAL FUNDS	1,167,485	1,584,930	1,988,959	1,988,959	0	2,007,827	2,007,827	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	21,927	20,000	35,000	35,000	0	35,000	35,000	0
030	Equipment New/Replacement	53,188	0	85,000	85,000	0	85,000	85,000	0
037	Technology - Hardware	0	3,500	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	12,500	12,500	12,500	0	12,500	12,500	0
040	Indirect Costs	4,820	5,098	49,198	49,198	0	49,198	49,198	0
046	Consultants	200,672	150,000	180,000	180,000	0	180,000	180,000	0
060	Benefits	6,597	7,066	11,529	11,529	0	11,529	11,529	0
066	Employee training	24,074	1,500	22,500	22,500	0	22,500	22,500	0
070	In-State Travel Reimbursement	0	0	6,500	6,500	0	6,500	6,500	0
080	Out-Of State Travel	2,120	16,000	16,000	16,000	0	16,000	16,000	0
TOTAL EXPENSES		313,398	215,664	423,227	423,227	0	423,227	423,227	0

ESTIMATED SOURCE OF FUNDS FOR HWY SFTY EQUIP TRAINING GRANT						
004 Intra-Agency Transfers	313,398	215,664	423,227	423,227	0	423,227
TOTAL FUNDS	313,398	215,664	423,227	423,227	0	423,227

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	50,000	0	0	0	0	0	0
040	Indirect Costs	0	7,741	0	0	0	0	0	0
060	Benefits	0	17,665	0	0	0	0	0	0
	TOTAL EXPENSES	0	75,406	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT									
004	Intra-Agency Transfers	0	75,406	0	0	0	0	0	0
	TOTAL FUNDS	0	75,406	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	7,587	45,000	45,000	45,000	0	45,000	45,000	0
040	Indirect Costs	1,362	6,967	9,109	9,109	0	9,109	9,109	0
060	Benefits	2,469	15,899	14,823	14,823	0	14,823	14,823	0
TOTAL EXPENSES		11,418	67,866	68,932	68,932	0	68,932	68,932	0

ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE									
004	Intra-Agency Transfers	11,418	67,866	68,932	68,932	0	68,932	68,932	0
TOTAL FUNDS		11,418	67,866	68,932	68,932	0	68,932	68,932	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	261,933	417,053	404,667	404,667	0	415,031	415,031	0
018	Overtime	53,701	60,000	60,000	60,000	0	60,000	60,000	0
019	Holiday Pay	7,413	6,000	11,000	11,000	0	11,000	11,000	0
020	Current Expenses	28,890	50,310	28,050	28,050	0	28,050	28,050	0
022	Rents-Leases Other Than State	3,247	2,800	2,800	2,800	0	2,800	2,800	0
027	Transfers To Oit	5,344	16,860	10,809	10,809	0	11,470	11,470	0
030	Equipment New/Replacement	1,121	2,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	1,429	0	0	0	0	0	0	0
039	Telecommunications	2,919	1,600	3,200	3,200	0	2,700	2,700	0
049	Transfer to Other State Agenci	0	316	462	462	0	490	490	0
050	Personal Service-Temp/Appointe	30,145	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	146,989	268,711	258,185	258,185	0	270,098	270,098	0
066	Employee training	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	0	1,500	1,500	0	1,500	1,500	0
211	Property and Casualty Insuranc	0	59	0	0	0	0	0	0
TOTAL EXPENSES		543,131	925,709	891,173	891,173	0	913,639	913,639	0

ESTIMATED SOURCE OF FUNDS FOR PERMITS AND LICENSING									
General Fund		543,131	925,709	891,173	891,173	0	913,639	913,639	0
TOTAL FUNDS		543,131	925,709	891,173	891,173	0	913,639	913,639	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	36,939	39,430	38,922	38,922	0	40,988	40,988	0
018	Overtime	4,336	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	188	1,000	3,900	3,900	0	3,900	3,900	0
037	Technology - Hardware	0	300	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	324	400	400	400	0	400	400	0
040	Indirect Costs	7,179	20,624	32,061	32,061	0	32,401	32,401	0
041	Audit Fund Set Aside	85	155	269	269	0	272	272	0
049	Transfer to Other State Agenci	0	45	44	44	0	47	47	0
050	Personal Service-Temp/Appointe	44,153	70,000	120,000	120,000	0	120,000	120,000	0
060	Benefits	41,076	50,814	54,808	54,808	0	57,587	57,587	0
070	In-State Travel Reimbursement	85	1,500	0	0	0	0	0	0
080	Out-Of State Travel	0	6,400	9,000	9,000	0	9,000	9,000	0
211	Property and Casualty Insuranc	0	9	0	0	0	0	0	0
TOTAL EXPENSES		134,365	200,677	272,404	272,404	0	277,595	277,595	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL									
000	Federal Funds	120,336	173,803	236,105	236,105	0	240,601	240,601	0
	Highway Funds	14,029	26,874	36,299	36,299	0	36,994	36,994	0
TOTAL FUNDS		134,365	200,677	272,404	272,404	0	277,595	277,595	0

COMPARE H FINANCE 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: 3106 **MCSAP GRANT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	548,241	599,811	507,181	507,181	0	518,528	518,528	0
018	Overtime	164,688	85,000	90,000	90,000	0	90,000	90,000	0
019	Holiday Pay	4,095	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	33,070	41,529	67,989	67,989	0	68,204	68,204	0
023	Heat- Electricity - Water	0	1,576	0	0	0	0	0	0
026	Organizational Dues	10,300	10,300	13,000	13,000	0	13,000	13,000	0
029	Intra-Agency Transfers	0	0	51,642	51,642	0	62,557	62,557	0
030	Equipment New/Replacement	0	99,136	182,500	182,500	0	82,500	82,500	0
037	Technology - Hardware	0	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	21,630	125,000	150,000	150,000	0	280,000	280,000	0
039	Telecommunications	5,116	12,740	39,589	39,589	0	39,589	39,589	0
040	Indirect Costs	129,140	134,101	195,791	195,791	0	197,954	197,954	0
041	Audit Fund Set Aside	1,118	896	1,975	1,975	0	2,023	2,023	0
049	Transfer to Other State Agenci	0	316	325	325	0	344	344	0
050	Personal Service-Temp/Appointe	10,464	10,000	77,000	77,000	0	77,000	77,000	0
057	Books, Periodicals, Subscripti	3,034	3,500	4,000	4,000	0	4,000	4,000	0
060	Benefits	328,575	345,140	286,429	286,429	0	296,495	296,495	0
064	Ret-Pension Bene-Health Ins	0	20,953	0	0	0	0	0	0
066	Employee training	2,750	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	10,000	0	0	0	0	0	0
080	Out-Of State Travel	10,395	29,000	37,000	37,000	0	37,000	37,000	0
103	Contracts for Op Services	0	5,000	15,000	15,000	0	15,000	15,000	0
211	Property and Casualty Insuranc	1,125	2,036	0	0	0	0	0	0
TOTAL EXPENSES		1,273,741	1,551,034	1,734,421	1,734,421	0	1,799,194	1,799,194	0

ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT									
000	Federal Funds	1,103,060	1,338,100	1,491,603	1,491,603	0	1,542,565	1,542,565	0

COMPARE H FINANCE 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: 3106 **MCSAP GRANT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	Highway Funds	170,681	212,934	242,818	242,818	0	256,629	256,629	0
	TOTAL FUNDS	1,273,741	1,551,034	1,734,421	1,734,421	0	1,799,194	1,799,194	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	30,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	0	2,100	3,850	3,850	0	3,850	3,850	0
040	Indirect Costs	0	5,065	16,538	16,538	0	16,538	16,538	0
041	Audit Fund Set Aside	0	36	139	139	0	139	139	0
050	Personal Service-Temp/Appointe	0	500	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	10,637	14,902	14,902	0	14,901	14,901	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
103	Contracts for Op Services	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	99,338	131,429	131,429	0	131,428	131,428	0
ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT									
000	Federal Funds	0	86,027	114,099	114,099	0	114,099	114,099	0
	Highway Funds	0	13,311	17,330	17,330	0	17,329	17,329	0
TOTAL FUNDS		0	99,338	131,429	131,429	0	131,428	131,428	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	41,956	200,000	200,000	200,000	0	200,000	200,000	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	12,000	100,000	100,000	0	100,000	100,000	0
040	Indirect Costs	1,196	35,838	76,955	76,955	0	76,955	76,955	0
041	Audit Fund Set Aside	60	311	645	645	0	645	645	0
046	Consultants	71,200	0	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	0	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	14,112	72,955	68,238	68,238	0	68,238	68,238	0
070	In-State Travel Reimbursement	0	10,000	0	0	0	0	0	0
103	Contracts for Op Services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		128,524	386,104	610,838	610,838	0	610,838	610,838	0
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER REGISTRY GRANT									
000	Federal Funds	128,524	386,104	610,838	610,838	0	610,838	610,838	0
TOTAL FUNDS		128,524	386,104	610,838	610,838	0	610,838	610,838	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	41,817	65,000	65,000	65,000	0	65,000	65,000	0
020	Current Expenses	141,648	200,000	200,000	200,000	0	200,000	200,000	0
024	Maint.Other Than Build.- Grnds	639	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	100,000	180,000	180,000	0	180,000	180,000	0
037	Technology - Hardware	3,044	20,000	32,000	32,000	0	32,000	32,000	0
038	Technology - Software	63,363	17,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	0	34,669	71,288	71,288	0	71,288	71,288	0
041	Audit Fund Set Aside	464	88	754	754	0	754	754	0
060	Benefits	9,021	22,965	21,411	21,411	0	21,411	21,411	0
066	Employee training	5,950	2,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	11,500	0	0	0	0	0	0
103	Contracts for Op Services	204,245	211,000	250,000	250,000	0	250,000	250,000	0
TOTAL EXPENSES		470,191	685,722	846,953	846,953	0	846,953	846,953	0
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM									
000	Federal Funds	470,191	685,722	846,953	846,953	0	846,953	846,953	0
TOTAL FUNDS		470,191	685,722	846,953	846,953	0	846,953	846,953	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	10,458	15,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	5,280	7,500	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	2,700	2,700	2,700	0	2,700	2,700	0
030	Equipment New/Replacement	1,232	8,000	40,000	40,000	0	40,000	40,000	0
038	Technology - Software	17,172	0	0	0	0	0	0	0
040	Indirect Costs	4,690	6,807	14,088	14,088	0	14,088	14,088	0
060	Benefits	2,305	5,299	14,823	14,823	0	14,823	14,823	0
066	Employee training	5,065	7,500	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	11,532	21,500	21,000	21,000	0	21,000	21,000	0
TOTAL EXPENSES		57,734	74,306	162,611	162,611	0	162,611	162,611	0
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT									
00D Fed Rev Xfers from Other Agencie		57,734	74,306	162,611	162,611	0	162,611	162,611	0
TOTAL FUNDS		57,734	74,306	162,611	162,611	0	162,611	162,611	0

COMPARE H FINANCE 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: 3253 **SP-HOMELAND SECURITY GRANTS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	12,457	0	50,000	50,000	0	0	0	0
020	Current Expenses	3,677	0	150,000	150,000	0	0	0	0
030	Equipment New/Replacement	0	0	400,000	400,000	0	0	0	0
037	Technology - Hardware	0	0	150,000	150,000	0	0	0	0
038	Technology - Software	0	0	80,000	80,000	0	0	0	0
039	Telecommunications	0	0	10,000	10,000	0	0	0	0
060	Benefits	4,400	0	10,855	10,855	0	0	0	0
TOTAL EXPENSES		20,534	0	850,855	850,855	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SP-HOMELAND SECURITY GRANTS									
004	Intra-Agency Transfers	20,534	0	850,855	850,855	0	0	0	0
TOTAL FUNDS		20,534	0	850,855	850,855	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,648	1,773	8,635	8,635	0	8,666	8,666	0
029	Intra-Agency Transfers	0	0	619	619	0	687	687	0
030	Equipment New/Replacement	0	0	130,000	130,000	0	130,000	130,000	0
039	Telecommunications	162	1,300	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	44,295	130,000	130,000	130,000	0	130,000	130,000	0
060	Benefits	642	4,973	10,218	10,218	0	10,218	10,218	0
070	In-State Travel Reimbursement	2,031	12,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	0	0	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		48,778	153,046	346,472	346,472	0	346,571	346,571	0
ESTIMATED SOURCE OF FUNDS FOR NH DOT & DOJ GRANTS									
00D Fed Rev Xfers from Other Agencie		48,778	153,046	346,472	346,472	0	346,571	346,571	0
TOTAL FUNDS		48,778	153,046	346,472	346,472	0	346,571	346,571	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	49,245	50,000	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	0	2,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	46,818	85,000	75,000	75,000	0	75,000	75,000	0
060	Benefits	0	17,665	49,410	49,410	0	49,410	49,410	0
TOTAL EXPENSES		96,063	154,665	299,410	299,410	0	299,410	299,410	0
ESTIMATED SOURCE OF FUNDS FOR SP AGENCY INC GRANTS									
00D	Fed Rev Xfers from Other Agencie	96,063	154,665	299,410	299,410	0	299,410	299,410	0
TOTAL FUNDS		96,063	154,665	299,410	299,410	0	299,410	299,410	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	44,890	47,155	46,584	46,584	0	47,349	47,349	0
017	FT Employees Special Payments	1,677,115	2,940,000	2,300,000	2,300,000	0	2,300,000	2,300,000	0
018	Overtime	110	10,000	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	23,216	58,702	201,250	201,250	0	201,250	201,250	0
029	Intra-Agency Transfers	2,402	0	0	0	0	0	0	0
039	Telecommunications	798	985	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	0	45	44	44	0	47	47	0
050	Personal Service-Temp/Appointe	38,328	80,000	83,000	83,000	0	83,000	83,000	0
060	Benefits	578,612	1,092,170	804,706	804,706	0	807,367	807,367	0
064	Ret-Pension Bene-Health Ins	0	9,078	0	0	0	0	0	0
070	In-State Travel Reimbursement	144,959	195,000	48,750	48,750	0	48,750	48,750	0
211	Property and Casualty Insuranc	0	9	0	0	0	0	0	0
TOTAL EXPENSES		2,510,430	4,433,644	3,490,834	3,490,834	0	3,494,263	3,494,263	0
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS									
005	Private Local Funds	2,510,430	4,433,644	3,490,834	3,490,834	0	3,494,263	3,494,263	0
TOTAL FUNDS		2,510,430	4,433,644	3,490,834	3,490,834	0	3,494,263	3,494,263	0
				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.		

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	2,500	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	0	3,691	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	883	823	823	0	824	824	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
TOTAL EXPENSES		0	20,124	16,373	16,373	0	16,374	16,374	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORFEITURE ACCT					
003 Revolving Funds	0	20,124	16,373	16,373	0
TOTAL FUNDS	0	20,124	16,373	16,373	0

			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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	7,500	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	0	15,000	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	5,866	2,995	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	3,752	8,500	8,500	8,500	0	8,500	8,500	0
060	Benefits	0	2,650	2,471	2,471	0	2,470	2,470	0
066	Employee training	0	400	500	500	0	500	500	0
070	In-State Travel Reimbursement	230	500	500	500	0	500	500	0
080	Out-Of State Travel	0	3,300	3,500	3,500	0	3,500	3,500	0
103	Contracts for Op Services	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		9,848	41,345	42,471	42,471	0	42,470	42,470	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL FORFEITURE PROGRAM						
000 Federal Funds	9,848	41,345	42,471	42,471	0	42,470
TOTAL FUNDS	9,848	41,345	42,471	42,471	0	42,470

			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.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	947,923	1,390,821	1,420,878	1,420,878	0	1,454,103	1,454,103	0
027	Transfers To Oit	99,246	295,064	189,155	189,155	0	200,717	200,717	0
029	Intra-Agency Transfers	0	0	58,493	58,493	0	71,038	71,038	0
049	Transfer to Other State Agenci	0	0	1,563	1,563	0	1,655	1,655	0
060	Benefits	661,540	925,429	910,224	910,224	0	959,008	959,008	0
064	Ret-Pension Bene-Health Ins	0	47,918	0	0	0	0	0	0
TOTAL EXPENSES		1,708,709	2,659,232	2,580,313	2,580,313	0	2,686,521	2,686,521	0

ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS									
003	Revolving Funds	1,708,709	2,659,232	2,580,313	2,580,313	0	2,686,521	2,686,521	0
TOTAL FUNDS		1,708,709	2,659,232	2,580,313	2,580,313	0	2,686,521	2,686,521	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	104,279	148,730	140,347	140,347	0	142,833	142,833	0
018	Overtime	4,527	15,000	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	2,101	4,200	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	11,291	20,000	40,000	40,000	0	40,000	40,000	0
049	Transfer to Other State Agenci	0	90	94	94	0	99	99	0
060	Benefits	43,598	92,532	64,949	64,949	0	66,494	66,494	0
070	In-State Travel Reimbursement	0	1,000	2,000	2,000	0	2,000	2,000	0
211	Property and Casualty Insuranc	0	17	0	0	0	0	0	0
TOTAL EXPENSES		165,796	281,569	272,390	272,390	0	276,426	276,426	0
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT									
003	Revolving Funds	165,796	281,569	272,390	272,390	0	276,426	276,426	0
TOTAL FUNDS		165,796	281,569	272,390	272,390	0	276,426	276,426	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	557,448	738,036	712,685	712,685	0	729,233	729,233	0
018	Overtime	109,202	110,000	125,000	125,000	0	125,000	125,000	0
019	Holiday Pay	18,371	25,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	23,643	24,833	38,405	38,405	0	35,516	35,516	0
022	Rents-Leases Other Than State	480	480	480	480	0	480	480	0
029	Intra-Agency Transfers	0	0	1,239	1,239	0	1,376	1,376	0
030	Equipment New/Replacement	1,715	37,000	137,690	137,690	0	76,340	76,340	0
037	Technology - Hardware	0	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	1,747	2,200	2,200	2,200	0	2,200	2,200	0
049	Transfer to Other State Agenci	0	497	600	600	0	635	635	0
050	Personal Service-Temp/Appointe	109,629	211,167	215,527	215,527	0	215,527	215,527	0
057	Books, Periodicals, Subscripti	0	25	25	25	0	25	25	0
060	Benefits	382,304	541,296	487,976	487,976	0	507,322	507,322	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
103	Contracts for Op Services	0	0	4,470	4,470	0	4,470	4,470	0
211	Property and Casualty Insuranc	0	941	0	0	0	0	0	0
TOTAL EXPENSES		1,204,539	1,696,975	1,752,297	1,752,297	0	1,724,124	1,724,124	0
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY									
001	Transfer from Other Agencies	1,204,539	1,696,975	1,752,297	1,752,297	0	1,724,124	1,724,124	0
TOTAL FUNDS		1,204,539	1,696,975	1,752,297	1,752,297	0	1,724,124	1,724,124	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	91,089	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	1,311	35,330	32,940	32,940	0	32,940	32,940	0
	TOTAL EXPENSES	92,400	135,330	132,940	132,940	0	132,940	132,940	0
ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION									
000	Federal Funds	92,400	135,330	132,940	132,940	0	132,940	132,940	0
	TOTAL FUNDS	92,400	135,330	132,940	132,940	0	132,940	132,940	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	914,208	978,699	932,770	932,770	0	944,070	944,070	0
018	Overtime	63,119	75,000	90,000	90,000	0	95,000	95,000	0
019	Holiday Pay	13,897	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	195,724	285,006	287,955	287,955	0	298,187	298,187	0
022	Rents-Leases Other Than State	11,234	18,000	18,000	18,000	0	18,000	18,000	0
023	Heat- Electricity - Water	64,074	74,720	67,827	67,827	0	69,629	69,629	0
024	Maint.Other Than Build.- Grnds	2,858	7,500	7,500	7,500	0	7,500	7,500	0
027	Transfers To Oit	183,308	556,409	640,557	640,557	0	604,802	604,802	0
029	Intra-Agency Transfers	48,137	0	78,491	78,491	0	93,895	93,895	0
030	Equipment New/Replacement	1,715	200,000	297,450	297,450	0	100,000	100,000	0
037	Technology - Hardware	0	15,000	220,000	220,000	0	20,000	20,000	0
038	Technology - Software	0	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	74,990	75,000	88,000	88,000	0	88,000	88,000	0
044	Debt Service Other Agencies	997,348	973,887	935,567	935,567	0	908,479	908,479	0
047	Own Forces Maint.-Build.-Grnds	372	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	163,532	50,000	115,000	115,000	0	115,000	115,000	0
049	Transfer to Other State Agenci	0	633	644	644	0	682	682	0
050	Personal Service-Temp/Appointe	219,933	404,945	400,000	400,000	0	400,000	400,000	0
060	Benefits	632,034	722,445	691,724	691,724	0	722,111	722,111	0
064	Ret-Pension Bene-Health Ins	0	71,248	0	0	0	0	0	0
066	Employee training	960	7,000	8,000	8,000	0	8,000	8,000	0
069	Promotional - Marketing Expens	1,703	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	3,970	43,000	18,000	18,000	0	18,000	18,000	0
080	Out-Of State Travel	0	5,000	7,000	7,000	0	7,000	7,000	0
103	Contracts for Op Services	20,432	15,000	29,000	29,000	0	29,000	29,000	0
211	Property and Casualty Insuranc	0	4,536	0	0	0	0	0	0
230	Interpreter Services	0	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		3,613,548	4,624,528	4,974,985	4,974,985	0	4,588,855	4,588,855	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY									
	003 Revolving Funds	3,613,548	4,624,419	4,974,985	4,974,985	0	4,588,855	4,588,855	0
	00D Fed Rev Xfers from Other Agencies	0	109	0	0	0	0	0	0
	TOTAL FUNDS	3,613,548	4,624,528	4,974,985	4,974,985	0	4,588,855	4,588,855	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	30,000	41,508	41,508	0	45,000	45,000	0
103	Contracts for Op Services	63,338	67,000	70,204	70,204	0	75,000	75,000	0
	TOTAL EXPENSES	63,338	97,000	111,712	111,712	0	120,000	120,000	0
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION									
003	Revolving Funds	63,338	97,000	111,712	111,712	0	120,000	120,000	0
	TOTAL FUNDS	63,338	97,000	111,712	111,712	0	120,000	120,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	186,278	294,956	264,330	264,330	0	269,554	269,554	0
018	Overtime	14,517	50,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	222,543	279,672	720,547	720,547	0	345,641	345,641	0
026	Organizational Dues	6,474	10,000	10,000	10,000	0	10,000	10,000	0
029	Intra-Agency Transfers	6,692	0	8,723	8,723	0	9,685	9,685	0
030	Equipment New/Replacement	33,021	247,400	280,000	280,000	0	189,000	189,000	0
039	Telecommunications	0	4,000	0	0	0	0	0	0
040	Indirect Costs	137,031	165,824	382,221	382,221	0	203,313	203,313	0
041	Audit Fund Set Aside	1,184	1,390	3,103	3,103	0	1,691	1,691	0
044	Debt Service Other Agencies	28,665	43,220	32,648	32,648	0	42,337	42,337	0
048	Contractual Maint.-Build-Grnds	0	2,500	1,000,000	1,000,000	0	3,000	3,000	0
049	Transfer to Other State Agenci	0	136	231	231	0	245	245	0
050	Personal Service-Temp/Appointe	338,072	551,902	350,000	350,000	0	375,000	375,000	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	139,266	270,579	204,762	204,762	0	214,438	214,438	0
064	Ret-Pension Bene-Health Ins	0	29,187	0	0	0	0	0	0
069	Promotional - Marketing Expens	1,897	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	74,034	90,000	110,000	110,000	0	110,000	110,000	0
080	Out-Of State Travel	549	15,000	20,000	20,000	0	20,000	20,000	0
211	Property and Casualty Insuranc	0	4,729	0	0	0	0	0	0
TOTAL EXPENSES		1,190,223	2,068,495	3,454,565	3,454,565	0	1,861,904	1,861,904	0

ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT									
000 Federal Funds	1,190,223	2,068,495	3,454,565	3,454,565	0	1,861,904	1,861,904	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,190,223	2,068,495	3,454,565	3,454,565	0	1,861,904	1,861,904	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	60,000	60,000	65,000	65,000	0	65,000	65,000	0
040	Indirect Costs	11,063	9,289	13,157	13,157	0	13,157	13,157	0
060	Benefits	20,578	21,198	21,411	21,411	0	21,411	21,411	0
TOTAL EXPENSES		91,641	90,487	99,568	99,568	0	99,568	99,568	0

ESTIMATED SOURCE OF FUNDS FOR NHSP DISTRACTED DRIVING PATROL	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
004 Intra-Agency Transfers	91,641	90,487	99,568	99,568	0	99,568	99,568	0
TOTAL FUNDS	91,641	90,487	99,568	99,568	0	99,568	99,568	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,128,000	5,978,538	5,588,164	5,588,164	0	5,707,522	5,707,522	0
018	Overtime	717,200	525,000	1,050,000	1,050,000	0	1,050,000	1,050,000	0
019	Holiday Pay	61,856	70,000	75,001	75,001	0	75,000	75,000	0
020	Current Expenses	354,046	361,900	602,323	602,323	0	586,350	586,350	0
022	Rents-Leases Other Than State	6,180	6,600	7,500	7,500	0	7,500	7,500	0
023	Heat- Electricity - Water	17,271	16,924	22,838	22,838	0	23,450	23,450	0
024	Maint.Other Than Build.- Grnds	0	250	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	1,290	850	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	240,580	482,031	750,064	750,064	0	683,547	683,547	0
029	Intra-Agency Transfers	216,310	0	273,624	273,624	0	329,419	329,419	0
030	Equipment New/Replacement	395,485	244,080	1,061,650	1,061,650	0	1,026,550	1,026,550	0
037	Technology - Hardware	728	500	4,800	4,800	0	4,800	4,800	0
038	Technology - Software	123,875	60,140	159,783	159,783	0	183,783	183,783	0
039	Telecommunications	72,952	58,250	85,320	85,320	0	85,320	85,320	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	4,066	25,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agenci	0	2,893	3,083	3,083	0	3,264	3,264	0
050	Personal Service-Temp/Appointe	0	32,000	54,000	54,000	0	54,000	54,000	0
059	Temp Full Time	0	78,000	0	0	0	0	0	0
060	Benefits	3,182,703	3,688,602	3,440,023	3,440,023	0	3,560,276	3,560,276	0
064	Ret-Pension Bene-Health Ins	0	245,893	0	0	0	0	0	0
066	Employee training	21,853	25,000	73,060	73,060	0	36,475	36,475	0
070	In-State Travel Reimbursement	20,000	20,000	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	49,001	47,000	120,586	120,586	0	100,598	100,598	0
103	Contracts for Op Services	16,013	33,050	97,025	97,025	0	97,025	97,025	0
211	Property and Casualty Insuranc	0	30,881	0	0	0	0	0	0
TOTAL EXPENSES		10,629,409	12,038,382	13,503,544	13,503,544	0	13,649,579	13,649,579	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU									
009	Agency Income	1,510,724	1,552,889	1,748,315	1,748,315	0	1,763,616	1,763,616	0
	General Fund	9,118,685	10,485,493	11,755,229	11,755,229	0	11,885,963	11,885,963	0
	TOTAL FUNDS	10,629,409	12,038,382	13,503,544	13,503,544	0	13,649,579	13,649,579	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	30,840	60,000	60,000	60,000	0	60,000	60,000	0
040	Indirect Costs	5,583	9,289	12,145	12,145	0	12,145	12,145	0
060	Benefits	10,391	21,198	19,764	19,764	0	19,764	19,764	0
TOTAL EXPENSES		46,814	90,487	91,909	91,909	0	91,909	91,909	0

ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE					
004 Intra-Agency Transfers	46,814	90,487	91,909	91,909	0
TOTAL FUNDS	46,814	90,487	91,909	91,909	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	157,033	100,000	125,000	125,000	0	125,000	125,000	0
040	Indirect Costs	28,322	15,482	25,303	25,303	0	25,303	25,303	0
060	Benefits	52,140	35,330	41,175	41,175	0	41,175	41,175	0
TOTAL EXPENSES		237,495	150,812	191,478	191,478	0	191,478	191,478	0

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS									
004	Intra-Agency Transfers	237,495	150,812	191,478	191,478	0	191,478	191,478	0
TOTAL FUNDS		237,495	150,812	191,478	191,478	0	191,478	191,478	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	187,834	150,000	310,000	310,000	0	310,000	310,000	0
040	Indirect Costs	33,926	23,223	62,751	62,751	0	62,751	62,751	0
060	Benefits	62,734	52,995	102,114	102,114	0	102,114	102,114	0
	TOTAL EXPENSES	284,494	226,218	474,865	474,865	0	474,865	474,865	0

ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS									
004	Intra-Agency Transfers	284,494	226,218	474,865	474,865	0	474,865	474,865	0
	TOTAL FUNDS	284,494	226,218	474,865	474,865	0	474,865	474,865	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	48,000	115,000	115,000	0	115,000	115,000	0
TOTAL EXPENSES		0	48,000	115,000	115,000	0	115,000	115,000	0

ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS									
004	Intra-Agency Transfers	0	48,000	115,000	115,000	0	115,000	115,000	0
TOTAL FUNDS		0	48,000	115,000	115,000	0	115,000	115,000	0

ACTIVITY 234010 DIVISION OF STATE POLICE

ACTIVITY 234010 DIVISION OF STATE POLICE									
TOTAL EXPENSES		26,690,154	35,533,575	42,189,189	42,189,189	0	39,211,576	39,211,576	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE									
FEDERAL FUNDS		3,229,243	4,979,970	8,537,531	8,537,531	0	6,492,547	6,492,547	0
GENERAL FUND		10,739,485	12,460,952	13,881,804	13,881,804	0	14,050,019	14,050,019	0
HIGHWAY FUNDS		666,159	914,173	1,123,325	1,123,325	0	1,145,564	1,145,564	0
TURNPIKE FUNDS		0	394,783	497,050	497,050	0	501,763	501,763	0
OTHER FUNDS		12,055,267	16,783,697	18,149,479	18,149,479	0	17,021,683	17,021,683	0
TOTAL FUNDS		26,690,154	35,533,575	42,189,189	42,189,189	0	39,211,576	39,211,576	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	250	113,825	113,825	0	250	250	0
037	Technology - Hardware	0	250	54,819	54,819	0	250	250	0
038	Technology - Software	12,000	35,000	26,641	26,641	0	35,000	35,000	0
040	Indirect Costs	0	4,369	56,042	56,042	0	4,400	4,400	0
041	Audit Fund Set Aside	0	10	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	35,000	35,000	35,000	0	36,000	36,000	0
060	Benefits	0	2,678	2,751	2,751	0	2,830	2,830	0
080	Out-Of State Travel	0	0	36,558	36,558	0	0	0	0
TOTAL EXPENSES		12,000	78,057	326,136	326,136	0	79,230	79,230	0

ESTIMATED SOURCE OF FUNDS FOR HSEM AGENCY INCOME GRANTS									
004 Intra-Agency Transfers	12,000	78,057	326,136	326,136	0	79,230	79,230	0	0
TOTAL FUNDS	12,000	78,057	326,136	326,136	0	79,230	79,230	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	18,788	0	0	0	0	0	0	0
018	Overtime	68,506	10,000	400,000	400,000	0	400,000	400,000	0
019	Holiday Pay	50	0	0	0	0	0	0	0
020	Current Expenses	1,167,565	1,008,651	750,000	750,000	0	750,000	750,000	0
030	Equipment New/Replacement	0	150,000	150,000	150,000	0	150,000	150,000	0
037	Technology - Hardware	1,646	10,000	25,000	25,000	0	25,000	25,000	0
038	Technology - Software	12,050	10,000	25,000	25,000	0	25,000	25,000	0
039	Telecommunications	10,537	250,000	350,000	350,000	0	350,000	350,000	0
040	Indirect Costs	611,699	214,530	225,000	225,000	0	225,000	225,000	0
041	Audit Fund Set Aside	1,113	2,400	2,500	2,500	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	2,279	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	0	875	875	0	927	927	0
050	Personal Service-Temp/Appointe	22,407	150,000	82,024	82,024	0	83,664	83,664	0
059	Temp Full Time	403,782	243,505	894,394	894,394	0	945,424	945,424	0
060	Benefits	210,790	152,486	448,681	448,681	0	507,080	507,080	0
066	Employee training	6,310	2,500	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	231	50,000	50,000	50,000	0	50,000	50,000	0
072	Grants-Federal	5,736,023	2,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
080	Out-Of State Travel	410	5,000	15,000	15,000	0	15,000	15,000	0
085	Interagency Transfers out of F	4,093,166	1,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
103	Contracts for Op Services	2,858,708	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		15,226,060	5,464,072	13,630,974	13,630,974	0	13,742,095	13,742,095	0

ESTIMATED SOURCE OF FUNDS FOR DECLARED DISASTERS PA									
000 Federal Funds	15,226,060	5,464,072	13,630,974	13,630,974	0	13,742,095	13,742,095	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		15,226,060	5,464,072	13,630,974	13,630,974	0	13,742,095	13,742,095	0
				Funds in Declared Disasters shall be continually appropriated for use in this Accounting Unit.			Funds in Declared Disasters shall be continually appropriated for use in this Accounting Unit.		

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	122,087	134,679	123,598	123,598	0	123,598	123,598	0
020	Current Expenses	2,471	4,468	11,544	11,544	0	11,603	11,603	0
026	Organizational Dues	4,700	5,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	0	0	1,239	1,239	0	1,376	1,376	0
049	Transfer to Other State Agenci	0	45	44	44	0	47	47	0
060	Benefits	36,694	39,404	37,031	37,031	0	37,758	37,758	0
080	Out-Of State Travel	0	1,500	2,500	2,500	0	2,500	2,500	0
211	Property and Casualty Insuranc	0	1,470	0	0	0	0	0	0
TOTAL EXPENSES		165,952	186,566	180,956	180,956	0	181,882	181,882	0
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT									
General Fund		165,952	186,566	180,956	180,956	0	181,882	181,882	0
TOTAL FUNDS		165,952	186,566	180,956	180,956	0	181,882	181,882	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,410,390	1,680,738	1,346,134	1,346,134	0	1,369,942	1,369,942	0
012	Personal Services-Unclassified	99,024	88,383	100,956	100,956	0	100,955	100,955	0
018	Overtime	172,356	195,000	195,000	195,000	0	195,000	195,000	0
019	Holiday Pay	565	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	71,679	192,352	230,867	230,867	0	231,142	231,142	0
022	Rents-Leases Other Than State	4,123	15,000	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	2,057	6,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	512,384	569,252	578,207	578,207	0	613,824	613,824	0
028	Transfers to Plant & Property	306,216	298,191	381,487	381,487	0	308,161	308,161	0
029	Intra-Agency Transfers	93,731	0	134,209	134,209	0	162,150	162,150	0
030	Equipment New/Replacement	0	89,000	90,000	90,000	0	90,000	90,000	0
037	Technology - Hardware	801	49,900	50,000	50,000	0	50,000	50,000	0
038	Technology - Software	3,463	75,500	75,000	75,000	0	64,000	64,000	0
039	Telecommunications	122,351	152,000	170,000	170,000	0	170,000	170,000	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	1,356	1,426	1,426	0	1,510	1,510	0
050	Personal Service-Temp/Appointe	106,051	107,431	430,000	430,000	0	438,600	438,600	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	0	0	39,702	39,702	0	41,322	41,322	0
060	Benefits	943,940	1,075,015	963,460	963,460	0	1,008,063	1,008,063	0
064	Ret-Pension Bene-Health Ins	0	140,107	0	0	0	0	0	0
066	Employee training	9,370	11,500	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	516	23,700	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	5,093	13,125	13,500	13,500	0	13,500	13,500	0
089	Transfer to DAS Maintenance Fu	22,298	22,298	22,297	22,297	0	22,297	22,297	0
103	Contracts for Op Services	115,428	100,100	100,000	100,000	0	100,000	100,000	0
211	Property and Casualty Insuranc	0	6,601	0	0	0	0	0	0
TOTAL EXPENSES		4,001,836	4,928,549	4,996,245	4,996,245	0	5,054,466	5,054,466	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN									
000	Federal Funds	1,201,106	1,606,659	1,755,581	1,755,581	0	1,757,274	1,757,274	0
005	Private Local Funds	2,716,599	2,029,852	1,485,081	1,485,081	0	1,526,037	1,526,037	0
	General Fund	84,131	1,292,038	1,755,583	1,755,583	0	1,771,155	1,771,155	0
	TOTAL FUNDS	4,001,836	4,928,549	4,996,245	4,996,245	0	5,054,466	5,054,466	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	162,195	177,857	207,735	207,735	0	211,818	211,818	0
018	Overtime	273	7,000	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	2,452	10,000	21,500	21,500	0	21,500	21,500	0
022	Rents-Leases Other Than State	444	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	3,452	4,000	4,000	4,000	0	4,000	4,000	0
028	Transfers to Plant & Property	0	59,061	74,216	74,216	0	76,872	76,872	0
030	Equipment New/Replacement	0	7,500	19,000	19,000	0	19,000	19,000	0
037	Technology - Hardware	0	1,500	4,000	4,000	0	2,000	2,000	0
038	Technology - Software	0	800	1,050	1,050	0	800	800	0
039	Telecommunications	2,320	2,900	3,600	3,600	0	3,600	3,600	0
049	Transfer to Other State Agenci	0	0	182	182	0	192	192	0
060	Benefits	54,993	83,079	99,557	99,557	0	104,097	104,097	0
089	Transfer to DAS Maintenance Fu	3,951	3,951	3,951	3,951	0	3,951	3,951	0
103	Contracts for Op Services	2,257	1,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		232,337	361,148	452,291	452,291	0	461,330	461,330	0

ESTIMATED SOURCE OF FUNDS FOR RIM - C									
000	Federal Funds	107,892	0	0	0	0	0	0	0
005	Private Local Funds	124,445	361,148	452,291	452,291	0	461,330	461,330	0
TOTAL FUNDS		232,337	361,148	452,291	452,291	0	461,330	461,330	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	40,729	57,692	185,022	185,022	0	192,577	192,577	0
018	Overtime	19,833	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	24,437	15,700	24,000	24,000	0	24,000	24,000	0
030	Equipment New/Replacement	1,856	10,000	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	7,500	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	370	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	209	1,750	1,800	1,800	0	1,800	1,800	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	375,712	475,045	480,000	480,000	0	480,000	480,000	0
050	Personal Service-Temp/Appointe	52,520	30,000	145,000	145,000	0	148,000	148,000	0
060	Benefits	42,398	44,492	142,790	142,790	0	150,631	150,631	0
070	In-State Travel Reimbursement	0	10,000	10,000	10,000	0	10,000	10,000	0
073	Grants-Non Federal	355,437	475,000	480,000	480,000	0	480,000	480,000	0
080	Out-Of State Travel	546	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	2,800	10,000	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	9	0	0	0	0	0	0
TOTAL EXPENSES		916,847	1,177,188	1,536,112	1,536,112	0	1,554,508	1,554,508	0

ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION									
005	Private Local Funds	916,847	1,177,188	1,536,112	1,536,112	0	1,554,508	1,554,508	0
TOTAL FUNDS		916,847	1,177,188	1,536,112	1,536,112	0	1,554,508	1,554,508	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,115	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	10,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	7,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	8,238	5,000	10,000	10,000	0	5,000	5,000	0
060	Benefits	630	382	765	765	0	382	382	0
070	In-State Travel Reimbursement	47	1,000	0	0	0	0	0	0
073	Grants-Non Federal	0	5,000	0	0	0	0	0	0
TOTAL EXPENSES		10,030	31,382	10,765	10,765	0	5,382	5,382	0

ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE									
005	Private Local Funds	10,030	31,382	10,765	10,765	0	5,382	5,382	0
TOTAL FUNDS		10,030	31,382	10,765	10,765	0	5,382	5,382	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	2,285	1,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	29	1,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	1,000	5,500	5,500	0	5,500	5,500	0
037	Technology - Hardware	0	1,000	8,500	8,500	0	8,500	8,500	0
038	Technology - Software	0	1,000	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	1,269	1,851	18,500	18,500	0	18,500	18,500	0
041	Audit Fund Set Aside	476	65	10,140	10,140	0	10,140	10,140	0
049	Transfer to Other State Agenci	0	0	138	138	0	146	146	0
050	Personal Service-Temp/Appointe	0	10,000	27,000	27,000	0	27,500	27,500	0
059	Temp Full Time	22,919	0	92,002	92,002	0	132,640	132,640	0
060	Benefits	11,863	1,118	23,182	23,182	0	68,006	68,006	0
066	Employee training	0	1,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	139,964	500,000	1,000,000	1,000,000	0	500,000	500,000	0
080	Out-Of State Travel	0	1,000	4,000	4,000	0	4,000	4,000	0
085	Interagency Transfers out of F	0	100,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		178,805	621,034	1,708,462	1,708,462	0	1,294,432	1,294,432	0
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITIGATION GRANT PROGRAM									
000	Federal Funds	178,805	621,034	1,708,462	1,708,462	0	1,294,432	1,294,432	0
TOTAL FUNDS		178,805	621,034	1,708,462	1,708,462	0	1,294,432	1,294,432	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
037	Technology - Hardware	0	2,500	0	0	0	0	0	0
038	Technology - Software	0	2,500	0	0	0	0	0	0
040	Indirect Costs	52	2,027	0	0	0	0	0	0
041	Audit Fund Set Aside	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	1,119	1,094	1,094	0	1,095	1,095	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	500,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
085	Interagency Transfers out of F	0	100,000	0	0	0	0	0	0
TOTAL EXPENSES		52	627,246	12,094	12,094	0	12,095	12,095	0
ESTIMATED SOURCE OF FUNDS FOR HAZARD MITI GRANT PROG-FEMA									
000	Federal Funds	52	627,246	12,094	12,094	0	12,095	12,095	0
TOTAL FUNDS		52	627,246	12,094	12,094	0	12,095	12,095	0

COMPARE H FINANCE 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 **PDM-BRIC**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	588	0	0	0	0	0	0	0
020	Current Expenses	0	5,200	7,500	7,500	0	7,500	7,500	0
037	Technology - Hardware	0	200	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	307	754	76,000	76,000	0	76,000	76,000	0
041	Audit Fund Set Aside	244	164	570	570	0	570	570	0
050	Personal Service-Temp/Appointe	185	300	2,500	2,500	0	2,500	2,500	0
059	Temp Full Time	2,465	0	25,000	25,000	0	25,000	25,000	0
060	Benefits	1,502	23	13,697	13,697	0	13,696	13,696	0
072	Grants-Federal	241,990	156,000	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	216	900	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		247,497	163,541	634,767	634,767	0	634,766	634,766	0
ESTIMATED SOURCE OF FUNDS FOR PDM-BRIC									
000	Federal Funds	247,497	163,541	634,767	634,767	0	634,766	634,766	0
TOTAL FUNDS		247,497	163,541	634,767	634,767	0	634,766	634,766	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	116,332	124,258	299,729	299,729	0	309,917	309,917	0
018	Overtime	7,931	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	10,842	15,700	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	1,311	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	2,776	5,588	5,354	5,354	0	5,684	5,684	0
030	Equipment New/Replacement	7,490	2,000	9,500	9,500	0	2,000	2,000	0
037	Technology - Hardware	951	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	16,128	8,500	8,500	8,500	0	8,500	8,500	0
039	Telecommunications	4,896	5,500	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	18,119	103,446	110,000	110,000	0	110,000	110,000	0
041	Audit Fund Set Aside	152	220	810	810	0	810	810	0
047	Own Forces Maint.-Build.-Grnds	6	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	0	90	369	369	0	391	391	0
050	Personal Service-Temp/Appointe	308,837	457,267	400,000	400,000	0	410,000	410,000	0
059	Temp Full Time	53,026	48,770	0	0	0	0	0	0
060	Benefits	113,889	127,567	226,176	226,176	0	238,045	238,045	0
066	Employee training	790	2,500	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	221	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	1,562	9,500	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	95,000	100,000	100,000	0	100,000	100,000	0
211	Property and Casualty Insuranc	0	17	0	0	0	0	0	0
TOTAL EXPENSES		665,259	1,031,923	1,232,438	1,232,438	0	1,257,347	1,257,347	0

ESTIMATED SOURCE OF FUNDS FOR INFO ANALYSIS CTR & EMER MGT									
000	Federal Funds	665,259	1,031,923	1,232,438	1,232,438	0	1,257,347	1,257,347	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		665,259	1,031,923	1,232,438	1,232,438	0	1,257,347	1,257,347	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,500	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	1,655	0	0	0	0	0	0	0
040	Indirect Costs	224	572	500	500	0	500	500	0
041	Audit Fund Set Aside	1,880	2,503	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	1,338,516	2,250,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
085	Interagency Transfers out of F	114,996	250,000	0	0	0	0	0	0
TOTAL EXPENSES		1,457,271	2,505,575	2,255,500	2,255,500	0	2,255,500	2,255,500	0
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH									
000	Federal Funds	1,457,271	2,505,575	2,255,500	2,255,500	0	2,255,500	2,255,500	0
TOTAL FUNDS		1,457,271	2,505,575	2,255,500	2,255,500	0	2,255,500	2,255,500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	47,258	48,411	49,822	49,822	0	51,909	51,909	0
020	Current Expenses	7,771	2,500	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	50,543	9,457	13,000	13,000	0	13,000	13,000	0
041	Audit Fund Set Aside	430	75	200	200	0	200	200	0
049	Transfer to Other State Agenci	0	45	44	44	0	47	47	0
060	Benefits	42,969	31,296	44,449	44,449	0	47,233	47,233	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	9	0	0	0	0	0	0
TOTAL EXPENSES		148,971	191,793	210,015	210,015	0	214,889	214,889	0
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH									
000	Federal Funds	148,971	191,793	210,015	210,015	0	214,889	214,889	0
TOTAL FUNDS		148,971	191,793	210,015	210,015	0	214,889	214,889	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	50,686	52,913	56,413	56,413	0	58,850	58,850	0
018	Overtime	264	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	0	6,250	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
049	Transfer to Other State Agenci	0	0	44	44	0	47	47	0
060	Benefits	13,051	12,278	14,309	14,309	0	14,894	14,894	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	512	0	0	0	0	0	0
TOTAL EXPENSES		64,001	80,003	85,066	85,066	0	88,091	88,091	0
ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRNT PUB HEALTH									
001	Transfer from Other Agencies	64,001	80,003	85,066	85,066	0	88,091	88,091	0
TOTAL FUNDS		64,001	80,003	85,066	85,066	0	88,091	88,091	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	750	750	750	0	750	750	0
038	Technology - Software	39,940	30,000	35,000	35,000	0	35,000	35,000	0
040	Indirect Costs	0	1,186	7,000	7,000	0	7,000	7,000	0
041	Audit Fund Set Aside	20	118	140	140	0	140	140	0
072	Grants-Federal	400	77,917	80,000	80,000	0	80,000	80,000	0
080	Out-Of State Travel	1,850	9,500	9,500	9,500	0	9,500	9,500	0
TOTAL EXPENSES		42,210	119,471	132,390	132,390	0	132,390	132,390	0

ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT									
000	Federal Funds	42,210	119,471	132,390	132,390	0	132,390	132,390	0
TOTAL FUNDS		42,210	119,471	132,390	132,390	0	132,390	132,390	0

ACTIVITY 236010 HOMELND SEC - EMER MGMT

TOTAL EXPENSES		23,369,128	17,567,548	27,404,211	27,404,211	0	26,968,403	26,968,403	0
ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT									
	FEDERAL FUNDS	19,275,123	12,331,314	21,572,221	21,572,221	0	21,300,788	21,300,788	0
	GENERAL FUND	250,083	1,478,604	1,936,539	1,936,539	0	1,953,037	1,953,037	0
	OTHER FUNDS	3,843,922	3,757,630	3,895,451	3,895,451	0	3,714,578	3,714,578	0
TOTAL FUNDS		23,369,128	17,567,548	27,404,211	27,404,211	0	26,968,403	26,968,403	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,909,027	7,023,716	6,787,296	6,601,877	-185,419	6,935,098	6,746,627	-188,471
011	Personal Services-Unclassified	125,935	133,055	127,504	127,504	0	127,504	127,504	0
018	Overtime	306,316	200,000	350,000	350,000	0	350,000	350,000	0
019	Holiday Pay	85,854	105,000	110,000	110,000	0	115,000	115,000	0
020	Current Expenses	96,195	103,090	127,655	127,655	0	127,961	127,961	0
022	Rents-Leases Other Than State	27,702	28,500	29,655	29,655	0	30,361	30,361	0
023	Heat- Electricity - Water	57,828	58,407	77,597	77,597	0	79,666	79,666	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	2,721	3,250	3,500	3,500	0	4,000	4,000	0
027	Transfers To Oit	65,939	105,403	107,075	107,075	0	113,671	113,671	0
028	Transfers to Plant & Property	72,522	95,873	143,536	143,536	0	115,947	115,947	0
029	Intra-Agency Transfers	118,321	0	166,053	166,053	0	200,954	200,954	0
030	Equipment New/Replacement	41,018	1,000	32,500	32,500	0	32,500	32,500	0
037	Technology - Hardware	246,633	140,000	177,500	177,500	0	145,000	145,000	0
038	Technology - Software	792,246	573,500	993,000	993,000	0	1,013,000	1,013,000	0
039	Telecommunications	1,140,788	957,000	1,168,200	1,168,200	0	1,168,200	1,168,200	0
044	Debt Service Other Agencies	228,800	221,160	213,520	213,520	0	205,881	205,881	0
046	Consultants	36,708	30,000	48,000	48,000	0	28,000	28,000	0
047	Own Forces Maint.-Build.-Grnds	136	1,500	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agenci	0	44,474	5,522	5,522	0	5,846	5,846	0
050	Personal Service-Temp/Appointe	193,818	314,158	358,609	358,609	0	358,609	358,609	0
057	Books, Periodicals, Subscripti	1,827	2,000	2,500	2,500	0	2,500	2,500	0
060	Benefits	3,548,409	4,380,532	4,317,757	4,221,827	-95,930	4,538,887	4,438,462	-100,425
064	Ret-Pension Bene-Health Ins	0	137,414	0	0	0	0	0	0
066	Employee training	44,522	50,500	60,500	60,500	0	60,500	60,500	0
070	In-State Travel Reimbursement	11,935	46,100	12,000	12,000	0	12,000	12,000	0
080	Out-Of State Travel	13,148	6,050	18,000	18,000	0	18,000	18,000	0
089	Transfer to DAS Maintenance Fu	8,390	8,390	8,388	8,388	0	8,388	8,388	0
103	Contracts for Op Services	75,469	211,500	78,300	78,300	0	79,700	79,700	0
211	Property and Casualty Insuranc	4,247	7,460	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
230	Interpreter Services	62,676	27,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		13,319,130	15,016,532	15,601,167	15,319,818	-281,349	15,954,173	15,665,277	-288,896

ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
009 Agency Income	13,319,130	15,016,532	15,601,167	15,319,818	-281,349	15,954,173	15,665,277	-288,896
TOTAL FUNDS	13,319,130	15,016,532	15,601,167	15,319,818	-281,349	15,954,173	15,665,277	-288,896

			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.		
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	771,456	865,470	815,519	1,000,938	185,419	836,656	1,025,127	188,471
018	Overtime	109,106	40,000	60,000	60,000	0	60,000	60,000	0
019	Holiday Pay	520	500	500	500	0	500	500	0
020	Current Expenses	67,438	69,797	140,338	140,338	0	140,543	140,543	0
022	Rents-Leases Other Than State	61,007	93,337	93,800	93,800	0	94,800	94,800	0
023	Heat- Electricity - Water	83,159	70,055	103,255	103,255	0	105,992	105,992	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	461	750	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	56,108	110,672	112,429	112,429	0	119,355	119,355	0
029	Intra-Agency Transfers	33,456	0	55,924	55,924	0	66,781	66,781	0
030	Equipment New/Replacement	45,311	23,500	179,500	179,500	0	130,500	130,500	0
037	Technology - Hardware	12,495	8,000	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	61,290	35,000	57,000	57,000	0	59,000	59,000	0
039	Telecommunications	61,432	44,500	103,500	103,500	0	105,000	105,000	0
046	Consultants	11,790	20,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	500	500	500	0	500	500	0
049	Transfer to Other State Agenci	0	497	600	600	0	635	635	0
050	Personal Service-Temp/Appointe	0	0	48,310	48,310	0	48,310	48,310	0
057	Books, Periodicals, Subscripti	0	500	600	600	0	600	600	0
060	Benefits	426,447	486,003	466,728	562,658	95,930	490,250	590,675	100,425
064	Ret-Pension Bene-Health Ins	0	63,669	0	0	0	0	0	0
066	Employee training	105	1,500	5,100	5,100	0	5,300	5,300	0
070	In-State Travel Reimbursement	1,367	26,350	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	3,188	1,150	3,500	3,500	0	3,500	3,500	0
103	Contracts for Op Services	485,424	385,000	396,000	396,000	0	400,000	400,000	0
211	Property and Casualty Insuranc	0	5,172	0	0	0	0	0	0
TOTAL EXPENSES		2,291,560	2,352,422	2,655,203	2,936,552	281,349	2,680,322	2,969,218	288,896

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION									
	009 Agency Income	2,291,560	2,352,422	2,655,203	2,936,552	281,349	2,680,322	2,969,218	288,896
	TOTAL FUNDS	2,291,560	2,352,422	2,655,203	2,936,552	281,349	2,680,322	2,969,218	288,896

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	64,675	67,673	68,527	68,527	0	69,639	69,639	0
018	Overtime	9,027	7,500	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	9,138	15,360	18,900	18,900	0	16,500	16,500	0
030	Equipment New/Replacement	12,932	32,500	26,100	26,100	0	19,600	19,600	0
037	Technology - Hardware	0	0	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	3,097	100	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	5,000	5,000	0	5,000	5,000	0
046	Consultants	18,600	5,000	0	28,000	28,000	0	9,000	9,000
049	Transfer to Other State Agenci	0	45	44	44	0	47	47	0
060	Benefits	35,417	37,241	38,340	38,340	0	40,036	40,036	0
070	In-State Travel Reimbursement	0	125	100	100	0	100	100	0
080	Out-Of State Travel	8,544	1,100	1,000	1,000	0	6,000	6,000	0
103	Contracts for Op Services	20,167	25,000	59,000	59,000	0	60,000	60,000	0
211	Property and Casualty Insuranc	0	9	0	0	0	0	0	0
TOTAL EXPENSES		181,597	191,653	249,011	277,011	28,000	248,922	257,922	9,000
ESTIMATED SOURCE OF FUNDS FOR BTOP/BROADBAND COMMUNICATION									
009	Agency Income	181,597	191,653	249,011	277,011	28,000	248,922	257,922	9,000
TOTAL FUNDS		181,597	191,653	249,011	277,011	28,000	248,922	257,922	9,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	25,000	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		25,000	25,000	25,000	25,000	0	25,000	25,000	0

ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL							
009 Agency Income	25,000	25,000	25,000	25,000	0	25,000	25,000
TOTAL FUNDS	25,000	25,000	25,000	25,000	0	25,000	25,000

ACTIVITY 236510 EMERGENCY COMMUNICATIONS

TOTAL EXPENSES	15,817,287	17,585,607	18,530,381	18,558,381	28,000	18,908,417	18,917,417	9,000
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS								
OTHER FUNDS	15,817,287	17,585,607	18,530,381	18,558,381	28,000	18,908,417	18,917,417	9,000
TOTAL FUNDS	15,817,287	17,585,607	18,530,381	18,558,381	28,000	18,908,417	18,917,417	9,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,130,672	2,519,881	2,260,882	2,414,074	153,192	2,302,566	2,462,118	159,552
011	Personal Services-Unclassified	108,267	125,490	114,894	114,894	0	120,562	120,562	0
018	Overtime	37,229	30,000	115,000	145,000	30,000	115,000	145,000	30,000
020	Current Expenses	189,052	306,624	343,502	349,502	6,000	353,850	358,350	4,500
022	Rents-Leases Other Than State	30,638	36,563	38,500	38,500	0	39,000	39,000	0
023	Heat- Electricity - Water	179,148	183,321	200,617	200,617	0	207,281	207,281	0
026	Organizational Dues	5,378	7,000	7,750	7,750	0	7,750	7,750	0
027	Transfers To Oit	207,564	337,288	342,641	342,641	0	363,748	363,748	0
029	Intra-Agency Transfers	94,429	0	136,036	136,036	0	164,932	164,932	0
030	Equipment New/Replacement	20,001	67,200	176,000	176,000	0	151,000	151,000	0
037	Technology - Hardware	9,447	30,500	48,000	52,500	4,500	48,000	48,000	0
038	Technology - Software	246,339	262,433	353,636	355,136	1,500	358,732	358,732	0
039	Telecommunications	47,788	62,500	65,000	66,800	1,800	65,000	66,800	1,800
044	Debt Service Other Agencies	120,109	187,806	153,073	153,073	0	177,636	177,636	0
047	Own Forces Maint.-Build.-Grnds	13,408	15,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	131,377	104,250	99,250	99,250	0	99,250	99,250	0
049	Transfer to Other State Agenci	0	1,627	1,982	1,982	0	2,098	2,098	0
050	Personal Service-Temp/Appointe	515,046	541,006	964,006	964,006	0	980,000	980,000	0
057	Books, Periodicals, Subscripti	81,578	77,500	90,000	90,000	0	90,000	90,000	0
060	Benefits	1,295,308	1,690,457	1,485,935	1,607,591	121,656	1,553,352	1,666,188	112,836
064	Ret-Pension Bene-Health Ins	0	113,681	0	0	0	0	0	0
066	Employee training	4,904	6,750	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	68,567	74,500	78,500	87,500	9,000	78,500	87,500	9,000
080	Out-Of State Travel	2,525	15,500	20,250	20,250	0	20,950	20,950	0
102	Contracts for program services	316	7,500	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	134,267	213,400	249,416	249,416	0	254,750	254,750	0
211	Property and Casualty Insuranc	0	17,588	0	0	0	0	0	0
TOTAL EXPENSES		5,673,357	7,035,365	7,377,370	7,705,018	327,648	7,586,457	7,904,145	317,688

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR									
	003 Revolving Funds	5,673,357	7,035,365	7,377,370	7,705,018	327,648	7,586,457	7,904,145	317,688
	TOTAL FUNDS	5,673,357	7,035,365	7,377,370	7,705,018	327,648	7,586,457	7,904,145	317,688

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,119	0	150,000	150,000	0	150,000	150,000	0
030	Equipment New/Replacement	26,608	0	400,000	400,000	0	400,000	400,000	0
039	Telecommunications	377	0	0	0	0	0	0	0
040	Indirect Costs	18,272	22,003	22,000	22,000	0	22,000	22,000	0
041	Audit Fund Set Aside	0	20	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	4,903	11,500	24,000	24,000	0	11,500	11,500	0
059	Temp Full Time	5,272	108,011	103,585	103,585	0	108,011	108,011	0
060	Benefits	3,197	67,703	24,107	24,107	0	24,102	24,102	0
070	In-State Travel Reimbursement	386	300	0	0	0	0	0	0
072	Grants-Federal	35,886	0	0	0	0	0	0	0
102	Contracts for program services	9,095	4,800	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		105,115	214,337	743,892	743,892	0	735,813	735,813	0

ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACDY & FED GRANTS								
000 Federal Funds	105,115	214,337	743,892	743,892	0	735,813	735,813	0
TOTAL FUNDS	105,115	214,337	743,892	743,892	0	735,813	735,813	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	72,500	70,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	37,284	111,750	111,750	111,750	0	111,750	111,750	0
029	Intra-Agency Transfers	3,359	0	12,517	12,517	0	13,825	13,825	0
030	Equipment New/Replacement	13,570	72,000	72,000	72,000	0	72,000	72,000	0
038	Technology - Software	0	50,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	49,696	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	545,402	657,517	625,000	625,000	0	625,000	625,000	0
057	Books, Periodicals, Subscripti	6,756	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	66,135	74,387	55,527	55,527	0	55,527	55,527	0
064	Ret-Pension Bene-Health Ins	0	4,557	0	0	0	0	0	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	48,288	81,000	81,000	81,000	0	81,000	81,000	0
102	Contracts for program services	5,000	12,500	12,500	12,500	0	12,500	12,500	0
103	Contracts for Op Services	0	15,000	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	51	0	0	0	0	0	0
TOTAL EXPENSES		852,990	1,169,762	1,031,294	1,031,294	0	1,032,602	1,032,602	0
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION									
009	Agency Income	852,990	1,169,762	1,031,294	1,031,294	0	1,032,602	1,032,602	0
TOTAL FUNDS		852,990	1,169,762	1,031,294	1,031,294	0	1,032,602	1,032,602	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	828	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	21,248	0	0	0	0	0	0	0
038	Technology - Software	44,638	0	0	0	0	0	0	0
039	Telecommunications	0	0	2,500	2,500	0	2,500	2,500	0
049	Transfer to Other State Agenci	0	0	44	44	0	47	47	0
050	Personal Service-Temp/Appointe	0	0	150,000	150,000	0	0	0	0
059	Temp Full Time	8,277	0	112,444	112,444	0	115,444	115,444	0
060	Benefits	4,224	0	57,242	57,242	0	47,783	47,783	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		79,215	0	344,230	344,230	0	187,774	187,774	0

ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & TRAINING GRANTS									
004	Intra-Agency Transfers	0	0	261,686	261,686	0	102,227	102,227	0
009	Agency Income	79,215	0	9,906	9,906	0	10,266	10,266	0
00D	Fed Rev Xfers from Other Agencie	0	0	72,638	72,638	0	75,281	75,281	0
TOTAL FUNDS		79,215	0	344,230	344,230	0	187,774	187,774	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS									
	TOTAL EXPENSES	6,710,677	8,419,464	9,496,786	9,824,434	327,648	9,542,646	9,860,334	317,688
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS								
	FEDERAL FUNDS	105,115	214,337	743,892	743,892	0	735,813	735,813	0
	OTHER FUNDS	6,605,562	8,205,127	8,752,894	9,080,542	327,648	8,806,833	9,124,521	317,688
	TOTAL FUNDS	6,710,677	8,419,464	9,496,786	9,824,434	327,648	9,542,646	9,860,334	317,688

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	947	2,750	8,400	8,400	0	8,900	8,900	0
022	Rents-Leases Other Than State	0	0	100	100	0	100	100	0
026	Organizational Dues	75	300	200	200	0	200	200	0
029	Intra-Agency Transfers	0	0	310	310	0	343	343	0
030	Equipment New/Replacement	25,952	0	0	0	0	0	0	0
037	Technology - Hardware	1,535	0	0	0	0	0	0	0
039	Telecommunications	122	2,000	2,000	2,000	0	2,000	2,000	0
046	Consultants	0	1,500	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	9,884	25,664	29,070	29,070	0	29,070	29,070	0
057	Books, Periodicals, Subscripti	2,660	500	1,000	1,000	0	1,000	1,000	0
060	Benefits	756	1,963	2,285	2,285	0	2,285	2,285	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,180	2,500	200	200	0	200	200	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
TOTAL EXPENSES		43,111	38,277	45,665	45,665	0	46,198	46,198	0
ESTIMATED SOURCE OF FUNDS FOR BUILDING CODE REVIEW BOARD									
General Fund		43,111	38,277	45,665	45,665	0	46,198	46,198	0
TOTAL FUNDS		43,111	38,277	45,665	45,665	0	46,198	46,198	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,885	1,613	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	390	800	800	800	0	800	800	0
026	Organizational Dues	0	100	100	100	0	100	100	0
028	Transfers to Plant & Property	887	1,143	1,457	1,457	0	1,184	1,184	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	379	600	600	600	0	600	600	0
038	Technology - Software	799	800	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,589	2,980	2,100	2,100	0	2,100	2,100	0
050	Personal Service-Temp/Appointe	15,351	43,704	43,704	43,704	0	43,704	43,704	0
057	Books, Periodicals, Subscripti	455	500	500	500	0	500	500	0
060	Benefits	1,175	3,344	3,435	3,435	0	3,435	3,435	0
066	Employee training	0	800	800	800	0	800	800	0
070	In-State Travel Reimbursement	26	4,800	300	300	0	300	300	0
080	Out-Of State Travel	0	4,125	4,125	4,125	0	4,125	4,125	0
089	Transfer to DAS Maintenance Fu	103	103	104	104	0	104	104	0
211	Property and Casualty Insuranc	0	374	0	0	0	0	0	0
TOTAL EXPENSES		23,039	66,286	62,525	62,525	0	62,252	62,252	0

ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM									
009	Agency Income	23,039	66,286	62,525	62,525	0	62,252	62,252	0
TOTAL FUNDS		23,039	66,286	62,525	62,525	0	62,252	62,252	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE 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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,147,989	1,653,676	1,551,095	1,702,454	151,359	1,584,685	1,742,363	157,678
011	Personal Services-Unclassified	126,503	125,491	120,562	120,562	0	120,562	120,562	0
018	Overtime	122,138	160,000	160,000	165,000	5,000	160,000	165,000	5,000
019	Holiday Pay	15,805	22,000	22,000	22,000	0	22,000	22,000	0
020	Current Expenses	151,508	215,726	225,780	229,280	3,500	228,445	231,945	3,500
022	Rents-Leases Other Than State	3,324	4,500	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	340	5,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	3,945	5,950	4,600	5,600	1,000	4,600	5,600	1,000
027	Transfers To Oit	147,493	199,440	203,443	203,443	0	215,975	215,975	0
028	Transfers to Plant & Property	24,612	21,329	53,096	53,096	0	42,869	42,869	0
029	Intra-Agency Transfers	32,481	0	51,976	51,976	0	62,147	62,147	0
030	Equipment New/Replacement	3,154	26,000	150,000	150,500	500	150,000	150,500	500
037	Technology - Hardware	7,220	12,200	8,000	13,800	5,800	8,000	8,000	0
038	Technology - Software	4,909	10,400	9,500	11,500	2,000	9,500	11,500	2,000
039	Telecommunications	44,316	45,400	45,600	48,600	3,000	46,100	48,600	2,500
046	Consultants	0	100	100	100	0	100	100	0
048	Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	0	814	1,107	1,107	0	1,172	1,172	0
050	Personal Service-Temp/Appointe	361,118	563,027	888,907	888,907	0	888,907	888,907	0
057	Books, Periodicals, Subscripti	15,249	16,700	16,700	16,700	0	16,700	16,700	0
060	Benefits	881,925	1,276,152	1,205,090	1,299,600	94,510	1,256,205	1,356,367	100,162
064	Ret-Pension Bene-Health Ins	0	56,908	0	0	0	0	0	0
066	Employee training	13,762	15,000	15,000	15,500	500	15,000	15,500	500
069	Promotional - Marketing Expens	9,179	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,353	8,600	8,700	17,700	9,000	8,700	17,700	9,000
080	Out-Of State Travel	6,190	18,300	18,400	18,400	0	18,400	18,400	0
089	Transfer to DAS Maintenance Fu	3,050	1,861	3,051	3,051	0	3,051	3,051	0
103	Contracts for Op Services	2,653	1,600	2,000	2,000	0	2,000	2,000	0
211	Property and Casualty Insuranc	0	7,545	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		3,131,216	4,488,719	4,784,707	5,060,876	276,169	4,885,118	5,166,958	281,840
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION									
	003 Revolving Funds	3,129,053	4,488,719	4,784,707	4,857,157	72,450	4,885,118	4,958,498	73,380
	00D Fed Rev Xfers from Other Agencies	2,163	0	0	0	0	0	0	0
	General Fund	0	0	0	203,719	203,719	0	208,460	208,460
TOTAL FUNDS		3,131,216	4,488,719	4,784,707	5,060,876	276,169	4,885,118	5,166,958	281,840

ACTIVITY 238010 FIRE SAFETY

TOTAL EXPENSES		3,197,366	4,593,282	4,892,897	5,169,066	276,169	4,993,568	5,275,408	281,840
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY									
	GENERAL FUND	43,111	38,277	45,665	249,384	203,719	46,198	254,658	208,460
	OTHER FUNDS	3,154,255	4,555,005	4,847,232	4,919,682	72,450	4,947,370	5,020,750	73,380
TOTAL FUNDS		3,197,366	4,593,282	4,892,897	5,169,066	276,169	4,993,568	5,275,408	281,840

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	20,914	20,914	0	21,804	21,804	0
062	Workers Compensation	19,794	11,474	0	0	0	0	0	0
	TOTAL EXPENSES	19,794	11,474	20,914	20,914	0	21,804	21,804	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911									
009	Agency Income	19,794	11,474	20,914	20,914	0	21,804	21,804	0
	TOTAL FUNDS	19,794	11,474	20,914	20,914	0	21,804	21,804	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	24,188	24,188	0	25,218	25,218	0
062	Workers Compensation	7,203	20,079	0	0	0	0	0	0
	TOTAL EXPENSES	7,203	20,079	24,188	24,188	0	25,218	25,218	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS									
003	Revolving Funds	7,203	20,079	24,188	24,188	0	25,218	25,218	0
	TOTAL FUNDS	7,203	20,079	24,188	24,188	0	25,218	25,218	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	129,097	129,097	0	134,593	134,593	0
062	Workers Compensation	156,074	68,137	0	0	0	0	0	0
	TOTAL EXPENSES	156,074	68,137	129,097	129,097	0	134,593	134,593	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL									
	General Fund	156,074	68,137	129,097	129,097	0	134,593	134,593	0
	TOTAL FUNDS	156,074	68,137	129,097	129,097	0	134,593	134,593	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL									
	General Fund	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	0	500	500	500	0	500	500	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS									
003	Revolving Funds	0	500	500	500	0	500	500	0
	TOTAL FUNDS	0	500	500	500	0	500	500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	0	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS									
003	Revolving Funds	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	0	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911									
009	Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	118,785	118,785	0	123,843	123,843	0
062	Workers Compensation	90,998	22,947	0	0	0	0	0	0
TOTAL EXPENSES		90,998	22,947	118,785	118,785	0	123,843	123,843	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS									
003	Revolving Funds	89,467	22,947	118,785	118,785	0	123,843	123,843	0
	General Fund	1,531	0	0	0	0	0	0	0
TOTAL FUNDS		90,998	22,947	118,785	118,785	0	123,843	123,843	0

ACTIVITY 239010 SPECIAL EXPENSES

TOTAL EXPENSES	274,069	143,137	313,484	313,484	0	325,958	325,958	0	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES									
GENERAL FUND	157,605	73,137	134,097	134,097	0	139,593	139,593	0	
OTHER FUNDS	116,464	70,000	179,387	179,387	0	186,365	186,365	0	
TOTAL FUNDS	274,069	143,137	313,484	313,484	0	325,958	325,958	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,589,373	1,776,424	1,737,038	1,737,038	0	1,752,085	1,752,085	0
018	Overtime	21,377	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	40,228	49,837	54,974	54,974	0	56,019	56,019	0
022	Rents-Leases Other Than State	1,651	5,250	5,250	5,250	0	5,250	5,250	0
024	Maint.Other Than Build.- Grnds	0	3,500	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	86,262	158,103	160,613	160,613	0	170,507	170,507	0
029	Intra-Agency Transfers	56,663	0	77,473	77,473	0	93,962	93,962	0
030	Equipment New/Replacement	1,715	12,000	34,000	34,000	0	34,000	34,000	0
037	Technology - Hardware	0	1,100	1,100	1,100	0	1,100	1,100	0
039	Telecommunications	18,874	18,900	19,300	19,300	0	19,300	19,300	0
049	Transfer to Other State Agenci	0	1,085	1,151	1,151	0	1,218	1,218	0
050	Personal Service-Temp/Appointe	69,227	90,000	92,000	92,000	0	94,000	94,000	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	882,085	1,038,723	948,676	948,676	0	991,136	991,136	0
064	Ret-Pension Bene-Health Ins	0	96,261	0	0	0	0	0	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	822	12,440	13,000	13,000	0	14,000	14,000	0
211	Property and Casualty Insuranc	0	2,089	0	0	0	0	0	0
230	Interpreter Services	1,261	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		2,769,538	3,275,712	3,158,075	3,158,075	0	3,246,077	3,246,077	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS									
009	Agency Income	639,480	262,052	252,646	252,646	0	259,686	259,686	0
	Highway Funds	2,130,058	3,013,660	2,905,429	2,905,429	0	2,986,391	2,986,391	0
TOTAL FUNDS		2,769,538	3,275,712	3,158,075	3,158,075	0	3,246,077	3,246,077	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	196,255	247,644	261,277	261,277	0	266,529	266,529	0
011	Personal Services-Unclassified	142,967	150,263	144,372	144,372	0	144,371	144,371	0
013	Personal Services-Unclassified	253,016	248,776	257,603	257,603	0	257,604	257,604	0
018	Overtime	12,944	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	12,781	7,260	7,260	7,260	0	7,260	7,260	0
022	Rents-Leases Other Than State	1,397	3,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	68,193	94,864	96,368	96,368	0	102,304	102,304	0
028	Transfers to Plant & Property	1,097,756	1,363,839	1,637,947	1,637,947	0	1,702,236	1,702,236	0
029	Intra-Agency Transfers	15,508	0	20,864	20,864	0	25,339	25,339	0
030	Equipment New/Replacement	459	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	10,674	5,040	11,025	11,025	0	11,025	11,025	0
044	Debt Service Other Agencies	853,808	644,906	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	1,955	15,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	16,737	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	271	325	325	0	344	344	0
050	Personal Service-Temp/Appointe	9,327	39,346	36,000	36,000	0	36,000	36,000	0
057	Books, Periodicals, Subscripti	880	500	500	500	0	500	500	0
060	Benefits	212,602	237,422	274,029	274,029	0	286,536	286,536	0
064	Ret-Pension Bene-Health Ins	0	29,053	0	0	0	0	0	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
068	Remuneration	100,000	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	488	750	750	750	0	750	750	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
089	Transfer to DAS Maintenance Fu	87,545	87,545	87,835	87,835	0	87,835	87,835	0
211	Property and Casualty Insuranc	0	118	0	0	0	0	0	0
TOTAL EXPENSES		3,095,292	3,197,597	2,876,155	2,876,155	0	2,968,633	2,968,633	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
003	Revolving Funds	449,300	302,492	438,430	438,430	0	486,563	486,563	0
009	Agency Income	665,030	865,666	957,176	957,176	0	985,391	985,391	0
	General Fund	846,891	707,694	717,378	717,378	0	725,905	725,905	0
	Highway Funds	1,134,071	1,321,745	763,171	763,171	0	770,774	770,774	0
	TOTAL FUNDS	3,095,292	3,197,597	2,876,155	2,876,155	0	2,968,633	2,968,633	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	260,779	309,601	291,955	291,955	0	295,521	295,521	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	2,240	2,240	2,240	0	2,240	2,240	0
020	Current Expenses	9,525	11,682	20,949	20,949	0	21,032	21,032	0
022	Rents-Leases Other Than State	1,199	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	4,769	6,500	6,500	6,500	0	6,500	6,500	0
027	Transfers To Oit	27,550	68,073	68,538	68,538	0	71,836	71,836	0
029	Intra-Agency Transfers	14,298	0	18,218	18,218	0	22,061	22,061	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
037	Technology - Hardware	0	2,000	0	0	0	0	0	0
039	Telecommunications	2,133	2,640	2,338	2,338	0	2,338	2,338	0
040	Indirect Costs	33,123	73,878	73,878	73,878	0	73,878	73,878	0
041	Audit Fund Set Aside	278	331	331	331	0	331	331	0
049	Transfer to Other State Agenci	0	181	182	182	0	192	192	0
057	Books, Periodicals, Subscripti	0	300	0	0	0	0	0	0
060	Benefits	176,577	195,160	191,339	191,339	0	199,834	199,834	0
064	Ret-Pension Bene-Health Ins	0	33,356	0	0	0	0	0	0
066	Employee training	1,975	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	0	2,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,136	10,000	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	399	0	0	0	0	0	0
TOTAL EXPENSES		533,342	728,741	697,368	697,368	0	716,663	716,663	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION									
000	Federal Funds	277,967	384,845	366,452	366,452	0	376,603	376,603	0
	Highway Funds	255,375	343,896	330,916	330,916	0	340,060	340,060	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		533,342	728,741	697,368	697,368	0	716,663	716,663	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	260,546	314,689	273,209	273,209	0	275,928	275,928	0
018	Overtime	24,551	28,000	28,000	28,000	0	28,000	28,000	0
020	Current Expenses	1,850	6,500	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	270	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	333	4,700	4,700	4,700	0	4,700	4,700	0
049	Transfer to Other State Agenci	0	136	138	138	0	146	146	0
050	Personal Service-Temp/Appointe	94,109	162,367	160,000	160,000	0	160,000	160,000	0
057	Books, Periodicals, Subscripti	1,935	3,200	3,200	3,200	0	3,200	3,200	0
060	Benefits	142,873	168,899	153,612	153,612	0	159,458	159,458	0
066	Employee training	820	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	26	0	0	0	0	0	0
TOTAL EXPENSES		529,195	694,267	635,109	635,109	0	643,682	643,682	0
ESTIMATED SOURCE OF FUNDS FOR LEGAL UNIT									
	Highway Funds	529,195	694,267	635,109	635,109	0	643,682	643,682	0
TOTAL FUNDS		529,195	694,267	635,109	635,109	0	643,682	643,682	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 231015 OFFICE OF COMMISSIONER

TOTAL EXPENSES	6,927,367	7,896,317	7,366,707	7,366,707	0	7,575,055	7,575,055	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
FEDERAL FUNDS	277,967	384,845	366,452	366,452	0	376,603	376,603	0
GENERAL FUND	846,891	707,694	717,378	717,378	0	725,905	725,905	0
HIGHWAY FUNDS	4,048,699	5,373,568	4,634,625	4,634,625	0	4,740,907	4,740,907	0
OTHER FUNDS	1,753,810	1,430,210	1,648,252	1,648,252	0	1,731,640	1,731,640	0
TOTAL FUNDS	6,927,367	7,896,317	7,366,707	7,366,707	0	7,575,055	7,575,055	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	652,365	962,138	844,230	844,230	0	871,247	871,247	0
012	Personal Services-Unclassified	188,452	133,056	236,585	236,585	0	238,184	238,184	0
018	Overtime	45,373	50,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	8,579	28,000	28,000	28,000	0	28,000	28,000	0
022	Rents-Leases Other Than State	2,416	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To Oit	199,544	366,540	390,825	390,825	0	414,900	414,900	0
029	Intra-Agency Transfers	98,071	0	131,945	131,945	0	160,245	160,245	0
030	Equipment New/Replacement	2,111	2,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	3,145	3,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	16,889	19,200	19,200	19,200	0	19,200	19,200	0
049	Transfer to Other State Agenci	0	1,311	919	919	0	973	973	0
050	Personal Service-Temp/Appointe	25,030	70,000	70,000	70,000	0	70,000	70,000	0
057	Books, Periodicals, Subscripti	93	150	150	150	0	150	150	0
060	Benefits	505,227	697,130	716,692	716,692	0	755,270	755,270	0
064	Ret-Pension Bene-Health Ins	0	237,986	0	0	0	0	0	0
066	Employee training	350	1,000	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	172	600	600	600	0	600	600	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	347	0	0	0	0	0	0
TOTAL EXPENSES		1,747,817	2,584,658	2,509,846	2,509,846	0	2,629,469	2,629,469	0

ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT & PLANNING									
003 Revolving Funds	253,978	305,204	376,477	376,477	0	394,419	394,419	0	0
009 Agency Income	376,233	831,886	828,248	828,248	0	867,728	867,728	0	0
General Fund	517,120	783,081	627,464	627,464	0	657,366	657,366	0	0
Highway Funds	600,486	664,487	677,657	677,657	0	709,956	709,956	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,747,817	2,584,658	2,509,846	2,509,846	0	2,629,469	2,629,469	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	24,693	20,000	40,000	40,000	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	129,222	33,649	60,000	60,000	0	60,000	60,000	0
103	Contracts for Op Services	2,421	4,500	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		156,336	58,649	105,500	105,500	0	105,500	105,500	0
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP									
	Highway Funds	156,336	58,649	105,500	105,500	0	105,500	105,500	0
TOTAL FUNDS		156,336	58,649	105,500	105,500	0	105,500	105,500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	460,426	536,623	564,820	564,820	0	582,596	582,596	0
018	Overtime	26,339	50,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	3,906	28,000	14,950	14,950	0	14,950	14,950	0
022	Rents-Leases Other Than State	1,300	10,000	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	0	1,200	0	0	0	0	0	0
030	Equipment New/Replacement	5,461	3,000	3,500	3,500	0	3,500	3,500	0
037	Technology - Hardware	3,536	3,000	4,500	4,500	0	4,500	4,500	0
039	Telecommunications	7,741	19,200	8,300	8,300	0	8,300	8,300	0
049	Transfer to Other State Agenci	0	0	644	644	0	682	682	0
050	Personal Service-Temp/Appointe	108,859	165,000	165,000	165,000	0	165,000	165,000	0
057	Books, Periodicals, Subscripti	0	150	1,500	1,500	0	1,500	1,500	0
060	Benefits	317,260	386,884	404,969	404,969	0	426,718	426,718	0
066	Employee training	0	1,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	600	2,100	2,100	0	0	0	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	128	0	0	0	0	0	0
TOTAL EXPENSES		934,828	1,205,285	1,232,783	1,232,783	0	1,270,246	1,270,246	0

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES MGMT									
003	Revolving Funds	135,588	141,934	184,916	184,916	0	190,537	190,537	0
009	Agency Income	202,529	430,021	406,819	406,819	0	419,182	419,182	0
	General Fund	233,706	295,854	308,196	308,196	0	317,562	317,562	0
	Highway Funds	363,005	337,476	332,852	332,852	0	342,965	342,965	0
TOTAL FUNDS		934,828	1,205,285	1,232,783	1,232,783	0	1,270,246	1,270,246	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	235,202	241,553	346,242	346,242	0	355,342	355,342	0
018	Overtime	766	1,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	141	150	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	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,133	1,800	1,800	1,800	0	1,800	1,800	0
049	Transfer to Other State Agenci	0	45	182	182	0	192	192	0
060	Benefits	130,422	129,328	218,413	218,413	0	230,306	230,306	0
070	In-State Travel Reimbursement	10	500	200	200	0	200	200	0
211	Property and Casualty Insuranc	0	9	0	0	0	0	0	0
TOTAL EXPENSES		367,674	379,385	571,487	571,487	0	592,490	592,490	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT									
009	Agency Income	0	0	89,975	89,975	0	94,262	94,262	0
	General Fund	0	0	47,860	47,860	0	50,138	50,138	0
	Highway Funds	367,674	379,385	433,652	433,652	0	448,090	448,090	0
TOTAL FUNDS		367,674	379,385	571,487	571,487	0	592,490	592,490	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	245,461	260,598	373,434	373,434	0	376,290	376,290	0
018	Overtime	898	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	11,808	12,077	28,633	28,633	0	28,781	28,781	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
027	Transfers To Oit	5,344	10,341	10,708	10,708	0	11,367	11,367	0
029	Intra-Agency Transfers	0	0	2,192	2,192	0	2,434	2,434	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	1,983	2,000	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	2,606	1,500	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agenci	0	136	182	182	0	192	192	0
050	Personal Service-Temp/Appointe	0	19,850	19,850	19,850	0	19,851	19,851	0
060	Benefits	144,843	157,218	258,721	258,721	0	271,425	271,425	0
070	In-State Travel Reimbursement	0	4,000	4,000	4,000	0	4,000	4,000	0
211	Property and Casualty Insuranc	0	2,731	0	0	0	0	0	0
TOTAL EXPENSES		412,943	481,451	712,220	712,220	0	728,840	728,840	0
ESTIMATED SOURCE OF FUNDS FOR FACILITY MANAGEMENT									
003	Revolving Funds	60,439	56,095	106,834	106,834	0	109,327	109,327	0
009	Agency Income	91,768	173,691	235,033	235,033	0	240,519	240,519	0
	General Fund	103,586	116,858	178,055	178,055	0	182,208	182,208	0
	Highway Funds	157,150	134,807	192,298	192,298	0	196,786	196,786	0
TOTAL FUNDS		412,943	481,451	712,220	712,220	0	728,840	728,840	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 2313 **ASSET & RESOURCE MGMT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	671,286	867,786	811,934	811,934	0	826,333	826,333	0
018	Overtime	15,284	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	20,402	78,500	82,595	82,595	0	82,632	82,632	0
022	Rents-Leases Other Than State	10,967	18,200	18,200	18,200	0	18,200	18,200	0
023	Heat- Electricity - Water	22,376	23,095	25,057	25,057	0	25,940	25,940	0
024	Maint.Other Than Build.- Grnds	32,119	37,500	37,500	37,500	0	37,500	37,500	0
027	Transfers To Oit	34,734	67,496	69,599	69,599	0	73,886	73,886	0
029	Intra-Agency Transfers	116,170	0	158,798	158,798	0	192,597	192,597	0
030	Equipment New/Replacement	22,214	23,600	23,600	23,600	0	23,600	23,600	0
038	Technology - Software	0	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	7,085	8,500	8,500	8,500	0	8,500	8,500	0
049	Transfer to Other State Agenci	0	723	919	919	0	973	973	0
050	Personal Service-Temp/Appointe	40,990	63,420	63,421	63,421	0	63,419	63,419	0
060	Benefits	378,255	537,828	523,387	523,387	0	550,090	550,090	0
064	Ret-Pension Bene-Health Ins	0	141,484	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	200	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	3,880	0	0	0	0	0	0
TOTAL EXPENSES		1,371,882	1,892,212	1,844,010	1,844,010	0	1,924,170	1,924,170	0

ESTIMATED SOURCE OF FUNDS FOR ASSET & RESOURCE MGMT									
003	Revolving Funds	175,850	193,453	276,601	276,601	0	286,044	286,044	0
009	Agency Income	258,859	546,680	608,524	608,524	0	629,302	629,302	0
	General Fund	323,186	461,764	461,002	461,002	0	493,939	493,939	0
	Highway Funds	613,987	690,315	497,883	497,883	0	514,885	514,885	0
TOTAL FUNDS		1,371,882	1,892,212	1,844,010	1,844,010	0	1,924,170	1,924,170	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	42,109	45,750	65,000	65,000	0	65,000	65,000	0
	TOTAL EXPENSES	42,109	45,750	65,000	65,000	0	65,000	65,000	0

ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES									
	Highway Funds	42,109	45,750	65,000	65,000	0	65,000	65,000	0
	TOTAL FUNDS	42,109	45,750	65,000	65,000	0	65,000	65,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	33,933	70,000	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	33,933	70,000	80,000	80,000	0	80,000	80,000	0

ESTIMATED SOURCE OF FUNDS FOR POSTAGE									
	Highway Funds	33,933	70,000	80,000	80,000	0	80,000	80,000	0
	TOTAL FUNDS	33,933	70,000	80,000	80,000	0	80,000	80,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	2,133,844	2,090,739	2,368,231	2,368,231	0	2,342,262	2,342,262	0
	TOTAL EXPENSES	2,133,844	2,090,739	2,368,231	2,368,231	0	2,342,262	2,342,262	0

ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
	Highway Funds	1,828,483	2,029,227	2,368,231	2,368,231	0	2,342,262	2,342,262	0
	Turnpike Funds	305,361	61,512	0	0	0	0	0	0
	TOTAL FUNDS	2,133,844	2,090,739	2,368,231	2,368,231	0	2,342,262	2,342,262	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 232015 **DIVISION OF ADMINISTRATION**
ORGANIZATION: 3461 **ROAD TOLL BUREAU**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	767,268	1,097,549	969,718	969,718	0	996,666	996,666	0
018	Overtime	9,287	11,268	11,268	11,268	0	11,269	11,269	0
020	Current Expenses	194,769	222,420	217,075	217,075	0	217,082	217,082	0
022	Rents-Leases Other Than State	3,504	5,774	4,403	4,403	0	4,403	4,403	0
024	Maint.Other Than Build.- Grnds	0	3,000	900	900	0	900	900	0
026	Organizational Dues	23,487	26,000	31,000	31,000	0	31,000	31,000	0
027	Transfers To Oit	179,348	349,757	301,507	301,507	0	310,285	310,285	0
029	Intra-Agency Transfers	90,672	0	122,610	122,610	0	148,845	148,845	0
030	Equipment New/Replacement	1,715	500	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	13,176	14,122	25,022	25,022	0	25,022	25,022	0
049	Transfer to Other State Agenci	0	768	919	919	0	973	973	0
060	Benefits	420,451	685,906	562,123	562,123	0	592,273	592,273	0
064	Ret-Pension Bene-Health Ins	0	204,138	0	0	0	0	0	0
066	Employee training	0	3,200	6,450	6,450	0	6,450	6,450	0
070	In-State Travel Reimbursement	0	4,712	16,512	16,512	0	16,512	16,512	0
080	Out-Of State Travel	0	5,000	12,000	12,000	0	12,000	12,000	0
211	Property and Casualty Insuranc	0	534	0	0	0	0	0	0
TOTAL EXPENSES		1,703,677	2,634,648	2,282,507	2,282,507	0	2,374,680	2,374,680	0

ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL BUREAU									
009	Agency Income	1,703,677	2,634,648	2,282,507	2,282,507	0	2,374,680	2,374,680	0
TOTAL FUNDS		1,703,677	2,634,648	2,282,507	2,282,507	0	2,374,680	2,374,680	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT
 ACTIVITY: 232015 DIVISION OF ADMINISTRATION
 ORGANIZATION: 3461 ROAD TOLL BUREAU

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 232015	DIVISION OF ADMINISTRATION								
	TOTAL EXPENSES	8,905,043	11,442,777	11,771,584	11,771,584	0	12,112,657	12,112,657	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
	GENERAL FUND	1,177,598	1,657,557	1,622,577	1,622,577	0	1,701,213	1,701,213	0
	HIGHWAY FUNDS	4,163,163	4,410,096	4,753,073	4,753,073	0	4,805,444	4,805,444	0
	TURNPIKE FUNDS	305,361	61,512	0	0	0	0	0	0
	OTHER FUNDS	3,258,921	5,313,612	5,395,934	5,395,934	0	5,606,000	5,606,000	0
	TOTAL FUNDS	8,905,043	11,442,777	11,771,584	11,771,584	0	12,112,657	12,112,657	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	874,159	1,258,950	1,241,323	1,154,553	-86,770	1,353,580	1,263,565	-90,015
018	Overtime	31,027	19,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	325,372	230,403	236,795	236,795	0	236,819	236,819	0
022	Rents-Leases Other Than State	4,342	6,850	6,850	6,850	0	6,850	6,850	0
029	Intra-Agency Transfers	181,468	0	208,375	208,375	0	252,972	252,972	0
030	Equipment New/Replacement	1,715	250	22,000	22,000	0	22,000	22,000	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	25,438	36,500	36,500	36,500	0	36,500	36,500	0
049	Transfer to Other State Agenci	0	994	1,426	1,426	0	1,510	1,510	0
050	Personal Service-Temp/Appointe	37,606	65,000	120,000	120,000	0	120,000	120,000	0
057	Books, Periodicals, Subscripti	5,239	6,000	5,500	5,500	0	5,500	5,500	0
060	Benefits	618,035	964,061	872,633	821,653	-50,980	982,563	928,671	-53,892
064	Ret-Pension Bene-Health Ins	0	214,258	0	0	0	0	0	0
066	Employee training	0	500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	2,887	1,500	2,400	2,400	0	2,400	2,400	0
103	Contracts for Op Services	942,340	1,221,300	1,251,300	1,251,300	0	1,251,300	1,251,300	0
211	Property and Casualty Insuranc	0	2,158	0	0	0	0	0	0
230	Interpreter Services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		3,049,628	4,029,724	4,030,602	3,892,852	-137,750	4,297,494	4,153,587	-143,907

ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING									
009	Agency Income	3,049,628	4,029,724	4,030,602	3,892,852	-137,750	4,297,494	4,153,587	-143,907
TOTAL FUNDS		3,049,628	4,029,724	4,030,602	3,892,852	-137,750	4,297,494	4,153,587	-143,907

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	622,321	806,079	778,839	778,839	0	797,724	797,724	0
018	Overtime	57,100	47,000	65,000	65,000	0	65,000	65,000	0
020	Current Expenses	162,334	115,140	116,576	116,576	0	116,597	116,597	0
022	Rents-Leases Other Than State	1,778	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	2,916	2,800	2,800	2,800	0	2,800	2,800	0
029	Intra-Agency Transfers	120,540	0	139,438	139,438	0	169,248	169,248	0
030	Equipment New/Replacement	1,715	750	3,150	3,150	0	2,850	2,850	0
037	Technology - Hardware	0	0	1,650	1,650	0	1,650	1,650	0
039	Telecommunications	21,501	31,600	32,250	32,250	0	32,250	32,250	0
049	Transfer to Other State Agenci	0	723	831	831	0	880	880	0
050	Personal Service-Temp/Appointe	59,035	56,000	94,000	94,000	0	94,000	94,000	0
057	Books, Periodicals, Subscripti	0	150	150	150	0	150	150	0
060	Benefits	480,635	652,466	597,565	597,565	0	629,963	629,963	0
064	Ret-Pension Bene-Health Ins	0	187,315	0	0	0	0	0	0
066	Employee training	0	1,000	13,000	13,000	0	13,000	13,000	0
070	In-State Travel Reimbursement	669	750	800	800	0	800	800	0
080	Out-Of State Travel	0	2,125	2,200	2,200	0	2,200	2,200	0
103	Contracts for Op Services	723	1,000	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	1,247	0	0	0	0	0	0
TOTAL EXPENSES		1,531,267	1,908,145	1,851,249	1,851,249	0	1,932,112	1,932,112	0
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION									
009	Agency Income	1,531,267	1,908,145	1,851,249	1,851,249	0	1,932,112	1,932,112	0
TOTAL FUNDS		1,531,267	1,908,145	1,851,249	1,851,249	0	1,932,112	1,932,112	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	869,042	1,061,718	958,183	958,183	0	983,283	983,283	0
018	Overtime	164,300	100,900	100,900	100,900	0	100,900	100,900	0
020	Current Expenses	290,779	279,500	320,100	320,100	0	320,100	320,100	0
022	Rents-Leases Other Than State	1,397	2,000	1,750	1,750	0	1,750	1,750	0
024	Maint.Other Than Build.- Grnds	2,887	2,800	2,800	2,800	0	2,800	2,800	0
029	Intra-Agency Transfers	57,371	0	77,187	77,187	0	93,743	93,743	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	1,715	1,650	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	13,270	14,800	16,250	16,250	0	16,250	16,250	0
049	Transfer to Other State Agenci	0	1,085	1,151	1,151	0	1,218	1,218	0
050	Personal Service-Temp/Appointe	37,402	57,500	69,600	69,600	0	69,600	69,600	0
057	Books, Periodicals, Subscripti	0	275	275	275	0	275	275	0
060	Benefits	610,979	788,737	702,776	702,776	0	740,643	740,643	0
064	Ret-Pension Bene-Health Ins	0	91,500	0	0	0	0	0	0
066	Employee training	0	250	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	808	750	750	750	0	750	750	0
103	Contracts for Op Services	18,170	30,850	32,650	32,650	0	32,650	32,650	0
211	Property and Casualty Insuranc	0	211	0	0	0	0	0	0
TOTAL EXPENSES		2,068,120	2,435,026	2,289,872	2,289,872	0	2,369,462	2,369,462	0
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE									
009	Agency Income	2,068,120	2,435,026	2,289,872	2,289,872	0	2,369,462	2,369,462	0
TOTAL FUNDS		2,068,120	2,435,026	2,289,872	2,289,872	0	2,369,462	2,369,462	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	876,380	1,209,663	971,814	1,058,584	86,770	992,561	1,082,576	90,015
018	Overtime	62,930	100,500	100,500	100,500	0	100,500	100,500	0
020	Current Expenses	125,153	125,200	126,400	126,400	0	112,900	112,900	0
022	Rents-Leases Other Than State	1,670	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
029	Intra-Agency Transfers	130,409	0	175,452	175,452	0	213,084	213,084	0
030	Equipment New/Replacement	4,685	2,000	3,400	3,400	0	3,400	3,400	0
037	Technology - Hardware	0	1,650	3,300	3,300	0	3,300	3,300	0
039	Telecommunications	22,984	23,500	22,600	22,600	0	22,600	22,600	0
049	Transfer to Other State Agenci	0	1,040	1,244	1,244	0	1,317	1,317	0
050	Personal Service-Temp/Appointe	105,989	141,000	190,000	190,000	0	190,000	190,000	0
057	Books, Periodicals, Subscripti	0	250	0	0	0	0	0	0
060	Benefits	563,948	874,559	678,251	729,231	50,980	712,647	766,539	53,892
064	Ret-Pension Bene-Health Ins	0	161,606	0	0	0	0	0	0
066	Employee training	0	250	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	250	2,125	2,125	0	2,125	2,125	0
103	Contracts for Op Services	1,150	1,200	1,200	1,200	0	1,200	1,200	0
211	Property and Casualty Insuranc	0	220	0	0	0	0	0	0
TOTAL EXPENSES		1,895,298	2,645,388	2,281,786	2,419,536	137,750	2,361,134	2,505,041	143,907
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY									
009	Agency Income	1,895,298	2,645,388	2,281,786	2,419,536	137,750	2,361,134	2,505,041	143,907
TOTAL FUNDS		1,895,298	2,645,388	2,281,786	2,419,536	137,750	2,361,134	2,505,041	143,907

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,080,370	3,655,455	3,421,816	3,421,816	0	3,501,167	3,501,167	0
018	Overtime	260,552	170,000	200,000	200,000	0	200,000	200,000	0
020	Current Expenses	82,747	69,105	80,293	80,293	0	80,409	80,409	0
022	Rents-Leases Other Than State	340,081	475,000	550,000	550,000	0	550,000	550,000	0
023	Heat- Electricity - Water	77,035	78,396	90,069	90,069	0	92,825	92,825	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500	0	1,500	1,500	0
028	Transfers to Plant & Property	12,148	16,685	17,098	17,098	0	17,098	17,098	0
029	Intra-Agency Transfers	45,641	0	57,941	57,941	0	70,043	70,043	0
030	Equipment New/Replacement	20,070	23,850	27,400	27,400	0	27,400	27,400	0
037	Technology - Hardware	37,133	3,300	3,300	3,300	0	3,300	3,300	0
039	Telecommunications	167,995	168,000	185,100	185,100	0	185,100	185,100	0
049	Transfer to Other State Agenci	0	16,685	21,051	21,051	0	21,278	21,278	0
050	Personal Service-Temp/Appointe	292,312	483,823	525,000	525,000	0	525,000	525,000	0
057	Books, Periodicals, Subscripti	0	150	0	0	0	0	0	0
060	Benefits	2,205,625	2,695,679	2,533,855	2,533,855	0	2,669,517	2,669,517	0
064	Ret-Pension Bene-Health Ins	0	52,964	0	0	0	0	0	0
066	Employee training	0	400	5,400	5,400	0	5,400	5,400	0
070	In-State Travel Reimbursement	2,485	5,000	5,000	5,000	0	5,000	5,000	0
089	Transfer to DAS Maintenance Fu	0	0	1,219	1,219	0	1,219	1,219	0
103	Contracts for Op Services	119,663	192,000	592,000	592,000	0	192,000	192,000	0
211	Property and Casualty Insuranc	0	3,701	0	0	0	0	0	0
230	Interpreter Services	0	500	0	0	0	0	0	0
TOTAL EXPENSES		6,743,857	8,112,193	8,318,042	8,318,042	0	8,148,256	8,148,256	0

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS									
009 Agency Income	6,743,857	8,112,193	8,318,042	8,318,042	0	8,148,256	8,148,256	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	6,743,857	8,112,193	8,318,042	8,318,042	0	8,148,256	8,148,256	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	346,506	350,000	400,000	686,000	286,000	400,000	693,000	293,000
049	Transfer to Other State Agenci	21,622	19,142	19,716	19,716	0	19,716	19,716	0
TOTAL EXPENSES		368,128	369,142	419,716	705,716	286,000	419,716	712,716	293,000
ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES									
009	Agency Income	368,128	369,142	419,716	705,716	286,000	419,716	712,716	293,000
TOTAL FUNDS		368,128	369,142	419,716	705,716	286,000	419,716	712,716	293,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	622,505	735,052	691,512	691,512	0	704,705	704,705	0
011	Personal Services-Unclassified	121,255	133,955	123,346	123,346	0	127,504	127,504	0
012	Personal Services-Unclassified	104,168	115,354	105,482	105,482	0	105,832	105,832	0
018	Overtime	11,487	8,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	16,947	18,949	24,313	24,313	0	24,333	24,333	0
022	Rents-Leases Other Than State	3,530	5,800	5,800	5,800	0	5,800	5,800	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	6,139	10,500	10,500	10,500	0	10,500	10,500	0
027	Transfers To Oit	4,574,774	5,571,196	8,054,485	8,054,485	0	8,232,073	8,232,073	0
028	Transfers to Plant & Property	205,223	430,662	482,170	482,170	0	503,330	503,330	0
029	Intra-Agency Transfers	10,497	0	56,661	56,661	0	68,750	68,750	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	1,650	1,650	1,650	0	1,650	1,650	0
038	Technology - Software	0	1,000	500	500	0	500	500	0
039	Telecommunications	25,109	27,100	28,700	28,700	0	28,700	28,700	0
044	Debt Service Other Agencies	686,731	663,392	640,052	640,052	0	616,711	616,711	0
047	Own Forces Maint.-Build.-Grnds	4,511	15,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	21,405	30,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agenci	0	542	551	551	0	583	583	0
050	Personal Service-Temp/Appointe	6,180	15,000	94,000	94,000	0	94,000	94,000	0
057	Books, Periodicals, Subscripti	1,452	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	476,915	551,324	536,844	536,844	0	563,883	563,883	0
064	Ret-Pension Bene-Health Ins	0	12,201	0	0	0	0	0	0
066	Employee training	0	1,500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	1,154	250	250	250	0	250	250	0
080	Out-Of State Travel	0	100	4,000	4,000	0	4,000	4,000	0
089	Transfer to DAS Maintenance Fu	15,750	15,750	55,691	55,691	0	55,691	55,691	0
103	Contracts for Op Services	20	2,000	2,000	2,000	0	2,000	2,000	0
211	Property and Casualty Insuranc	0	647	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		6,915,752	8,371,424	11,015,007	11,015,007	0	11,247,295	11,247,295	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES									
009 Agency Income		6,915,752	8,371,424	11,015,007	11,015,007	0	11,247,295	11,247,295	0
TOTAL FUNDS		6,915,752	8,371,424	11,015,007	11,015,007	0	11,247,295	11,247,295	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	82,103	84,008	86,214	86,214	0	86,770	86,770	0
018	Overtime	7,735	5,500	7,500	7,500	0	7,500	7,500	0
019	Holiday Pay	0	2,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	3,584	5,373	12,755	12,755	0	10,801	10,801	0
029	Intra-Agency Transfers	0	0	310	310	0	343	343	0
039	Telecommunications	957	1,600	1,600	1,600	0	1,600	1,600	0
049	Transfer to Other State Agenci	0	45	44	44	0	47	47	0
050	Personal Service-Temp/Appointe	0	4,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	0	50	0	0	0	0	0	0
060	Benefits	37,957	38,669	37,177	37,177	0	37,784	37,784	0
064	Ret-Pension Bene-Health Ins	0	23,149	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	4,860	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	374	0	0	0	0	0	0
TOTAL EXPENSES		132,336	169,628	157,100	157,100	0	156,345	156,345	0
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION									
009	Agency Income	132,336	169,628	157,100	157,100	0	156,345	156,345	0
TOTAL FUNDS		132,336	169,628	157,100	157,100	0	156,345	156,345	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	63,133	111,635	101,645	101,645	0	105,637	105,637	0
018	Overtime	25,000	10,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	12,604	12,700	12,700	12,700	0	12,700	12,700	0
022	Rents-Leases Other Than State	127	2,955	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	14,800	15,000	15,000	15,000	0	15,000	15,000	0
029	Intra-Agency Transfers	11,357	0	15,279	15,279	0	18,556	18,556	0
030	Equipment New/Replacement	0	250	2,550	2,550	0	2,550	2,550	0
039	Telecommunications	1,235	2,200	2,200	2,200	0	2,200	2,200	0
049	Transfer to Other State Agenci	0	136	138	138	0	146	146	0
050	Personal Service-Temp/Appointe	195	10,000	23,200	23,200	0	23,200	23,200	0
057	Books, Periodicals, Subscripti	0	250	0	0	0	0	0	0
060	Benefits	64,990	119,139	115,574	115,574	0	122,574	122,574	0
064	Ret-Pension Bene-Health Ins	0	16,352	0	0	0	0	0	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,700	1,700	1,700	0	1,700	1,700	0
103	Contracts for Op Services	175,056	370,000	250,000	250,000	0	250,000	250,000	0
211	Property and Casualty Insuranc	0	26	0	0	0	0	0	0
TOTAL EXPENSES		368,497	673,843	556,986	556,986	0	571,263	571,263	0

ESTIMATED SOURCE OF FUNDS FOR INTERNATL REGISTRATN PROGRAM									
009 Agency Income	368,497	673,843	556,986	556,986	0	571,263	571,263	0	0
TOTAL FUNDS	368,497	673,843	556,986	556,986	0	571,263	571,263	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	179,310	207,003	181,178	181,178	0	184,858	184,858	0
018	Overtime	2,451	0	0	0	0	0	0	0
023	Heat- Electricity - Water	60	0	0	0	0	0	0	0
027	Transfers To Oit	10,687	22,353	21,415	21,415	0	22,734	22,734	0
029	Intra-Agency Transfers	0	0	15,886	15,886	0	19,196	19,196	0
049	Transfer to Other State Agenci	0	0	231	231	0	245	245	0
060	Benefits	130,779	162,511	156,371	156,371	0	165,315	165,315	0
064	Ret-Pension Bene-Health Ins	0	10,163	0	0	0	0	0	0
TOTAL EXPENSES		323,287	402,030	375,081	375,081	0	392,348	392,348	0

ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENTORY					
003 Revolving Funds	323,287	402,030	375,081	375,081	0
TOTAL FUNDS	323,287	402,030	375,081	375,081	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 233015	DIVISION OF MOTOR VEHICLES								
	TOTAL EXPENSES	23,396,170	29,116,543	31,295,441	31,581,441	286,000	31,895,425	32,188,425	293,000
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
	OTHER FUNDS	23,396,170	29,116,543	31,295,441	31,581,441	286,000	31,895,425	32,188,425	293,000
	TOTAL FUNDS	23,396,170	29,116,543	31,295,441	31,581,441	286,000	31,895,425	32,188,425	293,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,032,845	3,771,335	3,456,057	3,456,057	0	3,510,174	3,510,174	0
018	Overtime	82,435	65,000	105,000	105,000	0	105,000	105,000	0
019	Holiday Pay	30,020	55,000	55,000	55,000	0	55,000	55,000	0
020	Current Expenses	228,123	338,410	439,080	439,080	0	438,721	438,721	0
022	Rents-Leases Other Than State	2,348	2,388	2,428	2,428	0	2,428	2,428	0
023	Heat- Electricity - Water	5,157	11,657	3,003	3,003	0	3,032	3,032	0
024	Maint.Other Than Build.- Grnds	22,203	50,000	54,950	54,950	0	56,450	56,450	0
027	Transfers To Oit	252,278	562,369	662,175	662,175	0	627,741	627,741	0
028	Transfers to Plant & Property	7,819	10,642	17,979	17,979	0	17,120	17,120	0
029	Intra-Agency Transfers	216,585	0	316,991	316,991	0	383,161	383,161	0
030	Equipment New/Replacement	194,793	373,872	630,844	630,844	0	834,664	834,664	0
037	Technology - Hardware	11	0	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	1,375	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	31,615	31,390	35,220	35,220	0	35,220	35,220	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	4,860	6,240	6,500	6,500	0	6,500	6,500	0
049	Transfer to Other State Agenci	0	2,034	2,439	2,439	0	2,582	2,582	0
050	Personal Service-Temp/Appointe	0	2,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	35	100	100	0	100	100	0
060	Benefits	1,792,561	2,314,438	2,007,898	2,007,898	0	2,082,732	2,082,732	0
064	Ret-Pension Bene-Health Ins	0	246,620	0	0	0	0	0	0
066	Employee training	1,060	15,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	5,195	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	401	12,500	17,000	17,000	0	17,000	17,000	0
089	Transfer to DAS Maintenance Fu	289	289	2,122	2,122	0	2,122	2,122	0
103	Contracts for Op Services	885	91,544	90,388	90,388	0	90,388	90,388	0
211	Property and Casualty Insuranc	0	18,223	0	0	0	0	0	0
TOTAL EXPENSES		5,906,288	7,988,556	7,928,174	7,928,174	0	8,293,135	8,293,135	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT									
	General Fund	1,657,693	2,235,564	2,218,807	2,218,807	0	2,320,970	2,320,970	0
	Highway Funds	4,248,595	5,752,992	5,709,367	5,709,367	0	5,972,165	5,972,165	0
	TOTAL FUNDS	5,906,288	7,988,556	7,928,174	7,928,174	0	8,293,135	8,293,135	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,579,224	1,975,978	1,813,522	1,813,522	0	1,850,614	1,850,614	0
018	Overtime	405,698	240,000	375,000	375,000	0	375,000	375,000	0
019	Holiday Pay	57,239	55,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	15,061	14,203	19,917	19,917	0	19,978	19,978	0
022	Rents-Leases Other Than State	2,316	1,428	1,500	1,500	0	1,500	1,500	0
028	Transfers to Plant & Property	66,830	85,944	128,669	128,669	0	103,938	103,938	0
029	Intra-Agency Transfers	6,717	0	26,951	26,951	0	32,697	32,697	0
030	Equipment New/Replacement	10,718	2,000	5,500	5,500	0	5,500	5,500	0
039	Telecommunications	57,868	81,900	136,972	136,972	0	136,972	136,972	0
049	Transfer to Other State Agenci	0	1,401	1,519	1,519	0	1,609	1,609	0
050	Personal Service-Temp/Appointe	165,020	254,158	460,000	460,000	0	460,000	460,000	0
060	Benefits	1,023,192	1,289,149	1,238,224	1,238,224	0	1,291,738	1,291,738	0
064	Ret-Pension Bene-Health Ins	0	8,210	0	0	0	0	0	0
066	Employee training	583	20,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	77	11,500	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	145	5,000	3,500	3,500	0	3,500	3,500	0
089	Transfer to DAS Maintenance Fu	7,521	7,521	7,520	7,520	0	7,520	7,520	0
103	Contracts for Op Services	10,268	1,000	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	644	0	0	0	0	0	0
TOTAL EXPENSES		3,408,477	4,055,036	4,308,794	4,308,794	0	4,380,566	4,380,566	0

ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS									
009	Agency Income	689,005	1,990,717	0	0	0	0	0	0
	General Fund	126,034	148,728	2,695,441	2,695,441	0	2,741,200	2,741,200	0
	Highway Funds	1,772,691	975,001	1,053,535	1,053,535	0	1,071,074	1,071,074	0
	Turnpike Funds	820,747	940,590	559,818	559,818	0	568,292	568,292	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,408,477	4,055,036	4,308,794	4,308,794	0	4,380,566	4,380,566	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	11,190,725	13,235,635	12,806,594	12,806,594	0	13,043,038	13,043,038	0
011	Personal Services-Unclassified	125,935	133,955	128,554	128,554	0	128,554	128,554	0
018	Overtime	1,397,384	750,000	1,260,000	1,260,000	0	1,260,000	1,260,000	0
019	Holiday Pay	347,167	400,000	400,000	400,000	0	400,000	400,000	0
020	Current Expenses	1,435,361	2,016,596	2,651,903	2,651,903	0	2,593,130	2,593,130	0
022	Rents-Leases Other Than State	14,832	11,190	43,671	43,671	0	43,671	43,671	0
023	Heat- Electricity - Water	65,975	65,756	94,993	94,993	0	97,767	97,767	0
024	Maint.Other Than Build.- Grnds	588	5,200	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	5,399	6,200	8,000	8,000	0	8,000	8,000	0
027	Transfers To Oit	1,545,365	1,663,005	1,970,312	1,970,312	0	1,866,018	1,866,018	0
029	Intra-Agency Transfers	1,091,337	0	1,514,378	1,514,378	0	1,831,551	1,831,551	0
030	Equipment New/Replacement	805,901	1,566,413	3,096,085	3,096,085	0	2,697,894	2,697,894	0
037	Technology - Hardware	5,510	32,100	36,000	36,000	0	36,000	36,000	0
038	Technology - Software	0	12,025	45,336	45,336	0	45,336	45,336	0
039	Telecommunications	174,929	245,140	201,000	201,000	0	465,000	465,000	0
048	Contractual Maint.-Build-Grnds	13,569	21,539	30,246	30,246	0	30,246	30,246	0
049	Transfer to Other State Agenci	0	6,825	8,343	8,343	0	8,840	8,840	0
050	Personal Service-Temp/Appointe	29,413	170,000	335,000	335,000	0	335,000	335,000	0
057	Books, Periodicals, Subscripti	1,452	2,600	2,500	2,500	0	2,500	2,500	0
060	Benefits	6,861,417	8,016,703	7,520,064	7,520,064	0	7,782,877	7,782,877	0
064	Ret-Pension Bene-Health Ins	0	1,215,893	0	0	0	0	0	0
066	Employee training	25,314	148,000	65,000	65,000	0	65,000	65,000	0
070	In-State Travel Reimbursement	0	5,195	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	47,592	50,000	179,088	179,088	0	179,088	179,088	0
103	Contracts for Op Services	77,832	502,732	405,591	405,591	0	405,591	405,591	0
211	Property and Casualty Insuranc	0	87,112	0	0	0	0	0	0
TOTAL EXPENSES		25,262,997	30,369,814	32,810,658	32,810,658	0	33,333,101	33,333,101	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
	General Fund	8,809,805	10,303,796	11,160,791	11,160,791	0	11,338,533	11,338,533	0
	Highway Funds	10,409,811	12,466,269	13,462,228	13,462,228	0	13,676,681	13,676,681	0
	Turnpike Funds	6,043,381	7,599,749	8,187,639	8,187,639	0	8,317,887	8,317,887	0
	TOTAL FUNDS	25,262,997	30,369,814	32,810,658	32,810,658	0	33,333,101	33,333,101	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	273,469	298,844	882,000	882,000	0	882,000	882,000	0
060	Benefits	4,395	22,185	69,325	69,325	0	69,325	69,325	0
	TOTAL EXPENSES	277,864	321,029	951,325	951,325	0	951,325	951,325	0
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
	General Fund	97,253	113,511	323,451	323,451	0	323,450	323,450	0
	Highway Funds	113,924	131,621	390,043	390,043	0	390,044	390,044	0
	Turnpike Funds	66,687	75,897	237,831	237,831	0	237,831	237,831	0
	TOTAL FUNDS	277,864	321,029	951,325	951,325	0	951,325	951,325	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	98,304	417,652	571,896	571,896	0	576,240	576,240	0
022	Rents-Leases Other Than State	9,017	9,500	12,000	12,000	0	12,000	12,000	0
029	Intra-Agency Transfers	0	0	26,847	26,847	0	29,806	29,806	0
057	Books, Periodicals, Subscripti	404	500	500	500	0	500	500	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	0	68,000	68,000	68,000	0	0	0	0
211	Property and Casualty Insuranc	0	2,415	0	0	0	0	0	0
TOTAL EXPENSES		107,725	499,567	680,743	680,743	0	620,046	620,046	0
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE									
	General Fund	38,482	169,853	231,453	231,453	0	210,816	210,816	0
	Highway Funds	45,078	204,823	279,105	279,105	0	254,219	254,219	0
	Turnpike Funds	24,165	124,891	170,185	170,185	0	155,011	155,011	0
TOTAL FUNDS		107,725	499,567	680,743	680,743	0	620,046	620,046	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,631,505	7,017,653	6,655,193	6,655,193	0	6,808,204	6,808,204	0
018	Overtime	530,575	375,000	524,999	524,999	0	524,999	524,999	0
019	Holiday Pay	203,610	240,000	240,000	240,000	0	240,000	240,000	0
020	Current Expenses	647,333	779,070	1,045,498	1,045,498	0	1,038,239	1,038,239	0
022	Rents-Leases Other Than State	6,970	5,244	5,650	5,650	0	5,650	5,650	0
023	Heat- Electricity - Water	34,949	33,291	48,660	48,660	0	50,068	50,068	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	335,169	747,148	928,409	928,409	0	872,794	872,794	0
029	Intra-Agency Transfers	131,001	0	219,016	219,016	0	262,967	262,967	0
030	Equipment New/Replacement	248,592	1,231,380	1,265,670	1,265,670	0	1,756,980	1,756,980	0
037	Technology - Hardware	430	0	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	3,700	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	68,848	104,545	109,000	109,000	0	373,000	373,000	0
048	Contractual Maint.-Build-Grnds	20,138	19,110	39,180	39,180	0	39,180	39,180	0
049	Transfer to Other State Agenci	0	3,934	4,421	4,421	0	4,681	4,681	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	3,441,401	4,205,484	3,708,337	3,708,337	0	3,841,837	3,841,837	0
064	Ret-Pension Bene-Health Ins	0	148,986	0	0	0	0	0	0
066	Employee training	2,413	15,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	7,273	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	1,507	10,551	29,000	29,000	0	29,000	29,000	0
103	Contracts for Op Services	25,045	247,926	190,822	190,822	0	190,822	190,822	0
211	Property and Casualty Insuranc	0	25,214	0	0	0	0	0	0
TOTAL EXPENSES		11,329,486	15,223,009	15,051,855	15,051,855	0	16,076,421	16,076,421	0

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
General Fund	9,258,148	12,418,552	12,298,515	12,298,515	0	13,141,275	13,141,275	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	Highway Funds	2,071,338	2,804,457	2,753,340	2,753,340	0	2,935,146	2,935,146	0
	TOTAL FUNDS	11,329,486	15,223,009	15,051,855	15,051,855	0	16,076,421	16,076,421	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	128,272	70,000	150,000	150,000	0	150,000	150,000	0
060	Benefits	43,616	24,731	49,410	49,410	0	49,410	49,410	0
	TOTAL EXPENSES	171,888	94,731	199,410	199,410	0	199,410	199,410	0
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL									
	General Fund	139,231	76,732	161,522	161,522	0	161,523	161,523	0
	Highway Funds	32,657	17,999	37,888	37,888	0	37,887	37,887	0
	TOTAL FUNDS	171,888	94,731	199,410	199,410	0	199,410	199,410	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
039	Telecommunications	84,000	85,680	84,000	84,000	0	84,000	84,000	0
044	Debt Service Other Agencies	3,450	6,020	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,988	17,233	34,965	34,965	0	34,965	34,965	0
060	Benefits	4,564	1,318	11,517	11,517	0	11,518	11,518	0
TOTAL EXPENSES		106,002	110,251	130,482	130,482	0	130,483	130,483	0

ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC									
001 Transfer from Other Agencies	29,138	2,606	2,777	2,777	0	2,777	2,777	0	0
General Fund	5,727	6,775	7,899	7,899	0	7,900	7,900	0	0
Highway Funds	71,137	100,870	119,806	119,806	0	119,806	119,806	0	0
TOTAL FUNDS	106,002	110,251	130,482	130,482	0	130,483	130,483	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	202,194	205,000	225,000	225,000	0	225,000	225,000	0
060	Benefits	65,729	72,427	74,115	74,115	0	74,115	74,115	0
	TOTAL EXPENSES	267,923	277,427	299,115	299,115	0	299,115	299,115	0
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES									
	General Fund	93,773	94,325	101,699	101,699	0	101,699	101,699	0
	Highway Funds	109,849	113,745	122,637	122,637	0	122,637	122,637	0
	Turnpike Funds	64,301	69,357	74,779	74,779	0	74,779	74,779	0
	TOTAL FUNDS	267,923	277,427	299,115	299,115	0	299,115	299,115	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	136,981	150,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	136,981	150,000	200,000	200,000	0	200,000	200,000	0

ESTIMATED SOURCE OF FUNDS FOR AMMUNITION									
General Fund	47,943	51,000	68,000	68,000	0	68,000	68,000	0	0
Highway Funds	56,163	61,500	82,000	82,000	0	82,000	82,000	0	0
Turnpike Funds	32,875	37,500	50,000	50,000	0	50,000	50,000	0	0
TOTAL FUNDS	136,981	150,000	200,000	200,000	0	200,000	200,000	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	50,000	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT									
	General Fund	17,500	17,500	17,500	17,500	0	17,500	17,500	0
	Highway Funds	32,500	32,500	32,500	32,500	0	32,500	32,500	0
	TOTAL FUNDS	50,000	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	89,585	167,811	162,519	162,519	0	165,614	165,614	0
018	Overtime	5,698	4,999	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	32	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,336	500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	723,170	780,385	1,317,865	1,317,865	0	1,310,307	1,310,307	0
039	Telecommunications	0	1,800	1,800	1,800	0	1,800	1,800	0
049	Transfer to Other State Agenci	0	90	94	94	0	99	99	0
060	Benefits	30,714	70,002	70,548	70,548	0	73,401	73,401	0
066	Employee training	720	500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	0	17	0	0	0	0	0	0
TOTAL EXPENSES		851,255	1,029,104	1,570,826	1,570,826	0	1,569,221	1,569,221	0
ESTIMATED SOURCE OF FUNDS FOR J-ONE									
General Fund		691,303	835,739	1,272,881	1,272,881	0	1,271,594	1,271,594	0
Highway Funds		159,952	193,365	297,945	297,945	0	297,627	297,627	0
TOTAL FUNDS		851,255	1,029,104	1,570,826	1,570,826	0	1,569,221	1,569,221	0

COMPARE H FINANCE 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: 5638 **STATE POLICE FORENSIC LAB**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,889,669	3,477,302	3,386,166	3,386,166	0	3,448,198	3,448,198	0
018	Overtime	75,397	175,000	170,000	170,000	0	175,000	175,000	0
019	Holiday Pay	1,861	8,250	8,250	8,250	0	8,250	8,250	0
020	Current Expenses	256,395	469,966	388,815	388,815	0	390,353	390,353	0
022	Rents-Leases Other Than State	4,255	16,900	16,500	16,500	0	16,900	16,900	0
023	Heat- Electricity - Water	5,672	5,541	15,355	15,355	0	15,906	15,906	0
024	Maint.Other Than Build.- Grnds	10,866	83,000	76,000	76,000	0	76,000	76,000	0
026	Organizational Dues	2,642	4,700	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	216,418	650,741	437,758	437,758	0	464,516	464,516	0
029	Intra-Agency Transfers	80,815	0	135,423	135,423	0	178,906	178,906	0
030	Equipment New/Replacement	47,467	404,000	305,000	305,000	0	470,000	470,000	0
037	Technology - Hardware	10,263	20,000	51,000	51,000	0	51,500	51,500	0
038	Technology - Software	70,928	90,500	118,000	118,000	0	118,000	118,000	0
039	Telecommunications	37,592	45,000	45,319	45,319	0	45,319	45,319	0
049	Transfer to Other State Agenci	0	1,944	2,252	2,252	0	2,384	2,384	0
050	Personal Service-Temp/Appointe	83,049	220,000	312,000	312,000	0	328,000	328,000	0
057	Books, Periodicals, Subscripti	0	0	3,000	3,000	0	3,000	3,000	0
059	Temp Full Time	54,303	57,407	0	0	0	0	0	0
060	Benefits	1,523,043	1,928,011	1,871,116	1,871,116	0	1,960,545	1,960,545	0
064	Ret-Pension Bene-Health Ins	0	96,190	0	0	0	0	0	0
066	Employee training	14,208	9,200	15,700	15,700	0	16,200	16,200	0
070	In-State Travel Reimbursement	23	5,500	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	19,686	35,100	28,800	28,800	0	30,000	30,000	0
103	Contracts for Op Services	192,806	216,700	244,200	244,200	0	259,200	259,200	0
211	Property and Casualty Insuranc	0	3,344	0	0	0	0	0	0
TOTAL EXPENSES		5,597,358	8,024,296	7,637,654	7,637,654	0	8,065,177	8,065,177	0

COMPARE H FINANCE 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: 5638 **STATE POLICE FORENSIC LAB**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
	General Fund	3,751,658	5,438,132	4,962,285	4,962,285	0	5,244,250	5,244,250	0
	Highway Funds	1,845,700	2,586,164	2,675,369	2,675,369	0	2,820,927	2,820,927	0
	TOTAL FUNDS	5,597,358	8,024,296	7,637,654	7,637,654	0	8,065,177	8,065,177	0

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	53,474,244	68,192,820	71,819,036	71,819,036	0	74,168,000	74,168,000	0	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE									
	GENERAL FUND	24,734,550	31,910,207	35,520,244	35,520,244	0	36,948,710	36,948,710	0
	HIGHWAY FUNDS	20,969,395	25,441,306	27,015,763	27,015,763	0	27,812,713	27,812,713	0
	TURNPIKE FUNDS	7,052,156	8,847,984	9,280,252	9,280,252	0	9,403,800	9,403,800	0
	OTHER FUNDS	718,143	1,993,323	2,777	2,777	0	2,777	2,777	0
	TOTAL FUNDS	53,474,244	68,192,820	71,819,036	71,819,036	0	74,168,000	74,168,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	931,884	1,000,000	1,979,564	1,979,564	0	1,979,564	1,979,564	0
	TOTAL EXPENSES	931,884	1,000,000	1,979,564	1,979,564	0	1,979,564	1,979,564	0

ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
003 Revolving Funds	1,440	0	0	0	0	0	0	0
004 Intra-Agency Transfers	0	100,357	0	0	0	0	0	0
009 Agency Income	0	82,606	0	0	0	0	0	0
00C Agency Indirect Cost Recoveries	508,680	0	1,920,177	1,920,177	0	1,702,425	1,702,425	0
Highway Funds	421,764	817,037	59,387	59,387	0	277,139	277,139	0
TOTAL FUNDS	931,884	1,000,000	1,979,564	1,979,564	0	1,979,564	1,979,564	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT
 ACTIVITY: 239015 SPECIAL EXPENSES
 ORGANIZATION: 5704 DEBT SERVICES-HIGHWAY

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	0	0	824,336	824,336	0	543,338	543,338	0
	TOTAL EXPENSES	0	0	824,336	824,336	0	543,338	543,338	0
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICES-HIGHWAY									
	Highway Funds	0	0	824,336	824,336	0	543,338	543,338	0
	TOTAL FUNDS	0	0	824,336	824,336	0	543,338	543,338	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 239015 **SPECIAL EXPENSES**
ORGANIZATION: 5705 **RISK AND BENEFIT EXPENSES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	0	0	1,201,671	1,201,671	0	1,252,834	1,252,834	0
064	Ret-Pension Bene-Health Ins	0	0	4,639,500	4,639,500	0	5,174,600	5,174,600	0
211	Property and Casualty Insuranc	0	0	302,891	302,891	0	336,271	336,271	0
TOTAL EXPENSES		0	0	6,144,062	6,144,062	0	6,763,705	6,763,705	0
ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT EXPENSES									
004	Intra-Agency Transfers	0	0	6,144,062	6,144,062	0	6,763,705	6,763,705	0
TOTAL FUNDS		0	0	6,144,062	6,144,062	0	6,763,705	6,763,705	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	824,382	824,382	0	859,480	859,480	0
062	Workers Compensation	699,768	399,998	0	0	0	0	0	0
	TOTAL EXPENSES	699,768	399,998	824,382	824,382	0	859,480	859,480	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY									
	Highway Funds	699,768	399,998	824,382	824,382	0	859,480	859,480	0
	TOTAL FUNDS	699,768	399,998	824,382	824,382	0	859,480	859,480	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		0	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY									
	Highway Funds	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS		0	10,000	10,000	10,000	0	10,000	10,000	0

ACTIVITY 239015 SPECIAL EXPENSES

TOTAL EXPENSES	1,631,652	1,409,998	9,782,344	9,782,344	0	10,156,087	10,156,087	0	
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES									
	HIGHWAY FUNDS	1,121,532	1,227,035	1,718,105	1,718,105	0	1,689,957	1,689,957	0
	OTHER FUNDS	510,120	182,963	8,064,239	8,064,239	0	8,466,130	8,466,130	0
TOTAL FUNDS	1,631,652	1,409,998	9,782,344	9,782,344	0	10,156,087	10,156,087	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	82,176	82,176	0	85,675	85,675	0
062	Workers Compensation	109,865	41,750	0	0	0	0	0	0
	TOTAL EXPENSES	109,865	41,750	82,176	82,176	0	85,675	85,675	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES									
	Turnpike Funds	109,865	41,750	82,176	82,176	0	85,675	85,675	0
	TOTAL FUNDS	109,865	41,750	82,176	82,176	0	85,675	85,675	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	500	500	500	0	500	500	0
TOTAL EXPENSES		0	500	500	500	0	500	500	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
Turnpike Funds	0	500	500	500	0	500	500	0
TOTAL FUNDS	0	500	500	500	0	500	500	0

ACTIVITY 239017 SPECIAL EXPENSES

TOTAL EXPENSES	109,865	42,250	82,676	82,676	0	86,175	86,175	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
TURNPIKE FUNDS	109,865	42,250	82,676	82,676	0	86,175	86,175	0
TOTAL FUNDS	109,865	42,250	82,676	82,676	0	86,175	86,175	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 023 SAFETY DEPT

TOTAL EXPENSES	178,878,026	216,550,262	249,370,332	250,288,149	917,817	250,509,612	251,411,140	901,528
ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT								
FEDERAL FUNDS	29,602,670	30,028,306	43,405,011	43,405,011	0	41,173,282	41,173,282	0
GENERAL FUND	37,949,323	48,326,428	53,858,304	54,062,023	203,719	55,567,682	55,773,135	205,453
HIGHWAY FUNDS	30,968,948	37,366,178	39,244,891	39,244,891	0	40,194,585	40,194,585	0
TURNPIKE FUNDS	7,467,382	9,346,529	9,859,978	9,859,978	0	9,991,738	9,991,738	0
OTHER FUNDS	72,889,703	91,482,821	103,002,148	103,716,246	714,098	103,582,325	104,278,400	696,075
TOTAL FUNDS	178,878,026	216,550,262	249,370,332	250,288,149	917,817	250,509,612	251,411,140	901,528

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	183,829	214,430	103,159	103,159	0	104,878	104,878	0
011	Personal Services-Unclassified	141,209	149,064	277,768	277,768	0	277,768	277,768	0
012	Personal Services-Unclassified	132,768	140,293	0	0	0	0	0	0
020	Current Expenses	11,372	13,264	11,454	11,454	0	11,454	11,454	0
022	Rents-Leases Other Than State	2,214	1,970	78,316	78,316	0	78,316	78,316	0
026	Organizational Dues	5,655	5,655	5,655	5,655	0	5,655	5,655	0
028	Transfers to Plant & Property	275,736	415,908	635,126	635,126	0	666,559	666,559	0
030	Equipment New/Replacement	149,323	164,191	559,681	559,681	0	493,583	493,583	0
039	Telecommunications	11,119	11,119	13,206	13,206	0	13,206	13,206	0
057	Books, Periodicals, Subscripti	336	965	965	965	0	965	965	0
060	Benefits	219,788	294,073	170,246	170,246	0	176,734	176,734	0
066	Employee training	42,717	30,538	122,910	122,910	0	122,910	122,910	0
070	In-State Travel Reimbursement	2,871	2,154	2,342	2,342	0	2,342	2,342	0
080	Out-Of State Travel	8,619	2,839	25,000	25,000	0	25,000	25,000	0
089	Transfer to DAS Maintenance Fu	26,744	26,744	24,258	24,258	0	24,258	24,258	0
102	Contracts for program services	0	0	260,900	260,900	0	262,445	262,445	0
103	Contracts for Op Services	82	82	108	108	0	108	108	0
211	Property and Casualty Insuranc	18,112	20,868	21,189	21,189	0	23,318	23,318	0
TOTAL EXPENSES		1,232,494	1,494,157	2,312,283	2,312,283	0	2,289,499	2,289,499	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund		1,232,494	1,494,157	2,312,283	2,312,283	0	2,289,499	2,289,499	0
TOTAL FUNDS		1,232,494	1,494,157	2,312,283	2,312,283	0	2,289,499	2,289,499	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,250	0	0	0	0	0	0
037	Technology - Hardware	0	848	0	0	0	0	0	0
038	Technology - Software	0	412	0	0	0	0	0	0
040	Indirect Costs	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	17,000	0	0	0	0	0	0
102	Contracts for program services	0	11,739	0	0	0	0	0	0
TOTAL EXPENSES		0	31,250	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR RES SUBSTANCE ABUSE TREATMENT									
00D	Fed Rev Xfers from Other Agencie	0	31,250	0	0	0	0	0	0
TOTAL FUNDS		0	31,250	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	6,949	6,949	6,949	0	6,949	6,949	0
030	Equipment New/Replacement	0	550	550	550	0	550	550	0
037	Technology - Hardware	0	15,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	2,000	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	0	11,500	11,500	11,500	0	11,500	11,500	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		0	40,000	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR TITLE 1 PART D									
00D	Fed Rev Xfers from Other Agencie	0	40,000	30,000	30,000	0	30,000	30,000	0
TOTAL FUNDS		0	40,000	30,000	30,000	0	30,000	30,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,765	8,205	14,205	14,205	0	14,205	14,205	0
030	Equipment New/Replacement	6,196	6,860	11,794	11,794	0	11,794	11,794	0
037	Technology - Hardware	0	848	0	0	0	0	0	0
038	Technology - Software	0	412	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	6,070	17,765	0	0	0	0	0	0
059	Temp Full Time	170,027	206,615	0	0	0	0	0	0
060	Benefits	86,321	103,761	0	0	0	0	0	0
066	Employee training	0	18,140	39,302	39,302	0	39,302	39,302	0
070	In-State Travel Reimbursement	2,523	3,990	4,000	4,000	0	4,000	4,000	0
100	Prescription Drug Expenses	477,691	1,620,345	890,698	890,698	0	890,698	890,698	0
102	Contracts for program services	6,919	18,719	0	0	0	0	0	0
TOTAL EXPENSES		760,512	2,005,661	965,000	965,000	0	965,000	965,000	0
ESTIMATED SOURCE OF FUNDS FOR STATE TARGETED RESPONSE									
00D Fed Rev Xfers from Other Agencie		760,512	2,005,661	965,000	965,000	0	965,000	965,000	0
TOTAL FUNDS		760,512	2,005,661	965,000	965,000	0	965,000	965,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	3,816	3,816	3,816	0	3,816	3,816	0
030	Equipment New/Replacement	0	7,904	7,904	7,904	0	7,904	7,904	0
037	Technology - Hardware	0	2,923	2,923	2,923	0	2,923	2,923	0
038	Technology - Software	0	1,061	1,061	1,061	0	1,061	1,061	0
040	Indirect Costs	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	40,488	47,477	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	17,998	7,450	7,450	7,450	0	7,450	7,450	0
060	Benefits	3,097	3,632	0	0	0	0	0	0
102	Contracts for program services	0	0	11,845	11,845	0	11,845	11,845	0
TOTAL EXPENSES		61,583	74,264	35,000	35,000	0	35,000	35,000	0

ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC ED GRANT								
001 Transfer from Other Agencies	45,272	48,274	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencie	16,311	25,990	35,000	35,000	0	35,000	35,000	0
TOTAL FUNDS	61,583	74,264	35,000	35,000	0	35,000	35,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	13,500	13,500	13,500	0	13,500	13,500	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	25,000	14,000	14,000	0	14,000	14,000	0
038	Technology - Software	0	24,999	24,999	24,999	0	24,999	24,999	0
039	Telecommunications	0	5,000	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	0	35,000	35,000	35,000	0	35,000	35,000	0
066	Employee training	0	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	0	10,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	130,000	120,000	120,000	0	120,000	120,000	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT									
00D	Fed Rev Xfers from Other Agencie	0	130,000	120,000	120,000	0	120,000	120,000	0
TOTAL FUNDS		0	130,000	120,000	120,000	0	120,000	120,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	6,354	1,499	1,499	1,499	0	1,499	1,499	0
022	Rents-Leases Other Than State	0	0	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	1,799	2,000	2,000	2,000	0	2,000	2,000	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
039	Telecommunications	16,829	750	750	750	0	750	750	0
040	Indirect Costs	0	1	1	1	0	1	1	0
057	Books, Periodicals, Subscripti	1,876	2,250	2,250	2,250	0	2,250	2,250	0
066	Employee training	2,517	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,792	500	500	500	0	500	500	0
102	Contracts for program services	44,314	91,500	88,000	88,000	0	88,000	88,000	0
TOTAL EXPENSES		75,481	100,000	100,000	100,000	0	100,000	100,000	0
ESTIMATED SOURCE OF FUNDS FOR FCC PARENTAL ASSISTANCE									
001	Transfer from Other Agencies	75,481	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		75,481	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	241,781	271,918	261,572	261,572	0	267,052	267,052	0
018	Overtime	0	0	4,169	4,169	0	4,169	4,169	0
020	Current Expenses	1,493	2,499	2,499	2,499	0	2,499	2,499	0
026	Organizational Dues	300	300	300	300	0	300	300	0
039	Telecommunications	3,018	3,018	4,077	4,077	0	4,077	4,077	0
040	Indirect Costs	0	1	1	1	0	1	1	0
042	Additional Fringe Benefits	2,728	8,092	7,337	7,337	0	7,554	7,554	0
050	Personal Service-Temp/Appointe	38,338	40,449	52,207	52,207	0	52,207	52,207	0
060	Benefits	164,986	171,452	146,101	146,101	0	152,651	152,651	0
066	Employee training	0	550	550	550	0	550	550	0
070	In-State Travel Reimbursement	0	851	851	851	0	851	851	0
080	Out-Of State Travel	4,836	5,072	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	59,759	10,700	10,500	10,500	0	60,500	60,500	0
TOTAL EXPENSES		517,239	514,902	498,164	498,164	0	560,411	560,411	0
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR									
00D	Fed Rev Xfers from Other Agencie	233,172	211,813	209,148	209,148	0	209,108	209,108	0
	General Fund	284,067	303,089	289,016	289,016	0	351,303	351,303	0
TOTAL FUNDS		517,239	514,902	498,164	498,164	0	560,411	560,411	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	752	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	100,000	100,000	100,000	0	100,000	100,000	0
041	Audit Fund Set Aside	0	136	136	136	0	136	136	0
047	Own Forces Maint.-Build.-Grnds	2,394	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	5,200	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		8,346	136,136	136,136	136,136	0	136,136	136,136	0

ESTIMATED SOURCE OF FUNDS FOR SCAAP									
000	Federal Funds	8,346	136,136	136,136	136,136	0	136,136	136,136	0
TOTAL FUNDS		8,346	136,136	136,136	136,136	0	136,136	136,136	0

ACTIVITY 460510 CORRECTIONS GRANTS

TOTAL EXPENSES	1,423,161	3,032,213	1,884,300	1,884,300	0	1,946,547	1,946,547	0
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS								
FEDERAL FUNDS	8,346	136,136	136,136	136,136	0	136,136	136,136	0
GENERAL FUND	284,067	303,089	289,016	289,016	0	351,303	351,303	0
OTHER FUNDS	1,130,748	2,592,988	1,459,148	1,459,148	0	1,459,108	1,459,108	0
TOTAL FUNDS	1,423,161	3,032,213	1,884,300	1,884,300	0	1,946,547	1,946,547	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	764,130	1,089,699	980,546	980,546	0	996,526	996,526	0
011	Personal Services-Unclassified	103,919	118,935	112,082	112,082	0	112,082	112,082	0
018	Overtime	21,573	12,289	12,289	12,289	0	12,289	12,289	0
020	Current Expenses	2,611	2,663	4,601	4,601	0	4,601	4,601	0
022	Rents-Leases Other Than State	2,957	2,999	2,999	2,999	0	2,999	2,999	0
030	Equipment New/Replacement	500	0	500	500	0	500	500	0
039	Telecommunications	89,946	89,946	75,333	75,333	0	75,333	75,333	0
050	Personal Service-Temp/Appointe	61,641	80,085	118,203	118,203	0	118,203	118,203	0
060	Benefits	483,914	698,331	652,608	652,608	0	684,103	684,103	0
070	In-State Travel Reimbursement	0	0	250	250	0	250	250	0
103	Contracts for Op Services	40,197	197	180	180	0	180	180	0
TOTAL EXPENSES		1,571,388	2,095,144	1,959,591	1,959,591	0	2,007,066	2,007,066	0
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES									
General Fund		1,571,388	2,095,144	1,959,591	1,959,591	0	2,007,066	2,007,066	0
TOTAL FUNDS		1,571,388	2,095,144	1,959,591	1,959,591	0	2,007,066	2,007,066	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	850,802	673,010	937,059	937,059	0	977,358	977,358	0
	TOTAL EXPENSES	850,802	673,010	937,059	937,059	0	977,358	977,358	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	850,802	673,010	937,059	937,059	0	977,358	977,358	0
	TOTAL FUNDS	850,802	673,010	937,059	937,059	0	977,358	977,358	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	9,381	10,833	10,833	10,833	0	10,833	10,833	0
TOTAL EXPENSES		9,381	10,833	10,833	10,833	0	10,833	10,833	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	9,381	10,833	10,833	10,833	0	10,833	10,833	0
TOTAL FUNDS	9,381	10,833	10,833	10,833	0	10,833	10,833	0

ACTIVITY 461010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	2,431,571	2,778,987	2,907,483	2,907,483	0	2,995,257	2,995,257	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
GENERAL FUND	2,431,571	2,778,987	2,907,483	2,907,483	0	2,995,257	2,995,257	0
TOTAL FUNDS	2,431,571	2,778,987	2,907,483	2,907,483	0	2,995,257	2,995,257	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	819,493	1,243,598	1,172,753	1,172,753	0	1,192,304	1,192,304	0
018	Overtime	1,442	2,017	2,017	2,017	0	2,017	2,017	0
019	Holiday Pay	466	657	657	657	0	657	657	0
020	Current Expenses	585,408	766,782	881,799	881,799	0	925,889	925,889	0
022	Rents-Leases Other Than State	26,000	18,757	21,771	21,771	0	21,771	21,771	0
023	Heat- Electricity - Water	15,993	11,299	15,421	15,421	0	16,038	16,038	0
024	Maint.Other Than Build.- Grnds	31,304	25,310	25,310	25,310	0	25,310	25,310	0
026	Organizational Dues	0	775	1,175	1,175	0	1,175	1,175	0
030	Equipment New/Replacement	28,737	42,895	34,376	34,376	0	38,083	38,083	0
037	Technology - Hardware	7,495	6,784	5,405	5,405	0	5,405	5,405	0
038	Technology - Software	0	3,296	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	6,938	9,744	19,318	19,318	0	19,318	19,318	0
040	Indirect Costs	46,818	57,672	54,517	54,517	0	54,517	54,517	0
042	Additional Fringe Benefits	30,284	107,761	93,820	93,820	0	95,384	95,384	0
047	Own Forces Maint.-Build.-Grnds	0	4,074	12,000	12,000	0	12,000	12,000	0
048	Contractual Maint.-Build-Grnds	25,710	3,605	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	55	1,097	803	803	0	803	803	0
050	Personal Service-Temp/Appointe	62,063	118,131	140,118	140,118	0	140,118	140,118	0
057	Books, Periodicals, Subscripti	0	165	1,000	1,000	0	1,000	1,000	0
060	Benefits	579,495	840,564	826,579	826,579	0	864,564	864,564	0
066	Employee training	0	2,103	4,000	4,000	0	4,000	4,000	0
068	Remuneration	166,179	191,580	196,556	196,556	0	196,556	196,556	0
070	In-State Travel Reimbursement	10,072	39,261	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	12,586	6,956	12,964	12,964	0	12,964	12,964	0
211	Property and Casualty Insuranc	2,857	3,142	3,190	3,190	0	3,511	3,511	0
TOTAL EXPENSES		2,459,395	3,512,010	3,594,795	3,594,795	0	3,702,630	3,702,630	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY									
	009 Agency Income	2,459,395	3,512,010	3,594,795	3,594,795	0	3,702,630	3,702,630	0
	TOTAL FUNDS	2,459,395	3,512,010	3,594,795	3,594,795	0	3,702,630	3,702,630	0

				<p>I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2025, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.</p>	<p>I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. For the biennium ending June 30, 2025, account number 02-46-46-4620-5731 within the department of corrections shall be exempt from these provisions. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	11,397,502	15,621,955	14,273,977	14,273,977	0	14,560,549	14,560,549	0
011	Personal Services-Unclassified	126,985	133,955	128,904	128,904	0	128,904	128,904	0
017	FT Employees Special Payments	0	102,035	0	0	0	0	0	0
018	Overtime	8,894,020	2,407,618	3,100,016	3,100,016	0	3,100,016	3,100,016	0
019	Holiday Pay	474,136	455,873	488,948	488,948	0	496,282	496,282	0
020	Current Expenses	136,479	139,605	138,139	138,139	0	138,139	138,139	0
022	Rents-Leases Other Than State	22,156	22,145	20,522	20,522	0	20,522	20,522	0
023	Heat- Electricity - Water	2,469,297	2,501,023	2,618,821	2,618,821	0	2,618,821	2,618,821	0
024	Maint.Other Than Build.- Grnds	8,814	8,850	8,850	8,850	0	8,850	8,850	0
030	Equipment New/Replacement	48,500	27,520	37,050	37,050	0	36,400	36,400	0
039	Telecommunications	51,998	52,075	60,035	60,035	0	60,035	60,035	0
050	Personal Service-Temp/Appointe	403,033	423,815	479,139	479,139	0	479,139	479,139	0
060	Benefits	11,094,753	12,223,361	11,167,283	11,167,283	0	11,654,518	11,654,518	0
068	Remuneration	397,957	485,601	485,601	485,601	0	485,601	485,601	0
070	In-State Travel Reimbursement	102,313	102,313	105,543	105,543	0	105,543	105,543	0
103	Contracts for Op Services	70,347	70,347	71,960	71,960	0	71,960	71,960	0
242	Transportation Of Inmates	95,966	100	16,500	16,500	0	16,500	16,500	0
TOTAL EXPENSES		35,794,256	34,778,191	33,201,288	33,201,288	0	33,981,779	33,981,779	0

ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN									
009	Agency Income	0	0	16,500	16,500	0	16,500	16,500	0
	General Fund	35,794,256	34,778,191	33,184,788	33,184,788	0	33,965,279	33,965,279	0
TOTAL FUNDS		35,794,256	34,778,191	33,201,288	33,201,288	0	33,981,779	33,981,779	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				Class 242 within Activity PRI463510:The revenue for this appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund and continually appropriated.		Class 242 within Activity PRI463510:The revenue for this appropriation shall be available for the transportation and custody expense of residents in institutions. This appropriation shall be a revolving fund and continually appropriated.	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,371,635	7,490,610	6,797,916	6,797,916	0	6,941,363	6,941,363	0
011	Personal Services-Unclassified	119,078	125,820	120,562	120,562	0	120,562	120,562	0
017	FT Employees Special Payments	0	54,066	0	0	0	0	0	0
018	Overtime	3,628,126	1,081,249	1,281,249	1,281,249	0	1,281,249	1,281,249	0
019	Holiday Pay	191,639	183,145	197,626	197,626	0	200,590	200,590	0
020	Current Expenses	68,104	64,288	65,658	65,658	0	65,658	65,658	0
022	Rents-Leases Other Than State	2,453	2,992	2,992	2,992	0	2,992	2,992	0
023	Heat- Electricity - Water	1,197,698	1,157,864	1,192,600	1,192,600	0	1,192,600	1,192,600	0
024	Maint.Other Than Build.- Grnds	8,555	1,750	4,425	4,425	0	4,425	4,425	0
030	Equipment New/Replacement	17,915	26,029	15,600	15,600	0	14,800	14,800	0
039	Telecommunications	49,799	49,799	56,648	56,648	0	56,648	56,648	0
050	Personal Service-Temp/Appointe	107,306	164,009	161,741	161,741	0	161,741	161,741	0
060	Benefits	4,956,064	5,640,637	5,247,026	5,247,026	0	5,477,843	5,477,843	0
068	Remuneration	220,958	247,047	247,047	247,047	0	247,047	247,047	0
070	In-State Travel Reimbursement	73,270	70,271	103,578	103,578	0	103,578	103,578	0
102	Contracts for program services	47,377	48,031	49,858	49,858	0	51,354	51,354	0
103	Contracts for Op Services	37,377	19,931	38,124	38,124	0	38,124	38,124	0
TOTAL EXPENSES		16,097,354	16,427,538	15,582,650	15,582,650	0	15,960,574	15,960,574	0

ESTIMATED SOURCE OF FUNDS FOR NORTHERN NH CORRECTIONA FCLTY									
General Fund		16,097,354	16,427,538	15,582,650	15,582,650	0	15,960,574	15,960,574	0
TOTAL FUNDS		16,097,354	16,427,538	15,582,650	15,582,650	0	15,960,574	15,960,574	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,499,234	4,412,366	3,489,120	3,489,120	0	3,579,688	3,579,688	0
011	Personal Services-Unclassified	110,361	116,405	111,732	111,732	0	111,732	111,732	0
017	FT Employees Special Payments	0	24,183	0	0	0	0	0	0
018	Overtime	1,990,327	183,333	283,333	283,333	0	283,333	283,333	0
019	Holiday Pay	101,808	105,752	104,988	104,988	0	106,563	106,563	0
020	Current Expenses	46,021	44,971	37,997	37,997	0	37,997	37,997	0
022	Rents-Leases Other Than State	4,502	4,256	4,256	4,256	0	4,256	4,256	0
023	Heat- Electricity - Water	380,618	372,577	383,754	383,754	0	383,754	383,754	0
024	Maint.Other Than Build.- Grnds	393	990	990	990	0	990	990	0
030	Equipment New/Replacement	4,832	1,312	2,925	2,925	0	1,400	1,400	0
039	Telecommunications	26,674	26,674	30,755	30,755	0	30,755	30,755	0
050	Personal Service-Temp/Appointe	126,348	131,207	157,568	157,568	0	157,568	157,568	0
060	Benefits	2,368,040	3,330,605	2,661,186	2,661,186	0	2,786,974	2,786,974	0
068	Remuneration	44,410	71,804	71,804	71,804	0	71,804	71,804	0
070	In-State Travel Reimbursement	6,865	6,865	5,832	5,832	0	5,832	5,832	0
102	Contracts for program services	13,588	122,969	123,305	123,305	0	123,305	123,305	0
103	Contracts for Op Services	8,700	8,700	8,874	8,874	0	8,874	8,874	0
TOTAL EXPENSES		7,732,721	8,964,969	7,478,419	7,478,419	0	7,694,825	7,694,825	0

ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN									
General Fund	7,732,721	8,964,969	7,478,419	7,478,419	0	7,694,825	7,694,825	0	0
TOTAL FUNDS	7,732,721	8,964,969	7,478,419	7,478,419	0	7,694,825	7,694,825	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 463510 STATE PRISONS									
	TOTAL EXPENSES	59,624,331	60,170,698	56,262,357	56,262,357	0	57,637,178	57,637,178	0
	ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS								
	GENERAL FUND	59,624,331	60,170,698	56,245,857	56,245,857	0	57,620,678	57,620,678	0
	OTHER FUNDS	0	0	16,500	16,500	0	16,500	16,500	0
	TOTAL FUNDS	59,624,331	60,170,698	56,262,357	56,262,357	0	57,637,178	57,637,178	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,105,651	1,298,937	1,249,668	1,249,668	0	1,268,180	1,268,180	0
017	FT Employees Special Payments	0	934	0	0	0	0	0	0
018	Overtime	158,918	19,973	19,973	19,973	0	19,973	19,973	0
019	Holiday Pay	5,261	5,340	5,425	5,425	0	5,507	5,507	0
020	Current Expenses	74,818	78,655	76,627	76,627	0	76,627	76,627	0
022	Rents-Leases Other Than State	2,337	2,006	2,004	2,004	0	2,004	2,004	0
024	Maint.Other Than Build.- Grnds	87,983	84,500	95,500	95,500	0	95,500	95,500	0
030	Equipment New/Replacement	928	77,212	4,290	4,290	0	15,189	15,189	0
039	Telecommunications	14,054	14,053	16,028	16,028	0	16,028	16,028	0
047	Own Forces Maint.-Build.-Grnds	244,038	235,259	300,000	300,000	0	300,000	300,000	0
048	Contractual Maint.-Build-Grnds	323,892	416,064	627,670	627,670	0	527,670	527,670	0
050	Personal Service-Temp/Appointe	22,275	24,273	89,355	89,355	0	89,355	89,355	0
060	Benefits	839,513	930,000	911,938	911,938	0	952,224	952,224	0
070	In-State Travel Reimbursement	18,831	18,831	36,483	36,483	0	36,483	36,483	0
TOTAL EXPENSES		2,898,499	3,206,037	3,434,961	3,434,961	0	3,404,740	3,404,740	0
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
General Fund		2,898,499	3,206,037	3,434,961	3,434,961	0	3,404,740	3,404,740	0
TOTAL FUNDS		2,898,499	3,206,037	3,434,961	3,434,961	0	3,404,740	3,404,740	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	187,039	194,358	192,126	192,126	0	193,349	193,349	0
018	Overtime	22,100	4,761	4,761	4,761	0	4,761	4,761	0
019	Holiday Pay	2,080	2,111	2,145	2,145	0	2,177	2,177	0
020	Current Expenses	28,840	45,767	35,456	35,456	0	35,456	35,456	0
030	Equipment New/Replacement	136	0	46,494	46,494	0	0	0	0
039	Telecommunications	518	531	422	422	0	422	422	0
060	Benefits	144,390	161,968	150,829	150,829	0	157,208	157,208	0
TOTAL EXPENSES		385,103	409,496	432,233	432,233	0	393,373	393,373	0
ESTIMATED SOURCE OF FUNDS FOR LAUNDRY									
	General Fund	385,103	409,496	432,233	432,233	0	393,373	393,373	0
TOTAL FUNDS		385,103	409,496	432,233	432,233	0	393,373	393,373	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	650,387	947,896	872,881	872,881	0	895,206	895,206	0
018	Overtime	137,574	28,951	28,951	28,951	0	28,951	28,951	0
019	Holiday Pay	24,025	27,009	24,776	24,776	0	25,148	25,148	0
020	Current Expenses	91,884	96,945	97,004	97,004	0	97,004	97,004	0
021	Food for Institutions and Depts	2,665,078	2,827,618	2,838,828	2,838,828	0	2,871,328	2,871,328	0
022	Rents-Leases Other Than State	520	480	480	480	0	480	480	0
030	Equipment New/Replacement	84,314	68,691	18,036	18,036	0	9,770	9,770	0
039	Telecommunications	2,889	2,889	1,266	1,266	0	1,266	1,266	0
050	Personal Service-Temp/Appointe	0	0	35,257	35,257	0	35,257	35,257	0
060	Benefits	545,729	768,176	695,959	695,959	0	730,883	730,883	0
TOTAL EXPENSES		4,202,400	4,768,655	4,613,438	4,613,438	0	4,695,293	4,695,293	0
ESTIMATED SOURCE OF FUNDS FOR KITCHEN									
	General Fund	4,202,400	4,768,655	4,613,438	4,613,438	0	4,695,293	4,695,293	0
TOTAL FUNDS		4,202,400	4,768,655	4,613,438	4,613,438	0	4,695,293	4,695,293	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	306,193	384,725	349,385	349,385	0	353,532	353,532	0
018	Overtime	800	800	800	800	0	800	800	0
019	Holiday Pay	115	117	119	119	0	120	120	0
020	Current Expenses	539,726	596,994	577,714	577,714	0	577,714	577,714	0
022	Rents-Leases Other Than State	3,040	3,052	3,052	3,052	0	3,052	3,052	0
023	Heat- Electricity - Water	67,596	68,291	70,340	70,340	0	70,340	70,340	0
030	Equipment New/Replacement	11,540	0	47,331	47,331	0	6,200	6,200	0
039	Telecommunications	5,240	5,240	5,769	5,769	0	5,769	5,769	0
050	Personal Service-Temp/Appointe	28,737	25,166	25,832	25,832	0	25,832	25,832	0
060	Benefits	236,780	274,344	268,094	268,094	0	279,938	279,938	0
070	In-State Travel Reimbursement	5,296	5,296	6,656	6,656	0	6,656	6,656	0
103	Contracts for Op Services	2,076	2,076	2,118	2,118	0	2,118	2,118	0
TOTAL EXPENSES		1,207,139	1,366,101	1,357,210	1,357,210	0	1,332,071	1,332,071	0
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE									
General Fund		1,207,139	1,366,101	1,357,210	1,357,210	0	1,332,071	1,332,071	0
TOTAL FUNDS		1,207,139	1,366,101	1,357,210	1,357,210	0	1,332,071	1,332,071	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 465510 FACILITY LOGISTICAL SERVICES

TOTAL EXPENSES	8,693,141	9,750,289	9,837,842	9,837,842	0	9,825,477	9,825,477	0
ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES								
GENERAL FUND	8,693,141	9,750,289	9,837,842	9,837,842	0	9,825,477	9,825,477	0
TOTAL FUNDS	8,693,141	9,750,289	9,837,842	9,837,842	0	9,825,477	9,825,477	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	6,285,792	6,714,814	7,033,354	7,033,354	0	7,188,183	7,188,183	0
011	Personal Services-Unclassified	109,311	115,505	110,682	110,682	0	110,682	110,682	0
018	Overtime	2,398	2,398	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	295	299	304	304	0	309	309	0
020	Current Expenses	89,179	88,989	82,004	82,004	0	82,004	82,004	0
022	Rents-Leases Other Than State	458,798	438,526	483,295	483,295	0	490,815	490,815	0
023	Heat- Electricity - Water	28,010	24,557	25,294	25,294	0	25,294	25,294	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	19,016	45,671	10,750	10,750	0	25,050	25,050	0
039	Telecommunications	121,036	121,036	132,728	132,728	0	132,728	132,728	0
048	Contractual Maint.-Build-Grnds	35,684	8,517	11,047	11,047	0	11,930	11,930	0
050	Personal Service-Temp/Appointe	0	22,535	22,213	22,213	0	22,213	22,213	0
057	Books, Periodicals, Subscripti	1,169	1,169	1,169	1,169	0	1,169	1,169	0
060	Benefits	4,420,045	4,682,603	4,668,493	4,668,493	0	4,885,601	4,885,601	0
068	Remuneration	1,750	1,500	1,750	1,750	0	1,750	1,750	0
070	In-State Travel Reimbursement	98,703	93,204	81,556	81,556	0	81,556	81,556	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
102	Contracts for program services	55,538	64,675	66,820	66,820	0	68,185	68,185	0
103	Contracts for Op Services	2,966	2,966	3,025	3,025	0	3,025	3,025	0
TOTAL EXPENSES		11,729,690	12,429,328	12,744,848	12,744,848	0	13,140,858	13,140,858	0
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES									
General Fund		11,729,690	12,429,328	12,744,848	12,744,848	0	13,140,858	13,140,858	0
TOTAL FUNDS		11,729,690	12,429,328	12,744,848	12,744,848	0	13,140,858	13,140,858	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **REHABILITATIVE SERVICES**
ORGANIZATION: 4106 **CONCORD TRANSITIONAL WORK CTR**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	768,679	1,038,622	898,719	898,719	0	913,134	913,134	0
017	FT Employees Special Payments	0	5,955	0	0	0	0	0	0
018	Overtime	375,218	71,432	71,432	71,432	0	71,432	71,432	0
019	Holiday Pay	23,121	24,778	23,843	23,843	0	24,201	24,201	0
020	Current Expenses	5,740	5,854	7,469	7,469	0	7,469	7,469	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	59,254	62,344	42,533	42,533	0	42,533	42,533	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	12,673	0	19,195	19,195	0	1,536	1,536	0
039	Telecommunications	2,679	2,679	2,073	2,073	0	2,073	2,073	0
050	Personal Service-Temp/Appointe	29,296	32,802	32,348	32,348	0	32,348	32,348	0
060	Benefits	672,265	704,681	679,983	679,983	0	709,734	709,734	0
068	Remuneration	68,645	110,910	110,910	110,910	0	110,910	110,910	0
070	In-State Travel Reimbursement	5,088	88	5,367	5,367	0	5,367	5,367	0
103	Contracts for Op Services	21,252	21,252	21,677	21,677	0	21,677	21,677	0
TOTAL EXPENSES		2,045,434	2,083,221	1,917,373	1,917,373	0	1,944,238	1,944,238	0
ESTIMATED SOURCE OF FUNDS FOR CONCORD TRANSITIONAL WORK CTR									
General Fund		2,045,434	2,083,221	1,917,373	1,917,373	0	1,944,238	1,944,238	0
TOTAL FUNDS		2,045,434	2,083,221	1,917,373	1,917,373	0	1,944,238	1,944,238	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **REHABILITATIVE SERVICES**
ORGANIZATION: 5172 **SHEA FARM**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	551,964	769,433	761,254	761,254	0	771,725	771,725	0
017	FT Employees Special Payments	0	5,839	0	0	0	0	0	0
018	Overtime	186,546	34,908	34,908	34,908	0	34,908	34,908	0
019	Holiday Pay	14,796	16,284	15,258	15,258	0	15,487	15,487	0
020	Current Expenses	3,987	4,067	3,776	3,776	0	3,776	3,776	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	27,725	28,057	28,613	28,613	0	28,613	28,613	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	826	0	5,900	5,900	0	1,536	1,536	0
039	Telecommunications	5,733	5,734	6,717	6,717	0	6,717	6,717	0
060	Benefits	429,405	525,715	497,889	497,889	0	517,726	517,726	0
068	Remuneration	2,804	4,302	4,302	4,302	0	4,302	4,302	0
070	In-State Travel Reimbursement	7,062	1,912	1,048	1,048	0	1,048	1,048	0
103	Contracts for Op Services	2,499	2,499	2,755	2,755	0	2,755	2,755	0
TOTAL EXPENSES		1,234,871	1,400,574	1,364,244	1,364,244	0	1,390,417	1,390,417	0
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM									
General Fund		1,234,871	1,400,574	1,364,244	1,364,244	0	1,390,417	1,390,417	0
TOTAL FUNDS		1,234,871	1,400,574	1,364,244	1,364,244	0	1,390,417	1,390,417	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **REHABILITATIVE SERVICES**
ORGANIZATION: 7107 **NORTH END-TRANSITIONAL HOUSING**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	456,402	479,010	526,528	526,528	0	533,764	533,764	0
017	FT Employees Special Payments	0	4,085	0	0	0	0	0	0
018	Overtime	127,762	21,382	21,382	21,382	0	21,382	21,382	0
019	Holiday Pay	8,871	9,004	9,148	9,148	0	9,285	9,285	0
020	Current Expenses	3,373	3,440	3,667	3,667	0	3,667	3,667	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	33,616	35,367	15,628	15,628	0	15,628	15,628	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	904	0	1,536	1,536	0	0	0	0
039	Telecommunications	3,386	3,386	4,388	4,388	0	4,388	4,388	0
060	Benefits	397,162	378,654	360,198	360,198	0	375,039	375,039	0
068	Remuneration	2,804	4,302	4,302	4,302	0	4,302	4,302	0
070	In-State Travel Reimbursement	5,317	55	178	178	0	178	178	0
TOTAL EXPENSES		1,041,121	940,509	948,779	948,779	0	969,457	969,457	0
ESTIMATED SOURCE OF FUNDS FOR NORTH END-TRANSITIONAL HOUSING									
	General Fund	1,041,121	940,509	948,779	948,779	0	969,457	969,457	0
TOTAL FUNDS		1,041,121	940,509	948,779	948,779	0	969,457	969,457	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **REHABILITATIVE SERVICES**
ORGANIZATION: 7874 **CALUMET HOUSE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	672,168	943,796	801,704	801,704	0	817,182	817,182	0
017	FT Employees Special Payments	0	4,439	0	0	0	0	0	0
018	Overtime	175,955	63,903	63,903	63,903	0	63,903	63,903	0
019	Holiday Pay	22,007	22,739	22,694	22,694	0	23,035	23,035	0
020	Current Expenses	5,881	5,997	4,255	4,255	0	4,255	4,255	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	51,930	52,585	54,163	54,163	0	54,163	54,163	0
024	Maint.Other Than Build.- Grnds	0	264	264	264	0	264	264	0
030	Equipment New/Replacement	5,596	0	7,000	7,000	0	1,536	1,536	0
039	Telecommunications	4,611	4,612	4,618	4,618	0	4,618	4,618	0
060	Benefits	544,200	699,396	620,943	620,943	0	649,474	649,474	0
068	Remuneration	2,805	4,303	4,303	4,303	0	4,303	4,303	0
070	In-State Travel Reimbursement	9,864	4,717	4,003	4,003	0	4,003	4,003	0
103	Contracts for Op Services	4,215	4,215	5,081	5,081	0	5,081	5,081	0
TOTAL EXPENSES		1,500,756	1,812,526	1,594,491	1,594,491	0	1,633,377	1,633,377	0
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE									
General Fund		1,500,756	1,812,526	1,594,491	1,594,491	0	1,633,377	1,633,377	0
TOTAL FUNDS		1,500,756	1,812,526	1,594,491	1,594,491	0	1,633,377	1,633,377	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **REHABILITATIVE SERVICES**
ORGANIZATION: 6820 **PROGRAMS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,510,317	4,101,825	4,236,883	4,236,883	0	4,337,804	4,337,804	0
011	Personal Services-Unclassified	109,311	115,505	110,682	110,682	0	111,032	111,032	0
018	Overtime	498	498	498	498	0	498	498	0
019	Holiday Pay	493	500	508	508	0	516	516	0
020	Current Expenses	6,740	7,784	7,524	7,524	0	7,524	7,524	0
022	Rents-Leases Other Than State	6,400	6,925	6,455	6,455	0	6,455	6,455	0
023	Heat- Electricity - Water	687	694	715	715	0	715	715	0
030	Equipment New/Replacement	11,102	9,498	10,766	10,766	0	8,142	8,142	0
039	Telecommunications	20,275	16,275	16,100	16,100	0	16,100	16,100	0
050	Personal Service-Temp/Appointe	0	38,539	41,349	41,349	0	41,349	41,349	0
057	Books, Periodicals, Subscripti	883	5,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	2,262,516	2,724,749	2,827,844	2,827,844	0	2,960,391	2,960,391	0
070	In-State Travel Reimbursement	4,089	4,089	3,502	3,502	0	3,502	3,502	0
102	Contracts for program services	0	2,500	2,500	2,500	0	2,500	2,500	0
230	Interpreter Services	448	448	0	0	0	0	0	0
TOTAL EXPENSES		5,933,759	7,034,829	7,285,326	7,285,326	0	7,516,528	7,516,528	0

ESTIMATED SOURCE OF FUNDS FOR PROGRAMS									
General Fund		5,933,759	7,034,829	7,285,326	7,285,326	0	7,516,528	7,516,528	0
TOTAL FUNDS		5,933,759	7,034,829	7,285,326	7,285,326	0	7,516,528	7,516,528	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT
 AGENCY: 046 CORRECTIONS DEPT
 ACTIVITY: 464510 REHABILITATIVE SERVICES
 ORGANIZATION: 6820 PROGRAMS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 464510 REHABILITATIVE SERVICES									
	TOTAL EXPENSES	11,755,941	13,271,659	13,110,213	13,110,213	0	13,454,017	13,454,017	0
	ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE SERVICES								
	GENERAL FUND	11,755,941	13,271,659	13,110,213	13,110,213	0	13,454,017	13,454,017	0
	TOTAL FUNDS	11,755,941	13,271,659	13,110,213	13,110,213	0	13,454,017	13,454,017	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,534,537	2,282,464	2,217,242	2,217,242	0	2,266,320	2,266,320	0
017	FT Employees Special Payments	0	9,579	0	0	0	0	0	0
018	Overtime	604,913	249,727	249,727	249,727	0	249,727	249,727	0
019	Holiday Pay	61,359	62,279	63,276	63,276	0	64,225	64,225	0
020	Current Expenses	27,921	28,479	23,259	23,259	0	23,259	23,259	0
022	Rents-Leases Other Than State	2,087	2,239	1,996	1,996	0	1,996	1,996	0
024	Maint.Other Than Build.- Grnds	15,075	990	990	990	0	990	990	0
030	Equipment New/Replacement	19,289	0	2,192	2,192	0	0	0	0
039	Telecommunications	9,093	9,093	10,897	10,897	0	10,897	10,897	0
050	Personal Service-Temp/Appointe	32,215	65,604	64,696	64,696	0	64,696	64,696	0
060	Benefits	1,216,951	1,547,928	1,536,896	1,536,896	0	1,603,866	1,603,866	0
068	Remuneration	30,496	35,166	35,166	35,166	0	35,166	35,166	0
070	In-State Travel Reimbursement	2,409	2,209	0	0	0	0	0	0
101	Medical Payments to Providers	15,861	37,500	37,500	37,500	0	37,500	37,500	0
				F. This appropriation shall not lapse until June 30, 2025. 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, 2025. 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	5,632	5,632	5,745	5,745	0	5,745	5,745	0
TOTAL EXPENSES		3,577,838	4,338,889	4,249,582	4,249,582	0	4,364,387	4,364,387	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT									
	General Fund	3,577,838	4,338,889	4,249,582	4,249,582	0	4,364,387	4,364,387	0
	TOTAL FUNDS	3,577,838	4,338,889	4,249,582	4,249,582	0	4,364,387	4,364,387	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,199,797	1,678,123	1,957,453	1,957,453	0	2,011,830	2,011,830	0
018	Overtime	1,700	200	200	200	0	200	200	0
020	Current Expenses	1,535	1,565	2,178	2,178	0	2,178	2,178	0
022	Rents-Leases Other Than State	1,319	1,979	1,979	1,979	0	1,979	1,979	0
030	Equipment New/Replacement	113,868	0	8,301	8,301	0	8,301	8,301	0
039	Telecommunications	4,529	4,659	3,761	3,761	0	3,761	3,761	0
049	Transfer to Other State Agenci	29,179	31,258	37,148	37,148	0	39,333	39,333	0
057	Books, Periodicals, Subscripti	13,718	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	695,311	1,052,173	1,157,276	1,157,276	0	1,210,829	1,210,829	0
070	In-State Travel Reimbursement	1,547	1,547	3,042	3,042	0	3,042	3,042	0
101	Medical Payments to Providers	5,620,932	4,992,407	7,496,107	7,496,107	0	7,720,990	7,720,990	0
				F. This appropriation shall not lapse until June 30, 2025. 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, 2025. 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	180	180	184	184	0	184	184	0
TOTAL EXPENSES		7,683,615	7,769,091	10,672,629	10,672,629	0	11,007,627	11,007,627	0
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH									
	General Fund	7,683,615	7,769,091	10,672,629	10,672,629	0	11,007,627	11,007,627	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		7,683,615	7,769,091	10,672,629	10,672,629	0	11,007,627	11,007,627	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	4,117,696	4,575,402	4,741,650	4,741,650	0	4,843,882	4,843,882	0
011	Personal Services-Unclassified	85,378	0	263,534	263,534	0	263,534	263,534	0
012	Personal Services-Unclassified	129,081	126,111	0	0	0	0	0	0
018	Overtime	614,680	117,149	117,149	117,149	0	117,149	117,149	0
019	Holiday Pay	70,920	71,984	73,136	73,136	0	74,233	74,233	0
020	Current Expenses	210,580	216,056	261,499	261,499	0	261,499	261,499	0
022	Rents-Leases Other Than State	4,815	4,676	6,104	6,104	0	6,104	6,104	0
030	Equipment New/Replacement	142,594	95,887	51,721	51,721	0	39,187	39,187	0
039	Telecommunications	25,736	25,736	29,286	29,286	0	29,286	29,286	0
050	Personal Service-Temp/Appointe	55,729	99,755	99,317	99,317	0	99,317	99,317	0
057	Books, Periodicals, Subscripti	199	199	199	199	0	199	199	0
060	Benefits	2,739,510	3,001,095	3,089,174	3,089,174	0	3,221,335	3,221,335	0
070	In-State Travel Reimbursement	6,051	6,051	6,127	6,127	0	6,127	6,127	0
101	Medical Payments to Providers	7,121,628	5,528,872	8,297,854	8,297,854	0	8,012,883	8,012,883	0
				F. This appropriation shall not lapse until June 30, 2025. 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, 2025. 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	16,947	17,225	17,940	17,940	0	18,395	18,395	0
103	Contracts for Op Services	4,868	4,868	4,965	4,965	0	4,965	4,965	0
230	Interpreter Services	828	828	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		15,347,240	13,891,894	17,064,655	17,064,655	0	17,003,095	17,003,095	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL									
	General Fund	15,347,240	13,891,894	17,064,655	17,064,655	0	17,003,095	17,003,095	0
	TOTAL FUNDS	15,347,240	13,891,894	17,064,655	17,064,655	0	17,003,095	17,003,095	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,460,433	1,757,057	1,768,292	1,768,292	0	1,793,308	1,793,308	0
017	FT Employees Special Payments	0	5,021	0	0	0	0	0	0
018	Overtime	340,986	143,765	143,765	143,765	0	143,765	143,765	0
019	Holiday Pay	29,212	29,650	30,125	30,125	0	30,576	30,576	0
020	Current Expenses	16,920	17,259	14,786	14,786	0	14,786	14,786	0
030	Equipment New/Replacement	1,638	0	2,614	2,614	0	2,614	2,614	0
039	Telecommunications	6,165	6,165	7,010	7,010	0	7,010	7,010	0
060	Benefits	1,066,310	1,265,885	1,145,031	1,145,031	0	1,190,625	1,190,625	0
070	In-State Travel Reimbursement	2,093	2,093	2,093	2,093	0	2,093	2,093	0
103	Contracts for Op Services	900	900	918	918	0	918	918	0
TOTAL EXPENSES		2,924,657	3,227,795	3,114,634	3,114,634	0	3,185,695	3,185,695	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM									
General Fund		2,924,657	3,227,795	3,114,634	3,114,634	0	3,185,695	3,185,695	0
TOTAL FUNDS		2,924,657	3,227,795	3,114,634	3,114,634	0	3,185,695	3,185,695	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	420,207	203,659	205,898	205,898	0	211,139	211,139	0
011	Personal Services-Unclassified	402,973	423,466	704,936	704,936	0	704,936	704,936	0
018	Overtime	154	4,169	0	0	0	0	0	0
019	Holiday Pay	0	102	0	0	0	0	0	0
020	Current Expenses	28,403	31,208	35,086	35,086	0	35,086	35,086	0
024	Maint.Other Than Build.- Grnds	4,707	4,707	41,040	41,040	0	41,040	41,040	0
030	Equipment New/Replacement	3,653	22,300	232,292	232,292	0	225,000	225,000	0
039	Telecommunications	3,085	3,333	3,724	3,724	0	3,724	3,724	0
060	Benefits	345,551	324,502	405,810	405,810	0	421,453	421,453	0
070	In-State Travel Reimbursement	282	282	0	0	0	0	0	0
100	Prescription Drug Expenses	2,882,944	2,956,118	3,331,813	3,331,813	0	3,501,736	3,501,736	0
				F. This appropriation shall not lapse until June 30, 2025. 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, 2025. 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	460	460	469	469	0	469	469	0
TOTAL EXPENSES		4,092,419	3,974,306	4,961,068	4,961,068	0	5,144,583	5,144,583	0
ESTIMATED SOURCE OF FUNDS FOR PHARMACY									
	General Fund	4,092,419	3,974,306	4,961,068	4,961,068	0	5,144,583	5,144,583	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,092,419	3,974,306	4,961,068	4,961,068	0	5,144,583	5,144,583	0

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

TOTAL EXPENSES	33,625,769	33,201,975	40,062,568	40,062,568	0	40,705,387	40,705,387	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES								
GENERAL FUND	33,625,769	33,201,975	40,062,568	40,062,568	0	40,705,387	40,705,387	0
TOTAL FUNDS	33,625,769	33,201,975	40,062,568	40,062,568	0	40,705,387	40,705,387	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	2,352	1,474	1,940	1,940	0	1,940	1,940	0
103	Contracts for Op Services	98,260	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	100,612	351,474	351,940	351,940	0	351,940	351,940	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUS'									
005	Private Local Funds	100,612	351,474	351,940	351,940	0	351,940	351,940	0
	TOTAL FUNDS	100,612	351,474	351,940	351,940	0	351,940	351,940	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 461510 **PERSONNEL AND INFORMATION**
ORGANIZATION: 6528 **EMPLOYEE DEVELOPMENT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	433,576	532,516	924,952	924,952	0	950,882	950,882	0
011	Personal Services-Unclassified	114,359	112,909	110,682	110,682	0	110,682	110,682	0
018	Overtime	17,872	17,872	17,872	17,872	0	17,872	17,872	0
019	Holiday Pay	1,358	4,208	1,400	1,400	0	1,421	1,421	0
020	Current Expenses	2,666	2,881	20,506	20,506	0	20,506	20,506	0
030	Equipment New/Replacement	12,814	12,657	0	0	0	0	0	0
039	Telecommunications	2,223	2,223	9,268	9,268	0	9,268	9,268	0
050	Personal Service-Temp/Appointe	62,893	90,911	107,311	107,311	0	107,311	107,311	0
060	Benefits	374,479	411,074	667,989	667,989	0	701,316	701,316	0
066	Employee training	32,967	56,540	76,540	76,540	0	76,540	76,540	0
070	In-State Travel Reimbursement	3,764	2,839	352	352	0	352	352	0
TOTAL EXPENSES		1,058,971	1,246,630	1,936,872	1,936,872	0	1,996,150	1,996,150	0
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE DEVELOPMENT									
General Fund		1,058,971	1,246,630	1,936,872	1,936,872	0	1,996,150	1,996,150	0
TOTAL FUNDS		1,058,971	1,246,630	1,936,872	1,936,872	0	1,996,150	1,996,150	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 461510 **PERSONNEL AND INFORMATION**
ORGANIZATION: 6529 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	622,625	714,775	753,532	753,532	0	768,103	768,103	0
020	Current Expenses	13,408	28,398	38,418	38,418	0	38,418	38,418	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	3,403	3,600	3,600	3,600	0	3,600	3,600	0
039	Telecommunications	6,105	6,105	9,648	9,648	0	9,648	9,648	0
050	Personal Service-Temp/Appointe	60,276	95,974	68,362	68,362	0	68,362	68,362	0
060	Benefits	400,711	462,363	512,272	512,272	0	539,240	539,240	0
070	In-State Travel Reimbursement	2,197	1,347	377	377	0	377	377	0
101	Medical Payments to Providers	11,144	14,395	18,274	18,274	0	18,274	18,274	0
				F. This appropriation shall not lapse until June 30, 2025. 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, 2025. 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	21,023	0	0	0	0	0	0	0
103	Contracts for Op Services	299	299	299	299	0	299	299	0
TOTAL EXPENSES		1,142,715	1,328,816	1,406,342	1,406,342	0	1,447,881	1,447,881	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
General Fund		1,142,715	1,328,816	1,406,342	1,406,342	0	1,447,881	1,447,881	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT
 AGENCY: 046 CORRECTIONS DEPT
 ACTIVITY: 461510 PERSONNEL AND INFORMATION
 ORGANIZATION: 6529 HUMAN RESOURCES

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,142,715	1,328,816	1,406,342	1,406,342	0	1,447,881	1,447,881	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 461510 **PERSONNEL AND INFORMATION**
ORGANIZATION: 6531 **BUSINESS INFORMATION UNIT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	395,562	670,099	699,740	699,740	0	716,406	716,406	0
020	Current Expenses	39	194	250	250	0	250	250	0
027	Transfers To Oit	2,967,924	3,966,911	4,579,622	4,579,622	0	4,718,628	4,718,628	0
039	Telecommunications	2,467	2,466	2,931	2,931	0	2,931	2,931	0
060	Benefits	153,627	315,546	355,849	355,849	0	373,645	373,645	0
103	Contracts for Op Services	120	120	162	162	0	162	162	0
TOTAL EXPENSES		3,519,739	4,955,336	5,638,554	5,638,554	0	5,812,022	5,812,022	0

ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT									
General Fund		3,519,739	4,955,336	5,638,554	5,638,554	0	5,812,022	5,812,022	0
TOTAL FUNDS		3,519,739	4,955,336	5,638,554	5,638,554	0	5,812,022	5,812,022	0

ACTIVITY 461510 PERSONNEL AND INFORMATION

TOTAL EXPENSES	5,721,425	7,530,782	8,981,768	8,981,768	0	9,256,053	9,256,053	0
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL AND INFORMATION								
GENERAL FUND	5,721,425	7,530,782	8,981,768	8,981,768	0	9,256,053	9,256,053	0
TOTAL FUNDS	5,721,425	7,530,782	8,981,768	8,981,768	0	9,256,053	9,256,053	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,199,424	1,551,518	1,393,654	1,393,654	0	1,426,790	1,426,790	0
011	Personal Services-Unclassified	110,361	108,108	111,732	111,732	0	111,732	111,732	0
018	Overtime	23,149	23,149	23,149	23,149	0	23,149	23,149	0
019	Holiday Pay	3,917	3,976	4,039	4,039	0	4,100	4,100	0
020	Current Expenses	19,048	19,418	21,997	21,997	0	21,997	21,997	0
022	Rents-Leases Other Than State	1,641	1,524	1,440	1,440	0	1,440	1,440	0
030	Equipment New/Replacement	673	2,952	16,805	16,805	0	0	0	0
039	Telecommunications	13,374	13,374	14,551	14,551	0	14,551	14,551	0
050	Personal Service-Temp/Appointe	126,406	148,484	182,560	182,560	0	182,560	182,560	0
057	Books, Periodicals, Subscripti	0	398	398	398	0	398	398	0
060	Benefits	1,033,336	1,148,904	1,063,219	1,063,219	0	1,117,503	1,117,503	0
070	In-State Travel Reimbursement	18,466	19,898	19,094	19,094	0	19,094	19,094	0
080	Out-Of State Travel	493	100	100	100	0	100	100	0
102	Contracts for program services	5,500	15,774	8,274	8,274	0	8,274	8,274	0
103	Contracts for Op Services	489	489	499	499	0	499	499	0
TOTAL EXPENSES		2,556,277	3,058,066	2,861,511	2,861,511	0	2,932,187	2,932,187	0

ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS									
General Fund		2,556,277	3,058,066	2,861,511	2,861,511	0	2,932,187	2,932,187	0
TOTAL FUNDS		2,556,277	3,058,066	2,861,511	2,861,511	0	2,932,187	2,932,187	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 469510 **PAROLE BOARD**
ORGANIZATION: 6532 **PAROLE BOARD**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	178,903	192,902	183,632	183,632	0	187,487	187,487	0
011	Personal Services-Unclassified	154,019	183,808	182,310	182,310	0	187,516	187,516	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	3,538	3,276	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	1,322	3,928	1,979	1,979	0	1,979	1,979	0
026	Organizational Dues	375	450	450	450	0	450	450	0
027	Transfers To Oit	14,295	3,458	17,072	17,072	0	15,724	15,724	0
039	Telecommunications	6,233	7,018	4,171	4,171	0	4,171	4,171	0
050	Personal Service-Temp/Appointe	100,410	104,032	105,832	105,832	0	105,832	105,832	0
060	Benefits	186,869	227,157	229,871	229,871	0	241,297	241,297	0
070	In-State Travel Reimbursement	8,422	12,762	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	1,813	3,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	296	316	362	362	0	362	362	0
230	Interpreter Services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		656,495	742,107	749,679	749,679	0	768,818	768,818	0
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD									
General Fund		656,495	742,107	749,679	749,679	0	768,818	768,818	0
TOTAL FUNDS		656,495	742,107	749,679	749,679	0	768,818	768,818	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF

Department of Corrections (COR4610) appropriation budgeted in Class 018 Overtime, and Class 024 Maintenance Other Than Building and Grounds shall not lapse until June 30, 2025 (Department-Wide).
 Department of Corrections appropriations budgeted in Class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. 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 (Department-wide).

Department of Corrections (COR4610) appropriation budgeted in Class 018 Overtime, and Class 024 Maintenance Other Than Building and Grounds shall not lapse until June 30, 2025 (Department-Wide).
 Department of Corrections appropriations budgeted in Class 023 Heat-Electricity-Water, shall not lapse until June 30, 2025. 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 (Department-wide).
 Of the amounts appropriated to the Department of Corrections in all class 020 expenditure classes, \$22,500 shall be available to the Department in each year for the purpose of staff recognition events and/or staff awards.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 046 CORRECTIONS DEPT

TOTAL EXPENSES	142,010,302	151,323,745	155,661,587	155,661,587	0	159,005,848	159,005,848	0
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT								
FEDERAL FUNDS	8,346	136,136	136,136	136,136	0	136,136	136,136	0
GENERAL FUND	138,311,201	144,731,137	150,103,068	150,103,068	0	153,339,534	153,339,534	0
OTHER FUNDS	3,690,755	6,456,472	5,422,383	5,422,383	0	5,530,178	5,530,178	0
TOTAL FUNDS	142,010,302	151,323,745	155,661,587	155,661,587	0	159,005,848	159,005,848	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	12,618,573	14,946,060	14,212,522	14,212,522	0	14,507,295	14,507,295	0
011	Personal Services-Unclassified	246,763	260,373	249,821	249,821	0	249,816	249,816	0
012	Personal Services-Unclassified	109,311	115,504	110,683	110,683	0	110,682	110,682	0
013	Personal Services-Unclassified	369,882	393,490	391,542	391,542	0	401,520	401,520	0
018	Overtime	1,654,048	100,000	100,000	100,000	0	100,000	100,000	0
019	Holiday Pay	19,696	14,999	15,001	15,001	0	15,000	15,000	0
020	Current Expenses	585,179	529,773	422,500	422,500	0	422,500	422,500	0
022	Rents-Leases Other Than State	424,236	462,119	503,628	503,628	0	511,758	511,758	0
023	Heat- Electricity - Water	448,008	396,560	611,290	611,290	0	629,721	629,721	0
024	Maint.Other Than Build.- Grnds	82,703	156,153	130,000	130,000	0	130,000	130,000	0
026	Organizational Dues	23,844	26,000	26,000	26,000	0	26,000	26,000	0
027	Transfers To Oit	4,268,176	5,286,333	5,732,203	5,732,203	0	5,809,390	5,809,390	0
028	Transfers to Plant & Property	0	0	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	157,915	23,153	45,000	45,000	0	45,000	45,000	0
037	Technology - Hardware	422,021	636,702	185,000	185,000	0	0	0	0
038	Technology - Software	4,747,806	4,418,692	5,710,000	5,710,000	0	5,570,000	5,570,000	0
039	Telecommunications	526,681	489,750	489,750	489,750	0	489,750	489,750	0
040	Indirect Costs	327,410	419,503	316,000	316,000	0	316,000	316,000	0
041	Audit Fund Set Aside	32,800	35,623	28,180	28,180	0	28,579	28,579	0
042	Additional Fringe Benefits	577,116	1,354,300	1,135,563	1,135,563	0	1,159,061	1,159,061	0
046	Consultants	0	2,500	2,500	2,500	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	5,326	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	390,365	399,942	397,000	397,000	0	397,000	397,000	0
049	Transfer to Other State Agenci	9,736	10,429	11,184	11,184	0	11,842	11,842	0
050	Personal Service-Temp/Appointe	741,732	1,093,110	999,609	999,609	0	1,019,604	1,019,604	0
057	Books, Periodicals, Subscripti	23,299	17,200	26,000	26,000	0	26,000	26,000	0
059	Temp Full Time	1,032,446	1,243,753	1,742,791	1,742,791	0	1,812,504	1,812,504	0
060	Benefits	8,650,425	10,015,181	10,020,819	10,020,819	0	10,539,972	10,539,972	0
061	Unemployment Compensation	0	50,000	10,000	10,000	0	10,000	10,000	0
062	Workers Compensation	48,729	126,250	96,393	96,393	0	99,855	99,855	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
065	Board Expenses	4,971	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee training	1,920	15,200	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	36,457	158,534	83,050	83,050	0	83,050	83,050	0
072	Grants-Federal	0	0	1,350,000	1,350,000	0	1,350,000	1,350,000	0
073	Grants-Non Federal	0	0	5,400,000	5,400,000	0	5,400,000	5,400,000	0
080	Out-Of State Travel	32,241	40,500	40,500	40,500	0	40,500	40,500	0
085	Interagency Transfers out of F	4,600	0	0	0	0	0	0	0
102	Contracts for program services	7,965,434	7,665,000	0	0	0	0	0	0
103	Contracts for Op Services	94,995	138,876	100,000	100,000	0	100,000	100,000	0
211	Property and Casualty Insuranc	57,758	79,260	75,391	75,391	0	80,576	80,576	0
229	Sheriff Reimbursement	4,301	5,000	5,000	5,000	0	5,000	5,000	0
230	Interpreter Services	20,351	16,000	16,000	16,000	0	16,000	16,000	0
TOTAL EXPENSES		46,767,254	51,156,822	50,850,920	50,850,920	0	51,576,475	51,576,475	0
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY									
000	Federal Funds	24,210,428	26,951,363	26,017,795	26,017,795	0	26,259,524	26,259,524	0
001	Transfer from Other Agencies	305,632	1,062,600	497,544	497,544	0	501,881	501,881	0
003	Revolving Funds	18,579,109	18,427,760	21,200,919	21,200,919	0	21,658,955	21,658,955	0
009	Agency Income	255,666	577,130	797,698	797,698	0	808,471	808,471	0
00D	Fed Rev Xfers from Other Agencie	3,416,419	4,137,969	2,336,964	2,336,964	0	2,347,644	2,347,644	0
TOTAL FUNDS		46,767,254	51,156,822	50,850,920	50,850,920	0	51,576,475	51,576,475	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	90,824	99,213	94,876	94,876	0	96,051	96,051	0
011	Personal Services-Unclassified	118,518	125,820	120,562	120,562	0	120,562	120,562	0
020	Current Expenses	6,699	6,146	8,050	8,050	0	8,050	8,050	0
026	Organizational Dues	0	1	500	500	0	500	500	0
027	Transfers To Oit	3,844	6,293	7,159	7,159	0	8,307	8,307	0
028	Transfers to Plant & Property	6,657	11,819	12,024	12,024	0	12,387	12,387	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	1,750	2,400	2,400	2,400	0	2,400	2,400	0
049	Transfer to Other State Agenci	0	0	182	182	0	192	192	0
050	Personal Service-Temp/Appointe	0	8,500	38,500	38,500	0	38,500	38,500	0
060	Benefits	110,797	113,271	114,492	114,492	0	119,260	119,260	0
062	Workers Compensation	0	630	659	659	0	663	663	0
066	Employee training	75	100	600	600	0	600	600	0
069	Promotional - Marketing Expens	0	750	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	0	100	350	350	0	350	350	0
089	Transfer to DAS Maintenance Fu	635	635	635	635	0	635	635	0
TOTAL EXPENSES		339,799	376,178	403,989	403,989	0	411,457	411,457	0

ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
General Fund		339,799	376,178	403,989	403,989	0	411,457	411,457	0
TOTAL FUNDS		339,799	376,178	403,989	403,989	0	411,457	411,457	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	1,617,217	1,480,000	5,080,000	5,080,000	0	5,080,000	5,080,000	0
TOTAL EXPENSES		1,617,217	1,480,000	5,080,000	5,080,000	0	5,080,000	5,080,000	0

ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	1,617,217	1,480,000	5,080,000	5,080,000	0	5,080,000	5,080,000	0
TOTAL FUNDS	1,617,217	1,480,000	5,080,000	5,080,000	0	5,080,000	5,080,000	0

			The Appropriation in Class 108 shall not lapse until June 30, 2025.	The Appropriation in Class 108 shall not lapse until June 30, 2025.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	661,083	508,050	1,008,050	1,008,050	0	1,008,050	1,008,050	0
TOTAL EXPENSES		661,083	508,050	1,008,050	1,008,050	0	1,008,050	1,008,050	0

ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	661,083	508,050	1,008,050	1,008,050	0	1,008,050	1,008,050	0
TOTAL FUNDS	661,083	508,050	1,008,050	1,008,050	0	1,008,050	1,008,050	0

			The Appropriation in Class 108 shall not lapse until June 30, 2025.		The Appropriation in Class 108 shall not lapse until June 30, 2025.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
067	Training of Providers	690	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	1,810,109	2,030,000	2,630,000	2,630,000	0	2,630,000	2,630,000	0
TOTAL EXPENSES		1,810,799	2,033,000	2,633,000	2,633,000	0	2,633,000	2,633,000	0

ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	1,810,799	2,033,000	2,633,000	2,633,000	0	2,633,000	2,633,000	0
TOTAL FUNDS	1,810,799	2,033,000	2,633,000	2,633,000	0	2,633,000	2,633,000	0

			The Appropriation in Class 102 shall not lapse until June 30, 2025.			The Appropriation in Class 102 shall not lapse until June 30, 2025.		
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	23,751,832	23,751,832	27,794,554	27,794,554	0	27,794,554	27,794,554	0
108	Provider Payments-Legal Servic	460,428	0	0	0	0	0	0	0
TOTAL EXPENSES		24,212,260	23,751,832	27,794,554	27,794,554	0	27,794,554	27,794,554	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM									
	General Fund	24,212,260	23,751,832	27,794,554	27,794,554	0	27,794,554	27,794,554	0
TOTAL FUNDS		24,212,260	23,751,832	27,794,554	27,794,554	0	27,794,554	27,794,554	0
				The Appropriation in Class 102 shall not lapse until June 30, 2025.			The Appropriation in Class 102 shall not lapse until June 30, 2025.		

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	1,889,447	1,030,000	2,530,000	2,530,000	0	2,530,000	2,530,000	0
TOTAL EXPENSES		1,889,447	1,030,000	2,530,000	2,530,000	0	2,530,000	2,530,000	0

ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	1,889,447	1,030,000	2,530,000	2,530,000	0	2,530,000	2,530,000	0
TOTAL FUNDS	1,889,447	1,030,000	2,530,000	2,530,000	0	2,530,000	2,530,000	0

			The Appropriation in Class 108 shall not lapse until June 30, 2025.	The Appropriation in Class 108 shall not lapse until June 30, 2025.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	1,500,000	1,500,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
	TOTAL EXPENSES	1,500,000	1,500,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
	General Fund	1,500,000	1,500,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0
	TOTAL FUNDS	1,500,000	1,500,000	2,250,000	2,250,000	0	2,250,000	2,250,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	926,550	926,550	1,126,550	1,126,550	0	1,126,550	1,126,550	0
	TOTAL EXPENSES	926,550	926,550	1,126,550	1,126,550	0	1,126,550	1,126,550	0
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA									
	General Fund	926,550	926,550	1,126,550	1,126,550	0	1,126,550	1,126,550	0
	TOTAL FUNDS	926,550	926,550	1,126,550	1,126,550	0	1,126,550	1,126,550	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	167,844	150,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		167,844	150,000	400,000	400,000	0	400,000	400,000	0

ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)									
General Fund		167,844	150,000	400,000	400,000	0	400,000	400,000	0
TOTAL FUNDS		167,844	150,000	400,000	400,000	0	400,000	400,000	0

		The Appropriation in Class 108 shall not lapse until June 30, 2025.
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ACTIVITY 070010 JUDICIAL COUNCIL

TOTAL EXPENSES	33,124,999	31,755,610	43,226,143	43,226,143	0	43,233,611	43,233,611	0	
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
GENERAL FUND		33,124,999	31,755,610	43,226,143	43,226,143	0	43,233,611	43,233,611	0
TOTAL FUNDS		33,124,999	31,755,610	43,226,143	43,226,143	0	43,233,611	43,233,611	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
				In accordance with RSA 604-A:1-b and RSA 604-A:6, in the event that expenditures for class 102 and 108 in accounting units 1091, 1092, 1093, 1094, 1101, and 1103 are greater than amounts appropriated, the judicial council may request, with prior approval of the fiscal committee of the general court, that the governor and council authorize additional funding. 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

TOTAL EXPENSES	33,124,999	31,755,610	43,226,143	43,226,143	0	43,233,611	43,233,611	0
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
GENERAL FUND	33,124,999	31,755,610	43,226,143	43,226,143	0	43,233,611	43,233,611	0
TOTAL FUNDS	33,124,999	31,755,610	43,226,143	43,226,143	0	43,233,611	43,233,611	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	725,753,162	837,427,677	903,620,615	904,525,496	904,881	917,699,604	918,629,234	929,630
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
FEDERAL FUNDS	101,695,373	143,279,608	154,115,876	154,115,233	-643	151,874,861	151,874,182	-679
GENERAL FUND	324,812,363	354,762,274	390,558,048	389,923,674	-634,374	400,147,437	399,553,943	-593,494
LIQUOR FUND	75,633,902	82,377,087	87,311,784	87,920,134	608,350	90,271,744	90,880,385	608,641
HIGHWAY FUNDS	32,968,948	39,383,208	41,244,891	41,244,891	0	42,194,585	42,194,585	0
TURNPIKE FUNDS	7,467,382	9,346,529	9,859,978	9,859,978	0	9,991,738	9,991,738	0
OTHER FUNDS	183,175,194	208,278,971	220,530,038	221,461,586	931,548	223,219,239	224,134,401	915,162
TOTAL FUNDS	725,753,162	837,427,677	903,620,615	904,525,496	904,881	917,699,604	918,629,234	929,630

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	182,559	200,905	411,213	411,213	0	422,846	422,846	0
011	Personal Services-Unclassified	67,963	205,426	202,898	202,898	0	207,151	207,151	0
018	Overtime	329	0	0	0	0	0	0	0
020	Current Expenses	9,212	11,000	11,000	11,000	0	11,000	11,000	0
022	Rents-Leases Other Than State	310,431	318,568	327,500	327,500	0	327,500	327,500	0
026	Organizational Dues	0	1	1	1	0	1	1	0
027	Transfers To Oit	113,277	126,905	273,992	273,992	0	286,456	286,456	0
037	Technology - Hardware	0	0	7,500	7,500	0	7,500	7,500	0
039	Telecommunications	5,983	1,850	51,560	51,560	0	51,560	51,560	0
040	Indirect Costs	67,000	67,000	128,000	128,000	0	128,000	128,000	0
042	Additional Fringe Benefits	1,255	0	3,789	3,789	0	3,805	3,805	0
049	Transfer to Other State Agenci	35,879	35,000	5,665	5,665	0	5,998	5,998	0
060	Benefits	121,034	196,296	315,211	315,211	0	331,327	331,327	0
061	Unemployment Compensation	2,880	275	275	275	0	275	275	0
066	Employee training	5,000	0	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	1,438	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	489	1,000	4,000	4,000	0	4,000	4,000	0
211	Property and Casualty Insuranc	2,521	2,920	2,931	2,931	0	3,225	3,225	0
TOTAL EXPENSES		927,250	1,171,146	1,769,535	1,769,535	0	1,814,644	1,814,644	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
00C	Agency Indirect Cost Recoveries	227,940	132,286	124,582	124,582	0	124,485	124,485	0
	General Fund	699,310	1,038,860	1,644,953	1,644,953	0	1,690,159	1,690,159	0
TOTAL FUNDS		927,250	1,171,146	1,769,535	1,769,535	0	1,814,644	1,814,644	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	529,021	637,159	624,638	624,638	0	640,294	640,294	0
018	Overtime	11,030	18,500	18,500	18,500	0	18,500	18,500	0
019	Holiday Pay	11,330	15,500	15,500	15,500	0	15,500	15,500	0
020	Current Expenses	79,621	95,000	110,000	110,000	0	115,000	115,000	0
022	Rents-Leases Other Than State	58,537	85,000	90,000	90,000	0	90,000	90,000	0
023	Heat- Electricity - Water	141,470	147,500	160,000	160,000	0	165,000	165,000	0
027	Transfers To Oit	38,915	46,148	73,318	73,318	0	74,920	74,920	0
030	Equipment New/Replacement	900	8,500	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	16,408	20,000	22,500	22,500	0	23,000	23,000	0
042	Additional Fringe Benefits	555	0	2,478	2,478	0	2,518	2,518	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	148,472	250,000	275,000	275,000	0	275,000	275,000	0
049	Transfer to Other State Agenci	5,067	6,100	6,080	6,080	0	6,080	6,080	0
050	Personal Service-Temp/Appointe	140,469	259,093	262,000	262,000	0	262,000	262,000	0
060	Benefits	319,656	432,666	398,434	398,434	0	418,152	418,152	0
070	In-State Travel Reimbursement	11,500	7,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,512,951	2,029,166	2,090,948	2,090,948	0	2,138,464	2,138,464	0

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
004	Intra-Agency Transfers	58,571	64,158	68,953	68,953	0	70,464	70,464	0
	General Fund	1,454,380	1,965,008	2,021,995	2,021,995	0	2,068,000	2,068,000	0
TOTAL FUNDS		1,512,951	2,029,166	2,090,948	2,090,948	0	2,138,464	2,138,464	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	11,861	20,200	25,698	25,698	0	26,503	26,503	0
	TOTAL EXPENSES	11,861	20,200	25,698	25,698	0	26,503	26,503	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	11,861	20,200	25,698	25,698	0	26,503	26,503	0
	TOTAL FUNDS	11,861	20,200	25,698	25,698	0	26,503	26,503	0

COMPARE H FINANCE 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: 3078 **OFFICE OF OUTDOOR RECREATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	80,034	0	115,791	115,791	0	116,878	116,878	0
020	Current Expenses	11	0	1	1	0	1	1	0
026	Organizational Dues	5,000	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	500	500	0	500	500	0
040	Indirect Costs	17,182	0	24,250	24,250	0	24,250	24,250	0
041	Audit Fund Set Aside	189	0	391	391	0	391	391	0
042	Additional Fringe Benefits	2,637	0	6,800	6,800	0	6,800	6,800	0
060	Benefits	48,262	0	79,619	79,619	0	83,640	83,640	0
070	In-State Travel Reimbursement	524	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
102	Contracts for program services	10,145	0	213,960	213,960	0	211,600	211,600	0
TOTAL EXPENSES		163,984	0	449,312	449,312	0	452,060	452,060	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF OUTDOOR RECREATION					
000 Federal Funds	163,984	0	449,312	449,312	0
TOTAL FUNDS	163,984	0	449,312	449,312	0

COMPARE H FINANCE 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: 3078 **OFFICE OF OUTDOOR RECREATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 220010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	2,616,046	3,220,512	4,335,493	4,335,493	0	4,431,671	4,431,671	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	163,984	0	449,312	449,312	0	452,060	452,060	0
GENERAL FUND	2,165,551	3,024,068	3,692,646	3,692,646	0	3,784,662	3,784,662	0
OTHER FUNDS	286,511	196,444	193,535	193,535	0	194,949	194,949	0
TOTAL FUNDS	2,616,046	3,220,512	4,335,493	4,335,493	0	4,431,671	4,431,671	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	317,393	341,277	383,874	383,874	0	390,989	390,989	0
018	Overtime	13,927	15,800	15,800	15,800	0	15,800	15,800	0
019	Holiday Pay	10,169	15,500	15,500	15,500	0	15,500	15,500	0
020	Current Expenses	40,498	34,200	41,500	41,500	0	41,500	41,500	0
022	Rents-Leases Other Than State	12,765	8,500	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	67,428	116,000	76,528	76,528	0	73,293	73,293	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	58,571	62,828	71,501	71,501	0	73,115	73,115	0
030	Equipment New/Replacement	0	2,500	4,500	4,500	0	4,500	4,500	0
039	Telecommunications	17,331	17,800	18,500	18,500	0	19,500	19,500	0
040	Indirect Costs	6,380	6,280	6,400	6,400	0	6,500	6,500	0
042	Additional Fringe Benefits	11,317	29,288	37,311	37,311	0	37,832	37,832	0
047	Own Forces Maint.-Build.-Grnds	0	2,000	2,500	2,500	0	2,500	2,500	0
048	Contractual Maint.-Build-Grnds	57,381	36,700	42,500	42,500	0	42,500	42,500	0
050	Personal Service-Temp/Appointe	108,263	115,466	131,605	131,605	0	112,446	112,446	0
060	Benefits	244,161	262,083	305,435	305,435	0	319,777	319,777	0
070	In-State Travel Reimbursement	4,174	3,000	6,500	6,500	0	6,500	6,500	0
TOTAL EXPENSES		969,758	1,070,222	1,165,954	1,165,954	0	1,168,252	1,168,252	0

ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS TURNPIKE									
Turnpike Funds	969,758	1,070,222	1,165,954	1,165,954	0	1,168,252	1,168,252	0	0
TOTAL FUNDS	969,758	1,070,222	1,165,954	1,165,954	0	1,168,252	1,168,252	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	819,118	892,857	822,879	822,879	0	827,734	827,734	0
011	Personal Services-Unclassified	30,402	112,308	79,430	79,430	0	84,430	84,430	0
018	Overtime	1,473	0	0	0	0	0	0	0
020	Current Expenses	3,467	3,500	3,600	3,600	0	3,600	3,600	0
022	Rents-Leases Other Than State	6,499	5,000	0	0	0	0	0	0
026	Organizational Dues	1,330	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	4,059	500	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	18,818	26,400	0	0	0	0	0	0
042	Additional Fringe Benefits	1,592	0	3,702	3,702	0	3,648	3,648	0
060	Benefits	396,310	485,736	411,380	411,380	0	428,524	428,524	0
070	In-State Travel Reimbursement	7,000	4,000	17,000	17,000	0	17,000	17,000	0
080	Out-Of State Travel	0	0	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	62,088	80,000	80,000	80,000	0	90,000	90,000	0
TOTAL EXPENSES		1,352,156	1,612,801	1,445,491	1,445,491	0	1,482,436	1,482,436	0
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN									
004	Intra-Agency Transfers	36,871	95,047	68,336	68,336	0	68,106	68,106	0
	General Fund	1,315,285	1,517,754	1,377,155	1,377,155	0	1,414,330	1,414,330	0
TOTAL FUNDS		1,352,156	1,612,801	1,445,491	1,445,491	0	1,482,436	1,482,436	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	186,652	228,617	203,843	203,843	0	210,333	210,333	0
018	Overtime	198	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	13,684	13,684	13,806	13,806	0	13,806	13,806	0
026	Organizational Dues	8,250	8,250	10,000	10,000	0	10,000	10,000	0
060	Benefits	78,115	114,754	75,606	75,606	0	79,197	79,197	0
070	In-State Travel Reimbursement	1,555	2,000	2,000	2,000	0	2,250	2,250	0
080	Out-Of State Travel	886	3,000	46,215	46,215	0	22,105	22,105	0
TOTAL EXPENSES		289,340	370,305	351,470	351,470	0	337,691	337,691	0
ESTIMATED SOURCE OF FUNDS FOR OFFC OF INTERNATIONAL COMMERCE									
General Fund		289,340	370,305	351,470	351,470	0	337,691	337,691	0
TOTAL FUNDS		289,340	370,305	351,470	351,470	0	337,691	337,691	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	223,036	235,993	230,797	230,797	0	231,147	231,147	0
020	Current Expenses	3,498	5,300	5,300	5,300	0	5,400	5,400	0
022	Rents-Leases Other Than State	24,683	24,683	24,683	24,683	0	24,683	24,683	0
026	Organizational Dues	2,220	2,800	2,800	2,800	0	3,000	3,000	0
027	Transfers To Oit	17,075	20,189	19,294	19,294	0	19,716	19,716	0
030	Equipment New/Replacement	9,614	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	2,997	3,150	3,400	3,400	0	3,400	3,400	0
039	Telecommunications	4,036	3,400	4,080	4,080	0	4,300	4,300	0
040	Indirect Costs	64,549	34,751	35,086	35,086	0	36,840	36,840	0
041	Audit Fund Set Aside	338	348	337	337	0	354	354	0
042	Additional Fringe Benefits	0	12,177	12,800	12,800	0	13,425	13,425	0
050	Personal Service-Temp/Appointe	33,762	44,615	47,855	47,855	0	47,855	47,855	0
060	Benefits	112,496	135,481	119,028	119,028	0	123,634	123,634	0
070	In-State Travel Reimbursement	980	4,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	12,163	18,900	28,000	28,000	0	29,400	29,400	0
102	Contracts for program services	0	0	10,500	10,500	0	10,500	10,500	0
TOTAL EXPENSES		511,447	545,787	547,960	547,960	0	557,654	557,654	0

ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS									
000	Federal Funds	431,840	378,923	387,131	387,131	0	395,321	395,321	0
	General Fund	79,607	166,864	160,829	160,829	0	162,333	162,333	0
TOTAL FUNDS		511,447	545,787	547,960	547,960	0	557,654	557,654	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	378,526	420,321	413,957	413,957	0	428,851	428,851	0
020	Current Expenses	5,382	11,202	7,202	7,202	0	7,202	7,202	0
022	Rents-Leases Other Than State	35,944	36,010	36,210	36,210	0	36,210	36,210	0
026	Organizational Dues	0	8,755	8,755	8,755	0	8,755	8,755	0
027	Transfers To Oit	19,528	31,727	34,730	34,730	0	35,488	35,488	0
029	Intra-Agency Transfers	36,871	92,500	75,000	75,000	0	75,000	75,000	0
030	Equipment New/Replacement	870	2,000	2,200	2,200	0	1,000	1,000	0
037	Technology - Hardware	0	1,255	2,200	2,200	0	3,900	3,900	0
038	Technology - Software	2,030	2,088	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	4,193	8,600	5,480	5,480	0	5,480	5,480	0
040	Indirect Costs	40,877	84,585	63,503	63,503	0	64,560	64,560	0
041	Audit Fund Set Aside	5,286	9,686	10,132	10,132	0	13,668	13,668	0
042	Additional Fringe Benefits	12,463	36,152	36,970	36,970	0	38,196	38,196	0
046	Consultants	0	5,000	0	0	0	0	0	0
049	Transfer to Other State Agenci	48,092	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	50,000	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	1,188	1,450	2,550	2,550	0	2,550	2,550	0
060	Benefits	186,659	199,906	187,672	187,672	0	197,448	197,448	0
067	Training of Providers	0	3,000	11,500	11,500	0	11,500	11,500	0
069	Promotional - Marketing Expens	0	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	3,878	5,750	7,750	7,750	0	7,750	7,750	0
080	Out-Of State Travel	10,841	10,000	19,150	19,150	0	19,150	19,150	0
085	Interagency Transfers out of F	2,739,041	5,275,000	2,174,656	2,174,656	0	2,183,051	2,183,051	0
102	Contracts for program services	2,326,737	3,400,000	6,975,000	6,975,000	0	10,475,000	10,475,000	0
103	Contracts for Op Services	0	500	500	500	0	500	500	0
TOTAL EXPENSES		5,858,406	9,715,487	10,147,117	10,147,117	0	13,687,259	13,687,259	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY									
000	Federal Funds	5,842,316	9,631,478	10,107,145	10,107,145	0	13,647,290	13,647,290	0
	General Fund	16,090	84,009	39,972	39,972	0	39,969	39,969	0
	TOTAL FUNDS	5,858,406	9,715,487	10,147,117	10,147,117	0	13,687,259	13,687,259	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	404,276	390,000	390,000	390,000	0	390,000	390,000	0
	TOTAL EXPENSES	404,276	390,000	390,000	390,000	0	390,000	390,000	0
ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER									
	General Fund	404,276	390,000	390,000	390,000	0	390,000	390,000	0
	TOTAL FUNDS	404,276	390,000	390,000	390,000	0	390,000	390,000	0

COMPARE H FINANCE 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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	14,712	0	0	0	0	0	0	0
102	Contracts for program services	10,798	0	0	0	0	0	0	0
	TOTAL EXPENSES	25,510	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE TRADE & EXPORT									
000	Federal Funds	25,510	0	0	0	0	0	0	0
	TOTAL FUNDS	25,510	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 22 BUS & ECON AFFAIRS DEPT
 AGENCY: 022 BUS & ECON AFFAIRS DEPT
 ACTIVITY: 220510 ECONOMIC DEVELOPMENT
 ORGANIZATION: 2644 CAPACITY GRANT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	89	0	250	250	0	250	250	0
102	Contracts for program services	88,657	0	249,750	249,750	0	249,750	249,750	0
	TOTAL EXPENSES	88,746	0	250,000	250,000	0	250,000	250,000	0
ESTIMATED SOURCE OF FUNDS FOR CAPACITY GRANT									
000	Federal Funds	88,746	0	250,000	250,000	0	250,000	250,000	0
	TOTAL FUNDS	88,746	0	250,000	250,000	0	250,000	250,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 3263 **MARKET DEVELOPMENT COOP PROG**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	56	0	0	0	0	0	0	0
102	Contracts for program services	56,178	0	0	0	0	0	0	0
TOTAL EXPENSES		56,234	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MARKET DEVELOPMENT COOP PROG									
000	Federal Funds	56,234	0	0	0	0	0	0	0
TOTAL FUNDS		56,234	0	0	0	0	0	0	0
ACTIVITY 220510 ECONOMIC DEVELOPMENT									
TOTAL EXPENSES		8,586,115	12,634,380	13,132,038	13,132,038	0	16,705,040	16,705,040	0
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
	FEDERAL FUNDS	6,444,646	10,010,401	10,744,276	10,744,276	0	14,292,611	14,292,611	0
	GENERAL FUND	2,104,598	2,528,932	2,319,426	2,319,426	0	2,344,323	2,344,323	0
	OTHER FUNDS	36,871	95,047	68,336	68,336	0	68,106	68,106	0
TOTAL FUNDS		8,586,115	12,634,380	13,132,038	13,132,038	0	16,705,040	16,705,040	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	455,965	496,687	520,300	520,300	0	526,046	526,046	0
011	Personal Services-Unclassified	109,311	115,504	110,682	110,682	0	110,682	110,682	0
020	Current Expenses	15,793	15,000	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	5,092	9,100	8,700	8,700	0	8,700	8,700	0
026	Organizational Dues	8,280	7,500	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	3,336	5,000	0	0	0	0	0	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	12,786	17,150	0	0	0	0	0	0
049	Transfer to Other State Agenci	8,267	9,900	9,920	9,920	0	9,920	9,920	0
060	Benefits	336,527	362,707	403,497	403,497	0	423,241	423,241	0
069	Promotional - Marketing Expens	2,803,236	2,872,160	3,243,100	3,243,100	0	3,243,100	3,243,100	0
070	In-State Travel Reimbursement	4,500	1,000	4,500	4,500	0	4,500	4,500	0
075	Grants Subsidies and Relief	723,368	875,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	5,019	9,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		4,491,480	4,795,908	5,360,899	5,360,899	0	5,386,389	5,386,389	0

ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM									
General Fund		4,491,480	4,795,908	5,360,899	5,360,899	0	5,386,389	5,386,389	0
TOTAL FUNDS		4,491,480	4,795,908	5,360,899	5,360,899	0	5,386,389	5,386,389	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
069	Promotional - Marketing Expens	6,303,751	4,705,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
TOTAL EXPENSES		6,303,751	4,705,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0

ESTIMATED SOURCE OF FUNDS FOR TOURISM DEVELOPMENT FUND	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	6,303,751	4,705,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0
TOTAL FUNDS	6,303,751	4,705,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0

ACTIVITY 221010 TRAVEL AND TOURISM

TOTAL EXPENSES	10,795,231	9,500,908	10,360,899	10,360,899	0	10,386,389	10,386,389	0
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM								
GENERAL FUND	10,795,231	9,500,908	10,360,899	10,360,899	0	10,386,389	10,386,389	0
TOTAL FUNDS	10,795,231	9,500,908	10,360,899	10,360,899	0	10,386,389	10,386,389	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 221510 **PLANNING AND DEVELOPMENT**
ORGANIZATION: 2198 **PLANNING ADMIN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	349,590	405,981	383,379	383,379	0	386,649	386,649	0
020	Current Expenses	14,471	2,350	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	23,915	28,585	5,200	5,200	0	5,200	5,200	0
026	Organizational Dues	919	940	940	940	0	940	940	0
027	Transfers To Oit	7,091	9,602	4,824	4,824	0	4,929	4,929	0
030	Equipment New/Replacement	4,624	500	500	500	0	500	500	0
039	Telecommunications	2,230	6,110	304	304	0	304	304	0
040	Indirect Costs	8,509	15,102	7,000	7,000	0	7,000	7,000	0
041	Audit Fund Set Aside	94	109	109	109	0	109	109	0
042	Additional Fringe Benefits	1,672	5,471	3,960	3,960	0	3,928	3,928	0
060	Benefits	198,490	234,228	226,559	226,559	0	237,209	237,209	0
066	Employee training	3,244	20,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	957	2,325	2,325	2,325	0	2,325	2,325	0
073	Grants-Non Federal	80,522	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	2,200	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	85,486	97,500	97,500	97,500	0	97,500	97,500	0
TOTAL EXPENSES		781,814	931,003	839,600	839,600	0	853,593	853,593	0
ESTIMATED SOURCE OF FUNDS FOR PLANNING ADMIN									
000	Federal Funds	93,729	110,535	110,079	110,079	0	110,131	110,131	0
007	Agency Income	27,500	27,157	27,364	27,364	0	27,355	27,355	0
	General Fund	660,585	793,311	702,157	702,157	0	716,107	716,107	0
TOTAL FUNDS		781,814	931,003	839,600	839,600	0	853,593	853,593	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 221510 **PLANNING AND DEVELOPMENT**
ORGANIZATION: 2198 **PLANNING ADMIN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 022 BUS & ECON AFFAIRS DEPT

TOTAL EXPENSES	23,748,964	27,357,025	29,833,984	29,833,984	0	33,544,945	33,544,945	0
ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT								
FEDERAL FUNDS	6,702,359	10,120,936	11,303,667	11,303,667	0	14,854,802	14,854,802	0
GENERAL FUND	15,725,965	15,847,219	17,075,128	17,075,128	0	17,231,481	17,231,481	0
TURNPIKE FUNDS	969,758	1,070,222	1,165,954	1,165,954	0	1,168,252	1,168,252	0
OTHER FUNDS	350,882	318,648	289,235	289,235	0	290,410	290,410	0
TOTAL FUNDS	23,748,964	27,357,025	29,833,984	29,833,984	0	33,544,945	33,544,945	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	100,000	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	100,000	100,000	100,000	100,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT									
	General Fund	100,000	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL FUNDS	100,000	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,248	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	10,630	10,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	11,878	12,000	14,000	14,000	0	14,000	14,000	0
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION									
	Fish And Game Funds	11,878	12,000	14,000	14,000	0	14,000	14,000	0
	TOTAL FUNDS	11,878	12,000	14,000	14,000	0	14,000	14,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	505,133	526,873	482,973	482,973	0	490,876	490,876	0
011	Personal Services-Unclassified	117,571	124,058	120,561	120,561	0	120,563	120,563	0
020	Current Expenses	1,620	3,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	143	112	146	146	0	148	148	0
060	Benefits	274,213	306,142	321,157	321,157	0	336,126	336,126	0
070	In-State Travel Reimbursement	245	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
103	Contracts for Op Services	25,000	0	0	0	0	0	0	0
TOTAL EXPENSES		923,925	963,435	933,087	933,087	0	955,963	955,963	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	143,054	113,562	145,187	145,187	0	147,121	147,121	0
	Fish And Game Funds	780,871	849,873	787,900	787,900	0	808,842	808,842	0
TOTAL FUNDS		923,925	963,435	933,087	933,087	0	955,963	955,963	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	9,550	10,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	9,550	15,000	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT									
003	Revolving Funds	9,550	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	9,550	15,000	15,000	15,000	0	15,000	15,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,190	1,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	0	26	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	30,000	0	0	0	0	0	0
060	Benefits	0	2,295	0	0	0	0	0	0
308	Landowner Relations Initiative	4,431	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		6,621	38,821	7,500	7,500	0	7,500	7,500	0
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM									
000	Federal Funds	0	26,099	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	7,500	7,500	0	7,500	7,500	0
005	Private Local Funds	6,621	12,722	0	0	0	0	0	0
TOTAL FUNDS		6,621	38,821	7,500	7,500	0	7,500	7,500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	867,907	969,423	1,207,384	1,207,384	0	1,244,299	1,244,299	0
	TOTAL EXPENSES	867,907	969,423	1,207,384	1,207,384	0	1,244,299	1,244,299	0
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT									
	Fish And Game Funds	867,907	969,423	1,207,384	1,207,384	0	1,244,299	1,244,299	0
	TOTAL FUNDS	867,907	969,423	1,207,384	1,207,384	0	1,244,299	1,244,299	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	6,621	13,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	6,621	13,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE									
003	Revolving Funds	6,621	13,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	6,621	13,000	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	67,994	75,000	75,000	75,000	0	75,000	75,000	0
023	Heat- Electricity - Water	197	750	750	750	0	750	750	0
030	Equipment New/Replacement	18,070	30,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	7,928	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		94,189	115,750	115,750	115,750	0	115,750	115,750	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION									
004	Intra-Agency Transfers	94,189	115,750	115,750	115,750	0	115,750	115,750	0
TOTAL FUNDS		94,189	115,750	115,750	115,750	0	115,750	115,750	0

ACTIVITY 750020 FISH AND GAME COMMISSION

TOTAL EXPENSES	1,920,691	2,127,429	2,302,721	2,302,721	0	2,362,512	2,362,512	0	
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION									
FEDERAL FUNDS	143,054	139,661	145,187	145,187	0	147,121	147,121	0	
FISH AND GAME FUNDS	1,660,656	1,831,296	2,009,284	2,009,284	0	2,067,141	2,067,141	0	
OTHER FUNDS	116,981	156,472	148,250	148,250	0	148,250	148,250	0	
TOTAL FUNDS	1,920,691	2,127,429	2,302,721	2,302,721	0	2,362,512	2,362,512	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	9,848	10,000	12,000	12,000	0	12,000	12,000	0
069	Promotional - Marketing Expens	34,278	30,000	35,000	35,000	0	35,000	35,000	0
	TOTAL EXPENSES	44,126	40,000	47,000	47,000	0	47,000	47,000	0
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE									
003	Revolving Funds	44,126	40,000	47,000	47,000	0	47,000	47,000	0
	TOTAL FUNDS	44,126	40,000	47,000	47,000	0	47,000	47,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	243,650	272,738	256,041	289,445	33,404	260,167	294,808	34,641
020	Current Expenses	15,592	22,000	21,500	22,000	500	21,500	22,000	500
022	Rents-Leases Other Than State	2,952	3,100	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	38,190	38,500	40,000	40,000	0	41,500	41,500	0
030	Equipment New/Replacement	2,831	500	2,000	4,000	2,000	1,000	1,000	0
039	Telecommunications	26,628	30,000	30,000	30,300	300	30,000	30,300	300
040	Indirect Costs	270,000	270,000	296,153	296,153	0	296,153	296,153	0
041	Audit Fund Set Aside	64	65	68	68	0	70	70	0
043	Debt Service	169,539	250,000	200,000	200,000	0	200,000	200,000	0
049	Transfer to Other State Agenci	5,842	6,258	8,970	8,970	0	9,497	9,497	0
060	Benefits	130,550	162,199	141,707	170,351	28,644	148,588	178,974	30,386
064	Ret-Pension Bene-Health Ins	578,808	911,600	797,600	797,600	0	886,300	886,300	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		1,484,646	1,967,960	1,798,239	1,863,087	64,848	1,898,975	1,964,802	65,827
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
000	Federal Funds	64,049	65,385	67,061	67,061	0	69,897	69,897	0
	Fish And Game Funds	1,420,597	1,902,575	1,731,178	1,796,026	64,848	1,829,078	1,894,905	65,827
TOTAL FUNDS		1,484,646	1,967,960	1,798,239	1,863,087	64,848	1,898,975	1,964,802	65,827

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	99,251	104,967	101,277	101,277	0	101,627	101,627	0
020	Current Expenses	74,757	75,000	80,000	80,000	0	80,000	80,000	0
030	Equipment New/Replacement	2,000	2,000	3,500	3,500	0	3,000	3,000	0
039	Telecommunications	1,048	1,400	1,400	1,400	0	1,400	1,400	0
049	Transfer to Other State Agenci	0	1,567	1,178	1,178	0	1,178	1,178	0
060	Benefits	83,145	89,626	89,252	89,252	0	93,990	93,990	0
TOTAL EXPENSES		260,201	274,560	276,607	276,607	0	281,195	281,195	0
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION									
004	Intra-Agency Transfers	0	0	276,607	276,607	0	281,195	281,195	0
008	Agency Income	260,201	274,560	0	0	0	0	0	0
TOTAL FUNDS		260,201	274,560	276,607	276,607	0	281,195	281,195	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	198,871	207,343	203,508	203,508	0	204,602	204,602	0
018	Overtime	586	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	16,052	21,000	23,000	23,000	0	23,000	23,000	0
022	Rents-Leases Other Than State	420	420	420	420	0	420	420	0
030	Equipment New/Replacement	4,425	500	1,500	1,500	0	1,000	1,000	0
039	Telecommunications	2,893	3,300	3,300	3,300	0	3,300	3,300	0
049	Transfer to Other State Agenci	0	1,567	1,178	1,178	0	1,178	1,178	0
060	Benefits	112,702	121,177	117,744	117,744	0	123,088	123,088	0
103	Contracts for Op Services	5,000	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		340,949	361,307	356,650	356,650	0	362,588	362,588	0
ESTIMATED SOURCE OF FUNDS FOR LICENSING									
Fish And Game Funds		340,949	361,307	356,650	356,650	0	362,588	362,588	0
TOTAL FUNDS		340,949	361,307	356,650	356,650	0	362,588	362,588	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	94,289	101,676	99,135	99,135	0	101,282	101,282	0
020	Current Expenses	178,638	185,000	185,000	185,000	0	185,000	185,000	0
030	Equipment New/Replacement	29,124	100,000	250,000	250,000	0	200,000	200,000	0
039	Telecommunications	243	300	300	300	0	300	300	0
041	Audit Fund Set Aside	15	35	27	27	0	27	27	0
060	Benefits	61,171	66,375	65,621	65,621	0	69,146	69,146	0
070	In-State Travel Reimbursement	278,410	300,000	327,000	327,000	0	327,000	327,000	0
211	Property and Casualty Insuranc	65,709	73,080	77,879	77,879	0	85,475	85,475	0
TOTAL EXPENSES		707,599	826,466	1,004,962	1,004,962	0	968,230	968,230	0
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT									
000	Federal Funds	26,222	34,885	26,487	26,487	0	26,487	26,487	0
004	Intra-Agency Transfers	0	0	20,013	20,013	0	20,013	20,013	0
006	Agency Income	13,004	19,914	0	0	0	0	0	0
	Fish And Game Funds	668,373	771,667	958,462	958,462	0	921,730	921,730	0
TOTAL FUNDS		707,599	826,466	1,004,962	1,004,962	0	968,230	968,230	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 750520 ADMINSTRATIVE SUPPORT									
	TOTAL EXPENSES	2,837,521	3,470,293	3,483,458	3,548,306	64,848	3,557,988	3,623,815	65,827
	ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT								
	FEDERAL FUNDS	90,271	100,270	93,548	93,548	0	96,384	96,384	0
	FISH AND GAME FUNDS	2,429,919	3,035,549	3,046,290	3,111,138	64,848	3,113,396	3,179,223	65,827
	OTHER FUNDS	317,331	334,474	343,620	343,620	0	348,208	348,208	0
	TOTAL FUNDS	2,837,521	3,470,293	3,483,458	3,548,306	64,848	3,557,988	3,623,815	65,827

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	442,576	508,274	485,459	485,459	0	492,498	492,498	0
020	Current Expenses	7,255	11,500	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	1,142	1,200	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	949	3,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	3,536	3,600	3,600	3,600	0	3,600	3,600	0
041	Audit Fund Set Aside	68	87	77	77	0	79	79	0
060	Benefits	248,875	301,151	279,853	279,853	0	293,489	293,489	0
069	Promotional - Marketing Expens	111,582	120,000	170,000	170,000	0	140,000	140,000	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	0	500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		815,983	949,412	959,289	959,289	0	949,966	949,966	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH									
000	Federal Funds	68,040	87,643	76,236	76,236	0	76,324	76,324	0
005	Private Local Funds	50,527	55,585	54,829	54,829	0	53,828	53,828	0
	Fish And Game Funds	697,416	806,184	828,224	828,224	0	819,814	819,814	0
TOTAL FUNDS		815,983	949,412	959,289	959,289	0	949,966	949,966	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	168,975	177,903	151,989	151,989	0	156,364	156,364	0
020	Current Expenses	19,597	27,000	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	700	700	750	750	0	750	750	0
030	Equipment New/Replacement	1,317	1,500	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,181	1,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	260	273	260	260	0	260	260	0
050	Personal Service-Temp/Appointe	14,156	22,294	22,600	22,600	0	22,600	22,600	0
060	Benefits	93,778	105,221	99,673	99,673	0	105,136	105,136	0
070	In-State Travel Reimbursement	883	1,200	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
TOTAL EXPENSES		300,847	337,591	310,772	310,772	0	320,610	320,610	0
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION									
000	Federal Funds	260,016	275,646	276,734	276,734	0	276,722	276,722	0
	Fish And Game Funds	40,831	61,945	34,038	34,038	0	43,888	43,888	0
TOTAL FUNDS		300,847	337,591	310,772	310,772	0	320,610	320,610	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	251,960	266,223	258,460	258,460	0	261,034	261,034	0
020	Current Expenses	57,781	87,000	87,000	87,000	0	87,000	87,000	0
022	Rents-Leases Other Than State	1,194	1,300	1,300	1,300	0	1,300	1,300	0
023	Heat- Electricity - Water	5,755	5,500	7,000	7,000	0	7,000	7,000	0
026	Organizational Dues	2,000	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	261	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	675	800	800	800	0	800	800	0
041	Audit Fund Set Aside	442	555	500	500	0	533	533	0
046	Consultants	0	20,000	0	0	0	0	0	0
060	Benefits	155,525	166,527	165,094	165,094	0	173,221	173,221	0
070	In-State Travel Reimbursement	1,445	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	3,418	26,700	26,700	26,700	0	26,700	26,700	0
TOTAL EXPENSES		480,456	587,105	559,354	559,354	0	570,088	570,088	0
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM									
000	Federal Funds	442,411	555,037	519,862	519,862	0	530,010	530,010	0
	Fish And Game Funds	38,045	32,068	39,492	39,492	0	40,078	40,078	0
TOTAL FUNDS		480,456	587,105	559,354	559,354	0	570,088	570,088	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	60,329	64,580	61,893	61,893	0	63,931	63,931	0
020	Current Expenses	272	2,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	11	26	29	29	0	30	30	0
060	Benefits	46,672	51,966	47,555	47,555	0	50,359	50,359	0
072	Grants-Federal	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		107,284	118,572	117,477	117,477	0	122,320	122,320	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN									
000	Federal Funds	11,376	26,458	28,594	28,594	0	29,577	29,577	0
	Fish And Game Funds	95,908	92,114	88,883	88,883	0	92,743	92,743	0
TOTAL FUNDS		107,284	118,572	117,477	117,477	0	122,320	122,320	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 751020 PUBLIC INFO & CONSERVATION EDU

TOTAL EXPENSES	1,704,570	1,992,680	1,946,892	1,946,892	0	1,962,984	1,962,984	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU								
FEDERAL FUNDS	781,843	944,784	901,426	901,426	0	912,633	912,633	0
FISH AND GAME FUNDS	872,200	992,311	990,637	990,637	0	996,523	996,523	0
OTHER FUNDS	50,527	55,585	54,829	54,829	0	53,828	53,828	0
TOTAL FUNDS	1,704,570	1,992,680	1,946,892	1,946,892	0	1,962,984	1,962,984	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	438,717	506,037	491,564	491,564	0	500,201	500,201	0
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	0	0	999	999	0	1,001	1,001	0
020	Current Expenses	25,557	32,000	32,000	32,000	0	32,000	32,000	0
023	Heat- Electricity - Water	4,115	4,500	5,145	5,145	0	5,145	5,145	0
029	Intra-Agency Transfers	66,616	75,000	80,000	80,000	0	80,000	80,000	0
030	Equipment New/Replacement	2,350	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	2,349	4,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	272	600	615	615	0	615	615	0
046	Consultants	10,371	18,000	18,500	18,500	0	18,500	18,500	0
049	Transfer to Other State Agenci	53,119	60,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	41,952	84,309	124,085	124,085	0	124,084	124,084	0
059	Temp Full Time	51,258	54,149	54,093	54,093	0	54,558	54,558	0
060	Benefits	291,012	356,305	358,238	358,238	0	375,206	375,206	0
070	In-State Travel Reimbursement	50	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	10,000	10,000	10,000	0	10,000	10,000	0
304	Research And Management	266,875	330,000	330,000	330,000	0	330,000	330,000	0
305	Habitat Acquisition And Manage	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		1,254,613	1,551,900	1,595,239	1,595,239	0	1,621,310	1,621,310	0

ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT									
000 Federal Funds	614,551	605,584	612,571	612,571	0	612,528	612,528	0	0
005 Private Local Funds	74,066	431,953	390,037	390,037	0	416,195	416,195	0	0
006 Agency Income	500	458	0	0	0	0	0	0	0
008 Agency Income	465,496	415,285	493,086	493,086	0	493,040	493,040	0	0
009 Agency Income	100,000	98,620	99,545	99,545	0	99,547	99,547	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,254,613	1,551,900	1,595,239	1,595,239	0	1,621,310	1,621,310	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	954,464	1,210,800	1,144,410	1,144,410	0	1,162,674	1,162,674	0
020	Current Expenses	7,344	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	3,313	3,400	3,400	3,400	0	3,400	3,400	0
041	Audit Fund Set Aside	110	1,226	1,263	1,263	0	1,300	1,300	0
049	Transfer to Other State Agenci	171,413	173,311	176,282	176,282	0	180,703	180,703	0
050	Personal Service-Temp/Appointe	0	100	100	100	0	101	101	0
060	Benefits	571,411	715,869	703,766	703,766	0	739,356	739,356	0
070	In-State Travel Reimbursement	425	1,000	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	167,640	135,000	135,000	135,000	0	135,000	135,000	0
TOTAL EXPENSES		1,877,644	2,257,730	2,182,245	2,182,245	0	2,240,558	2,240,558	0
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT									
000	Federal Funds	1,109,516	1,239,504	1,255,667	1,255,667	0	1,292,578	1,292,578	0
004	Intra-Agency Transfers	0	0	248,557	248,557	0	248,478	248,478	0
008	Agency Income	0	3,292	0	0	0	0	0	0
009	Agency Income	482,370	449,016	179,379	179,379	0	179,245	179,245	0
	Fish And Game Funds	285,758	565,918	498,642	498,642	0	520,257	520,257	0
TOTAL FUNDS		1,877,644	2,257,730	2,182,245	2,182,245	0	2,240,558	2,240,558	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	134,993	135,000	145,000	145,000	0	145,000	145,000	0
	TOTAL EXPENSES	134,993	135,000	145,000	145,000	0	145,000	145,000	0

ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT									
007	Agency Income	134,993	135,000	145,000	145,000	0	145,000	145,000	0
	TOTAL FUNDS	134,993	135,000	145,000	145,000	0	145,000	145,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	17,760	30,000	30,000	30,000	0	30,000	30,000	0
019	Holiday Pay	3,488	5,000	5,999	5,999	0	5,999	5,999	0
020	Current Expenses	64,993	63,750	70,000	70,000	0	70,000	70,000	0
026	Organizational Dues	3,000	4,500	4,500	4,500	0	4,500	4,500	0
029	Intra-Agency Transfers	300,417	360,000	310,000	310,000	0	310,000	310,000	0
030	Equipment New/Replacement	44,258	26,000	60,000	60,000	0	60,000	60,000	0
033	Land Acquisitions and Easement	0	100	100	100	0	100	100	0
041	Audit Fund Set Aside	163	210	322	322	0	220	220	0
046	Consultants	0	0	50,000	50,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	2,000	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	8,084	8,400	31,001	31,001	0	31,001	31,001	0
060	Benefits	11,852	8,405	10,187	10,187	0	10,188	10,188	0
070	In-State Travel Reimbursement	150	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,908	12,000	12,000	12,000	0	12,000	12,000	0
304	Research And Management	191,973	135,000	400,000	400,000	0	315,000	315,000	0
TOTAL EXPENSES		650,046	656,365	987,109	987,109	0	877,008	877,008	0

ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT									
000	Federal Funds	163,084	210,167	321,996	321,996	0	220,041	220,041	0
008	Agency Income	2,630	15,030	9,970	9,970	0	9,996	9,996	0
009	Agency Income	484,332	431,168	655,143	655,143	0	646,971	646,971	0
TOTAL FUNDS		650,046	656,365	987,109	987,109	0	877,008	877,008	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	51,419	55,136	56,881	56,881	0	56,881	56,881	0
020	Current Expenses	2,300	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	22	23	31	31	0	32	32	0
060	Benefits	37,714	22,027	45,982	45,982	0	48,312	48,312	0
TOTAL EXPENSES		91,455	82,186	107,894	107,894	0	110,225	110,225	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT									
000	Federal Funds	30,772	22,954	30,540	30,540	0	31,526	31,526	0
	Fish And Game Funds	60,683	59,232	77,354	77,354	0	78,699	78,699	0
TOTAL FUNDS		91,455	82,186	107,894	107,894	0	110,225	110,225	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	53,771	55,490	57,584	57,584	0	57,863	57,863	0
020	Current Expenses	927	1,300	1,300	1,300	0	1,300	1,300	0
022	Rents-Leases Other Than State	564	564	564	564	0	564	564	0
029	Intra-Agency Transfers	14,164	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	60,000	75,000	75,000	0	50,000	50,000	0
033	Land Acquisitions and Easement	261,098	500,000	350,000	350,000	0	350,000	350,000	0
041	Audit Fund Set Aside	728	1,147	805	805	0	790	790	0
049	Transfer to Other State Agenci	28,109	35,000	36,750	36,750	0	38,590	38,590	0
050	Personal Service-Temp/Appointe	0	0	35,000	35,000	0	35,001	35,001	0
060	Benefits	21,403	22,628	25,643	25,643	0	26,434	26,434	0
070	In-State Travel Reimbursement	882	200	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	35,471	40,000	60,000	60,000	0	60,000	60,000	0
080	Out-Of State Travel	0	1,000	3,000	3,000	0	2,000	2,000	0
304	Research And Management	264,125	638,000	400,000	400,000	0	400,000	400,000	0
305	Habitat Acquisition And Manage	7,598	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		688,840	1,420,329	1,112,646	1,112,646	0	1,089,542	1,089,542	0

ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION									
000	Federal Funds	611,755	1,146,777	804,803	804,803	0	788,811	788,811	0
007	Agency Income	0	79,962	39,946	39,946	0	39,987	39,987	0
008	Agency Income	0	183,650	264,782	264,782	0	257,693	257,693	0
009	Agency Income	0	9,940	3,115	3,115	0	3,051	3,051	0
00D	Fed Rev Xfers from Other Agencie	77,085	0	0	0	0	0	0	0
TOTAL FUNDS		688,840	1,420,329	1,112,646	1,112,646	0	1,089,542	1,089,542	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME DEPT**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 5631 **NANOTAG MOTUS CSWG**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	111	78	0	0	0	0	0	0
072	Grants-Federal	156,172	77,504	0	0	0	0	0	0
TOTAL EXPENSES		156,283	77,582	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR NANOTAG MOTUS CSWG									
000	Federal Funds	110,983	77,582	0	0	0	0	0	0
	Fish And Game Funds	45,300	0	0	0	0	0	0	0
TOTAL FUNDS		156,283	77,582	0	0	0	0	0	0

ACTIVITY 751520 WILDLIFE PROGRAM

TOTAL EXPENSES	4,853,874	6,181,092	6,130,133	6,130,133	0	6,083,643	6,083,643	0	
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM									
FEDERAL FUNDS	2,640,661	3,302,568	3,025,577	3,025,577	0	2,945,484	2,945,484	0	
FISH AND GAME FUNDS	391,741	625,150	575,996	575,996	0	598,956	598,956	0	
OTHER FUNDS	1,821,472	2,253,374	2,528,560	2,528,560	0	2,539,203	2,539,203	0	
TOTAL FUNDS	4,853,874	6,181,092	6,130,133	6,130,133	0	6,083,643	6,083,643	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	558,169	676,058	620,022	620,022	0	630,402	630,402	0
020	Current Expenses	6,311	9,000	20,250	20,250	0	9,000	9,000	0
022	Rents-Leases Other Than State	500	500	528	528	0	528	528	0
026	Organizational Dues	0	250	0	0	0	0	0	0
030	Equipment New/Replacement	595	1,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,098	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	300	320	322	322	0	328	328	0
050	Personal Service-Temp/Appointe	7,911	10,522	12,001	12,001	0	12,000	12,000	0
060	Benefits	316,152	380,791	366,306	366,306	0	384,573	384,573	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
075	Grants Subsidies and Relief	5,000	5,000	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		897,036	1,089,141	1,034,629	1,034,629	0	1,052,031	1,052,031	0
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT									
000	Federal Funds	300,148	318,877	320,065	320,065	0	326,064	326,064	0
	Fish And Game Funds	596,888	770,264	714,564	714,564	0	725,967	725,967	0
TOTAL FUNDS		897,036	1,089,141	1,034,629	1,034,629	0	1,052,031	1,052,031	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,222,738	1,394,087	1,346,458	1,346,458	0	1,364,247	1,364,247	0
018	Overtime	189,467	185,000	196,475	196,475	0	198,382	198,382	0
019	Holiday Pay	11,643	12,001	12,361	12,361	0	12,482	12,482	0
020	Current Expenses	454,485	525,000	574,500	574,500	0	546,000	546,000	0
023	Heat- Electricity - Water	325,867	335,000	365,150	365,150	0	365,150	365,150	0
030	Equipment New/Replacement	12,238	27,500	27,500	27,500	0	27,500	27,500	0
041	Audit Fund Set Aside	1,073	1,164	1,110	1,110	0	1,119	1,119	0
047	Own Forces Maint.-Build.-Grnds	23,140	10,000	50,000	50,000	0	50,000	50,000	0
048	Contractual Maint.-Build-Grnds	38,217	165,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	30,543	50,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	846,099	965,888	956,355	956,355	0	1,003,380	1,003,380	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
080	Out-Of State Travel	0	1,200	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	25,856	24,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		3,181,366	3,695,890	3,712,959	3,712,959	0	3,751,310	3,751,310	0
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES									
000	Federal Funds	1,072,526	1,245,035	1,104,607	1,104,607	0	1,113,389	1,113,389	0
	Fish And Game Funds	2,108,840	2,450,855	2,608,352	2,608,352	0	2,637,921	2,637,921	0
TOTAL FUNDS		3,181,366	3,695,890	3,712,959	3,712,959	0	3,751,310	3,751,310	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	134,738	142,068	136,420	136,420	0	137,119	137,119	0
020	Current Expenses	38,594	5,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	15,000	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	0	45,000	45,000	0	45,000	45,000	0
041	Audit Fund Set Aside	65	68	134	134	0	134	134	0
044	Debt Service Other Agencies	38,696	38,603	25,291	25,291	0	24,400	24,400	0
050	Personal Service-Temp/Appointe	16,734	12,001	24,999	24,999	0	25,001	25,001	0
060	Benefits	95,249	103,249	99,279	99,279	0	104,120	104,120	0
073	Grants-Non Federal	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		339,076	365,989	401,123	401,123	0	405,774	405,774	0
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT									
000	Federal Funds	133,847	68,089	132,721	132,721	0	135,543	135,543	0
003	Revolving Funds	205,229	297,900	268,402	268,402	0	270,231	270,231	0
TOTAL FUNDS		339,076	365,989	401,123	401,123	0	405,774	405,774	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	1,379	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	105	459	459	459	0	459	459	0
	TOTAL EXPENSES	1,484	6,459	6,459	6,459	0	6,459	6,459	0

ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM									
007	Agency Income	1,484	6,459	6,459	6,459	0	6,459	6,459	0
	TOTAL FUNDS	1,484	6,459	6,459	6,459	0	6,459	6,459	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	500	500	500	0	500	500	0
029	Intra-Agency Transfers	34	300	300	300	0	300	300	0
030	Equipment New/Replacement	3,580	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		3,614	4,800	4,800	4,800	0	4,800	4,800	0

ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD									
003	Revolving Funds	3,614	4,800	4,800	4,800	0	4,800	4,800	0
TOTAL FUNDS		3,614	4,800	4,800	4,800	0	4,800	4,800	0

COMPARE H FINANCE 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: 2136 **FISH CONSERVATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	6,000	6,000	0	6,001	6,001	0
060	Benefits	0	0	459	459	0	460	460	0
TOTAL EXPENSES		0	0	7,459	7,459	0	7,461	7,461	0

ESTIMATED SOURCE OF FUNDS FOR FISH CONSERVATION									
005	Private Local Funds	0	0	7,459	7,459	0	7,461	7,461	0
TOTAL FUNDS		0	0	7,459	7,459	0	7,461	7,461	0

ACTIVITY 752020 INLAND FISHERIES MGMT

TOTAL EXPENSES	4,422,576	5,162,279	5,167,429	5,167,429	0	5,227,835	5,227,835	0	
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT									
FEDERAL FUNDS	1,506,521	1,632,001	1,557,393	1,557,393	0	1,574,996	1,574,996	0	
FISH AND GAME FUNDS	2,705,728	3,221,119	3,322,916	3,322,916	0	3,363,888	3,363,888	0	
OTHER FUNDS	210,327	309,159	287,120	287,120	0	288,951	288,951	0	
TOTAL FUNDS	4,422,576	5,162,279	5,167,429	5,167,429	0	5,227,835	5,227,835	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	287,907	302,903	422,157	422,157	0	436,376	436,376	0
018	Overtime	136,941	220,000	220,000	220,000	0	230,000	230,000	0
019	Holiday Pay	71,743	105,000	105,000	105,000	0	115,000	115,000	0
020	Current Expenses	105,624	115,000	115,000	115,000	0	120,000	120,000	0
022	Rents-Leases Other Than State	500	500	528	528	0	528	528	0
023	Heat- Electricity - Water	4,525	2,500	7,500	7,500	0	7,500	7,500	0
026	Organizational Dues	0	800	0	0	0	800	800	0
029	Intra-Agency Transfers	771,212	900,000	900,000	900,000	0	900,000	900,000	0
030	Equipment New/Replacement	114,284	200,000	200,000	200,000	0	215,000	215,000	0
039	Telecommunications	898	900	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	6,411,507	4,269,473	6,500,000	6,500,000	0	6,500,000	6,500,000	0
050	Personal Service-Temp/Appointe	3,391	65,875	65,875	65,875	0	70,000	70,000	0
060	Benefits	294,129	320,804	369,903	369,903	0	390,445	390,445	0
070	In-State Travel Reimbursement	15,154	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	4,128	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	3,150	0	0	0	0	0	0	0
103	Contracts for Op Services	24,060	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		8,249,153	6,578,755	8,981,963	8,981,963	0	9,061,649	9,061,649	0
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE									
001	Transfer from Other Agencies	15,923	0	0	0	0	0	0	0
009	Agency Income	8,233,230	6,578,755	8,981,963	8,981,963	0	9,061,649	9,061,649	0
TOTAL FUNDS		8,249,153	6,578,755	8,981,963	8,981,963	0	9,061,649	9,061,649	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	292	6,000	6,000	6,000	0	6,000	6,000	0
060	Benefits	22	459	472	472	0	471	471	0
	TOTAL EXPENSES	314	6,459	6,472	6,472	0	6,471	6,471	0
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM									
	Fish And Game Funds	314	6,459	6,472	6,472	0	6,471	6,471	0
	TOTAL FUNDS	314	6,459	6,472	6,472	0	6,471	6,471	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	283	1,500	2,000	2,000	0	2,500	2,500	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	423	1,000	500	500	0	500	500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		1,006	7,500	7,500	7,500	0	8,000	8,000	0

ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
003 Revolving Funds	1,006	7,500	7,500	7,500	0	8,000	8,000	0
TOTAL FUNDS	1,006	7,500	7,500	7,500	0	8,000	8,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	145,949	135,000	145,000	145,000	0	150,000	150,000	0
020	Current Expenses	87,156	75,000	90,000	90,000	0	95,000	95,000	0
030	Equipment New/Replacement	220,745	65,000	125,000	125,000	0	130,000	130,000	0
050	Personal Service-Temp/Appointe	32	4,500	4,500	4,500	0	4,500	4,500	0
060	Benefits	88,037	48,040	47,837	47,837	0	49,485	49,485	0
070	In-State Travel Reimbursement	1,757	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	1,777	3,000	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		545,453	333,540	418,337	418,337	0	434,985	434,985	0
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE									
006	Agency Income	311,965	99,994	179,969	179,969	0	179,997	179,997	0
008	Agency Income	11,984	15,009	15,016	15,016	0	15,006	15,006	0
009	Agency Income	221,504	218,537	223,352	223,352	0	239,982	239,982	0
TOTAL FUNDS		545,453	333,540	418,337	418,337	0	434,985	434,985	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,071,549	3,360,034	3,362,498	3,362,498	0	3,425,980	3,425,980	0
018	Overtime	162,361	101,751	178,000	178,000	0	187,001	187,001	0
019	Holiday Pay	34,884	34,999	40,000	40,000	0	45,000	45,000	0
020	Current Expenses	106,670	115,000	120,000	120,000	0	125,000	125,000	0
022	Rents-Leases Other Than State	500	500	528	528	0	528	528	0
023	Heat- Electricity - Water	1,940	2,000	7,500	7,500	0	7,500	7,500	0
026	Organizational Dues	945	1,400	1,400	1,400	0	1,400	1,400	0
030	Equipment New/Replacement	146,795	160,000	180,000	180,000	0	195,000	195,000	0
039	Telecommunications	3,250	3,500	3,500	3,500	0	3,500	3,500	0
041	Audit Fund Set Aside	464	460	442	442	0	444	444	0
049	Transfer to Other State Agenci	5,000	5,000	6,960	6,960	0	6,960	6,960	0
050	Personal Service-Temp/Appointe	2,669	16,001	15,999	15,999	0	15,999	15,999	0
060	Benefits	1,973,874	2,230,285	2,212,145	2,212,145	0	2,311,468	2,311,468	0
070	In-State Travel Reimbursement	0	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	3,466	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		5,514,367	6,038,930	6,136,972	6,136,972	0	6,333,780	6,333,780	0

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT									
000	Federal Funds	531,801	475,476	439,726	439,726	0	441,348	441,348	0
001	Transfer from Other Agencies	39,020	0	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	372,901	372,901	0	373,023	373,023	0
006	Agency Income	1,200	0	0	0	0	0	0	0
009	Agency Income	375,443	387,616	0	0	0	0	0	0
	General Fund	490,227	569,328	896,665	896,665	0	1,398,933	1,398,933	0
	Fish And Game Funds	4,076,676	4,606,510	4,427,680	4,427,680	0	4,120,476	4,120,476	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		5,514,367	6,038,930	6,136,972	6,136,972	0	6,333,780	6,333,780	0

ACTIVITY 752520 LAW ENFORCEMENT PROGRAM

TOTAL EXPENSES	14,310,293	12,965,184	15,551,244	15,551,244	0	15,844,885	15,844,885	0
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM								
FEDERAL FUNDS	531,801	475,476	439,726	439,726	0	441,348	441,348	0
GENERAL FUND	490,227	569,328	896,665	896,665	0	1,398,933	1,398,933	0
FISH AND GAME FUNDS	4,076,990	4,612,969	4,434,152	4,434,152	0	4,126,947	4,126,947	0
OTHER FUNDS	9,211,275	7,307,411	9,780,701	9,780,701	0	9,877,657	9,877,657	0
TOTAL FUNDS	14,310,293	12,965,184	15,551,244	15,551,244	0	15,844,885	15,844,885	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	602,306	694,397	674,825	674,825	0	685,240	685,240	0
020	Current Expenses	46,522	40,000	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	1,331	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	28,622	32,000	31,000	31,000	0	31,000	31,000	0
030	Equipment New/Replacement	24,066	6,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	548	502	524	524	0	548	548	0
050	Personal Service-Temp/Appointe	61,729	92,281	96,319	96,319	0	96,319	96,319	0
060	Benefits	369,208	429,965	426,595	426,595	0	447,779	447,779	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
072	Grants-Federal	17,314	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	245	1,500	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	8,774	8,500	8,500	8,500	0	8,500	8,500	0
TOTAL EXPENSES		1,160,665	1,337,145	1,321,263	1,321,263	0	1,352,886	1,352,886	0
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT									
000	Federal Funds	547,662	506,440	521,078	521,078	0	545,075	545,075	0
006	Agency Income	90,144	136,882	136,223	136,223	0	136,237	136,237	0
008	Agency Income	0	4,175	0	0	0	0	0	0
009	Agency Income	52,322	39,482	47,698	47,698	0	47,755	47,755	0
	Fish And Game Funds	470,537	650,166	616,264	616,264	0	623,819	623,819	0
TOTAL FUNDS		1,160,665	1,337,145	1,321,263	1,321,263	0	1,352,886	1,352,886	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	427,636	479,400	455,068	455,068	0	457,433	457,433	0
020	Current Expenses	61,319	40,000	35,000	35,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	480	480	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	28,013	24,374	35,000	35,000	0	35,000	35,000	0
030	Equipment New/Replacement	6,819	3,000	12,000	12,000	0	10,000	10,000	0
041	Audit Fund Set Aside	515	502	540	540	0	540	540	0
050	Personal Service-Temp/Appointe	61,913	82,797	105,001	105,001	0	104,999	104,999	0
060	Benefits	250,612	280,128	274,103	274,103	0	286,191	286,191	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	687	10,000	15,000	15,000	0	12,000	12,000	0
103	Contracts for Op Services	9,207	7,500	35,000	35,000	0	35,000	35,000	0
TOTAL EXPENSES		847,201	928,381	967,912	967,912	0	977,363	977,363	0

ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE									
000	Federal Funds	563,909	509,852	539,898	539,898	0	539,616	539,616	0
005	Private Local Funds	84,778	83,477	70,949	70,949	0	73,694	73,694	0
	Fish And Game Funds	198,514	335,052	357,065	357,065	0	364,053	364,053	0
TOTAL FUNDS		847,201	928,381	967,912	967,912	0	977,363	977,363	0

COMPARE H FINANCE 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: 7159 **GBNERRPAC2020**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	0	0	0	12,000	12,000	0
041	Audit Fund Set Aside	105	0	34	34	0	51	51	0
046	Consultants	151,080	0	40,000	40,000	0	43,500	43,500	0
047	Own Forces Maint.-Build.-Grnds	0	0	0	0	0	5,000	5,000	0
103	Contracts for Op Services	0	0	8,000	8,000	0	12,000	12,000	0
TOTAL EXPENSES		151,185	0	48,034	48,034	0	72,551	72,551	0
ESTIMATED SOURCE OF FUNDS FOR GBNERRPAC2020									
000	Federal Funds	104,929	0	33,634	33,634	0	50,801	50,801	0
005	Private Local Funds	0	0	14,400	14,400	0	21,750	21,750	0
	Fish And Game Funds	46,256	0	0	0	0	0	0	0
TOTAL FUNDS		151,185	0	48,034	48,034	0	72,551	72,551	0

COMPARE H FINANCE 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: 7159 GBNERRPAC2020

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 753020 MARINE RESOURCES PROGRAM

TOTAL EXPENSES	2,159,051	2,265,526	2,337,209	2,337,209	0	2,402,800	2,402,800	0
ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM								
FEDERAL FUNDS	1,216,500	1,016,292	1,094,610	1,094,610	0	1,135,492	1,135,492	0
FISH AND GAME FUNDS	715,307	985,218	973,329	973,329	0	987,872	987,872	0
OTHER FUNDS	227,244	264,016	269,270	269,270	0	279,436	279,436	0
TOTAL FUNDS	2,159,051	2,265,526	2,337,209	2,337,209	0	2,402,800	2,402,800	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	168,472	187,561	119,872	119,872	0	120,583	120,583	0
018	Overtime	23,771	33,000	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	0	1,000	1,000	1,000	0	999	999	0
020	Current Expenses	14,365	45,000	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	564	564	564	564	0	564	564	0
023	Heat- Electricity - Water	2,845	2,100	3,200	3,200	0	2,800	2,800	0
026	Organizational Dues	0	750	750	750	0	750	750	0
029	Intra-Agency Transfers	50,000	50,000	52,000	52,000	0	52,000	52,000	0
030	Equipment New/Replacement	369	5,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	708	1,300	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	419	419	500	500	0	500	500	0
046	Consultants	74,404	75,000	125,000	125,000	0	75,000	75,000	0
047	Own Forces Maint.-Build.-Grnds	6,788	10,300	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	36,883	52,000	55,000	55,000	0	55,000	55,000	0
050	Personal Service-Temp/Appointe	62,658	72,000	77,000	77,000	0	77,001	77,001	0
060	Benefits	126,870	118,705	85,027	85,027	0	88,240	88,240	0
070	In-State Travel Reimbursement	17,671	31,000	38,000	38,000	0	38,000	38,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	30,818	10,000	5,000	5,000	0	5,000	5,000	0
307	Statewide Public Boat Access	833,654	100,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES		1,451,259	798,699	1,048,913	1,048,913	0	1,002,437	1,002,437	0

ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	710,043	420,951	499,491	499,491	0	499,415	499,415	0
009 Agency Income	741,216	377,748	549,422	549,422	0	503,022	503,022	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	1,451,259	798,699	1,048,913	1,048,913	0	1,002,437	1,002,437	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	246,563	284,986	327,412	327,412	0	330,194	330,194	0
018	Overtime	2,938	3,001	3,200	3,200	0	3,200	3,200	0
020	Current Expenses	40,324	57,000	55,000	55,000	0	55,000	55,000	0
022	Rents-Leases Other Than State	1,956	2,500	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	53,392	70,000	76,300	76,300	0	76,300	76,300	0
028	Transfers to Plant & Property	26,816	43,011	69,247	69,247	0	72,002	72,002	0
030	Equipment New/Replacement	813	1,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,944	2,000	2,200	2,200	0	2,200	2,200	0
041	Audit Fund Set Aside	43	51	74	74	0	74	74	0
047	Own Forces Maint.-Build.-Grnds	3,374	12,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	42,957	55,000	60,000	60,000	0	60,000	60,000	0
060	Benefits	161,465	198,765	225,828	225,828	0	237,121	237,121	0
070	In-State Travel Reimbursement	1,029	500	1,200	1,200	0	1,200	1,200	0
TOTAL EXPENSES		583,614	729,814	835,461	835,461	0	852,291	852,291	0
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE									
000	Federal Funds	42,918	51,342	73,283	73,283	0	73,254	73,254	0
	Fish And Game Funds	540,696	678,472	762,178	762,178	0	779,037	779,037	0
TOTAL FUNDS		583,614	729,814	835,461	835,461	0	852,291	852,291	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 753520 FACILITIES & LAND									
	TOTAL EXPENSES	2,034,873	1,528,513	1,884,374	1,884,374	0	1,854,728	1,854,728	0
	ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND								
	FEDERAL FUNDS	752,961	472,293	572,774	572,774	0	572,669	572,669	0
	FISH AND GAME FUNDS	540,696	678,472	762,178	762,178	0	779,037	779,037	0
	OTHER FUNDS	741,216	377,748	549,422	549,422	0	503,022	503,022	0
	TOTAL FUNDS	2,034,873	1,528,513	1,884,374	1,884,374	0	1,854,728	1,854,728	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	50	50	50	0	50	50	0
	TOTAL EXPENSES	0	50	50	50	0	50	50	0
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	Fish And Game Funds	0	50	50	50	0	50	50	0
	TOTAL FUNDS	0	50	50	50	0	50	50	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	148,981	151,500	167,863	167,863	0	174,926	174,926	0
TOTAL EXPENSES		148,981	151,500	167,863	167,863	0	174,926	174,926	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
Fish And Game Funds	148,981	151,500	167,863	167,863	0	174,926	174,926	0
TOTAL FUNDS	148,981	151,500	167,863	167,863	0	174,926	174,926	0

AGENCY 075 FISH AND GAME DEPT

TOTAL EXPENSES	34,492,430	35,944,546	39,071,373	39,136,221	64,848	39,572,351	39,638,178	65,827
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT								
FEDERAL FUNDS	7,663,612	8,083,345	7,830,241	7,830,241	0	7,826,127	7,826,127	0
GENERAL FUND	590,227	669,328	996,665	996,665	0	1,498,933	1,498,933	0
FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,347,543	64,848	16,208,736	16,274,563	65,827
OTHER FUNDS	12,696,373	11,058,239	13,961,772	13,961,772	0	14,038,555	14,038,555	0
TOTAL FUNDS	34,492,430	35,944,546	39,071,373	39,136,221	64,848	39,572,351	39,638,178	65,827

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	844,301	967,994	1,131,029	1,131,029	0	1,151,714	1,151,714	0
011	Personal Services-Unclassified	116,921	130,130	118,378	118,378	0	118,378	118,378	0
020	Current Expenses	11,478	20,000	20,750	20,750	0	20,150	20,150	0
022	Rents-Leases Other Than State	233,276	233,950	346,643	346,643	0	356,892	356,892	0
030	Equipment New/Replacement	765	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	0	4,500	4,500	0	0	0	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	20,572	22,000	23,500	23,500	0	23,500	23,500	0
040	Indirect Costs	571,999	949,485	982,560	982,560	0	982,560	982,560	0
042	Additional Fringe Benefits	0	0	16,768	16,768	0	17,009	17,009	0
049	Transfer to Other State Agenci	11,232	12,032	14,489	14,489	0	15,341	15,341	0
050	Personal Service-Temp/Appointe	58,712	54,500	55,000	55,000	0	57,000	57,000	0
059	Temp Full Time	0	0	112,788	112,788	0	117,291	117,291	0
060	Benefits	524,377	624,604	820,903	820,903	0	858,165	858,165	0
070	In-State Travel Reimbursement	1,030	2,500	4,500	4,500	0	4,500	4,500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
103	Contracts for Op Services	18,474	25,000	31,700	31,700	0	31,700	31,700	0
211	Property and Casualty Insuranc	679	6,089	800	800	0	877	877	0
TOTAL EXPENSES		2,413,816	3,053,784	3,691,308	3,691,308	0	3,762,077	3,762,077	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
004	Intra-Agency Transfers	268,292	323,478	639,903	639,903	0	657,749	657,749	0
00C	Agency Indirect Cost Recoveries	590,888	951,260	982,560	982,560	0	982,560	982,560	0
	General Fund	1,554,636	1,779,046	2,068,845	2,068,845	0	2,121,768	2,121,768	0
TOTAL FUNDS		2,413,816	3,053,784	3,691,308	3,691,308	0	3,762,077	3,762,077	0

COMPARE H FINANCE 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 **CAPITAL PROJ & MAINT BUREAU**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	576,577	733,339	776,226	776,226	0	791,584	791,584	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	40,323	40,000	40,000	40,000	0	40,000	40,000	0
022	Rents-Leases Other Than State	193	500	250	250	0	250	250	0
023	Heat- Electricity - Water	9,499	9,500	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	4,942	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	7,500	7,500	7,500	7,500	0	7,500	7,500	0
042	Additional Fringe Benefits	0	0	55,888	55,888	0	57,004	57,004	0
050	Personal Service-Temp/Appointe	0	500	500	500	0	500	500	0
060	Benefits	308,742	431,245	436,970	436,970	0	458,958	458,958	0
070	In-State Travel Reimbursement	5,500	5,500	5,500	5,500	0	5,500	5,500	0
211	Property and Casualty Insuranc	3,368	4,000	3,965	3,965	0	4,348	4,348	0
TOTAL EXPENSES		956,644	1,237,084	1,342,299	1,342,299	0	1,381,144	1,381,144	0
ESTIMATED SOURCE OF FUNDS FOR CAPITAL PROJ & MAINT BUREAU									
004	Intra-Agency Transfers	851,413	1,097,753	1,213,658	1,213,658	0	1,248,728	1,248,728	0
	General Fund	105,231	139,331	128,641	128,641	0	132,416	132,416	0
TOTAL FUNDS		956,644	1,237,084	1,342,299	1,342,299	0	1,381,144	1,381,144	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	236,113	208,264	311,961	420,919	108,958	331,472	445,916	114,444
	TOTAL EXPENSES	236,113	208,264	311,961	420,919	108,958	331,472	445,916	114,444

ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
	General Fund	236,113	208,264	311,961	420,919	108,958	331,472	445,916	114,444
	TOTAL FUNDS	236,113	208,264	311,961	420,919	108,958	331,472	445,916	114,444

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	64,933	69,757	70,353	70,353	0	73,380	73,380	0
020	Current Expenses	5,460	5,000	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	1,800	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	24,845	20,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	7,000	3,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	9,413	11,000	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	0	0	9,159	0	-9,159	9,541	0	-9,541
047	Own Forces Maint.-Build.-Grnds	2,000	2,000	2,000	2,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	25,099	85,000	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	140,408	135,000	135,000	135,000	0	135,000	135,000	0
059	Temp Full Time	0	0	44,129	44,129	0	45,884	45,884	0
060	Benefits	34,731	36,120	90,476	90,476	0	93,855	93,855	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
103	Contracts for Op Services	12,661	25,000	15,000	15,000	0	15,000	15,000	0
106	Goods For Resale	0	10,000	5,000	5,000	0	5,000	5,000	0
211	Property and Casualty Insuranc	0	400	0	0	0	0	0	0
TOTAL EXPENSES		328,850	404,777	449,117	439,958	-9,159	457,660	448,119	-9,541

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES									
004	Intra-Agency Transfers	328,850	404,777	449,117	500	-448,617	457,660	0	-457,660
	General Fund	0	0	0	439,458	439,458	0	448,119	448,119
TOTAL FUNDS		328,850	404,777	449,117	439,958	-9,159	457,660	448,119	-9,541

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	25,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	180,000	170,000	200,000	200,000	0	200,000	200,000	0
040	Indirect Costs	53,876	60,000	45,000	45,000	0	45,000	45,000	0
048	Contractual Maint.-Build-Grnds	218,823	125,000	200,000	200,000	0	200,000	200,000	0
069	Promotional - Marketing Expens	50,447	50,000	50,000	50,000	0	50,000	50,000	0
073	Grants-Non Federal	316,564	400,000	400,000	400,000	0	400,000	400,000	0
103	Contracts for Op Services	303,912	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		1,123,622	880,000	950,000	950,000	0	950,000	950,000	0
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS:									
008	Agency Income	1,073,622	830,001	900,000	900,000	0	900,000	900,000	0
009	Agency Income	50,000	49,999	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS		1,123,622	880,000	950,000	950,000	0	950,000	950,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	38,175	16,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	38,175	16,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	38,175	16,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	38,175	16,000	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	1,000	1,000	1,000	0	1,000	1,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS		0	1,000	1,000	1,000	0	1,000	1,000	0

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	5,097,220	5,800,909	6,755,685	6,855,484	99,799	6,893,353	6,998,256	104,903	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND	1,934,155	2,143,641	2,520,447	3,068,863	548,416	2,596,656	3,159,219	562,563	
OTHER FUNDS	3,163,065	3,657,268	4,235,238	3,786,621	-448,617	4,296,697	3,839,037	-457,660	
TOTAL FUNDS	5,097,220	5,800,909	6,755,685	6,855,484	99,799	6,893,353	6,998,256	104,903	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	89,148	102,332	102,862	102,862	0	105,804	105,804	0
011	Personal Services-Unclassified	96,990	88,339	109,282	109,282	0	110,682	110,682	0
020	Current Expenses	4,636	6,199	6,200	6,200	0	6,200	6,200	0
022	Rents-Leases Other Than State	2,359	3,000	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	9	250	0	0	0	0	0	0
026	Organizational Dues	11,696	11,200	11,200	11,200	0	11,200	11,200	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
039	Telecommunications	2,371	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	153	250	0	0	0	0	0	0
045	Personnel Services/Non Benefit	115,000	115,000	115,000	115,000	0	115,000	115,000	0
060	Benefits	114,711	115,963	133,941	133,941	0	140,996	140,996	0
070	In-State Travel Reimbursement	307	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	156,580	250,000	0	0	0	0	0	0
211	Property and Casualty Insuranc	300	300	353	353	0	387	387	0
TOTAL EXPENSES		594,260	700,833	490,088	490,088	0	501,519	501,519	0
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION									
000	Federal Funds	156,581	249,234	0	0	0	0	0	0
	General Fund	437,679	451,599	490,088	490,088	0	501,519	501,519	0
TOTAL FUNDS		594,260	700,833	490,088	490,088	0	501,519	501,519	0

COMPARE H FINANCE 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: 3671 UNH FEDERAL FUNDS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	250	250	0	250	250	0
072	Grants-Federal	0	0	250,000	250,000	0	250,000	250,000	0
	TOTAL EXPENSES	0	0	250,250	250,250	0	250,250	250,250	0
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL FUNDS									
000	Federal Funds	0	0	250,250	250,250	0	250,250	250,250	0
	TOTAL FUNDS	0	0	250,250	250,250	0	250,250	250,250	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	142,729	154,717	119,943	119,943	0	124,224	124,224	0
020	Current Expenses	1,075	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	150	150	0	0	0	0	0	0
027	Transfers To Oit	1,000	1,068	1,098	1,098	0	1,107	1,107	0
039	Telecommunications	1,000	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	2,240	4,754	4,606	4,606	0	4,748	4,748	0
047	Own Forces Maint.-Build.-Grnds	3,095	5,000	0	0	0	0	0	0
060	Benefits	60,297	64,306	67,756	67,756	0	71,593	71,593	0
066	Employee training	250	400	400	400	0	400	400	0
070	In-State Travel Reimbursement	250	250	250	250	0	250	250	0
TOTAL EXPENSES		212,086	233,645	197,053	197,053	0	205,322	205,322	0
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING									
004	Intra-Agency Transfers	90,163	101,515	90,517	90,517	0	93,999	93,999	0
	General Fund	121,923	132,130	106,536	106,536	0	111,323	111,323	0
TOTAL FUNDS		212,086	233,645	197,053	197,053	0	205,322	205,322	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	77,610	80,561	79,570	79,570	0	79,920	79,920	0
042	Additional Fringe Benefits	2,806	6,021	6,366	6,366	0	6,394	6,394	0
060	Benefits	48,215	51,048	50,907	50,907	0	53,313	53,313	0
TOTAL EXPENSES		128,631	137,630	136,843	136,843	0	139,627	139,627	0

ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY									
004	Intra-Agency Transfers	128,631	137,630	136,843	136,843	0	139,627	139,627	0
TOTAL FUNDS		128,631	137,630	136,843	136,843	0	139,627	139,627	0

COMPARE H FINANCE 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: 3540 **TAYLOR MILL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	0	0	600	600	0	600	600	0
047	Own Forces Maint.-Build.-Grnds	0	0	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	0	0	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		0	0	12,600	12,600	0	12,600	12,600	0
ESTIMATED SOURCE OF FUNDS FOR TAYLOR MILL									
009	Agency Income	0	0	7,686	7,686	0	7,686	7,686	0
	General Fund	0	0	4,914	4,914	0	4,914	4,914	0
TOTAL FUNDS		0	0	12,600	12,600	0	12,600	12,600	0

COMPARE H FINANCE 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**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	539	539	539	0	539	539	0
030	Equipment New/Replacement	1,353	0	0	0	0	0	0	0
033	Land Acquisitions and Easement	2,157,570	8,000	9,206	9,206	0	9,206	9,206	0
040	Indirect Costs	0	1,925	719	719	0	719	719	0
041	Audit Fund Set Aside	22	35	35	35	0	35	35	0
046	Consultants	23,000	24,000	24,000	24,000	0	24,000	24,000	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	500	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	1	0	0	0	0	0	0
TOTAL EXPENSES		2,182,445	35,000	35,000	35,000	0	35,000	35,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY									
000	Federal Funds	2,182,445	35,000	35,000	35,000	0	35,000	35,000	0
TOTAL FUNDS		2,182,445	35,000	35,000	35,000	0	35,000	35,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	20,758	46,423	61,674	61,674	0	63,274	63,274	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	5,590	6,685	6,000	6,000	0	6,000	6,000	0
023	Heat- Electricity - Water	1,897	4,000	3,000	3,000	0	3,500	3,500	0
027	Transfers To Oit	500	534	2,855	2,855	0	2,878	2,878	0
039	Telecommunications	1,347	3,000	3,000	3,000	0	3,400	3,400	0
040	Indirect Costs	4,108	10,218	12,456	12,456	0	10,244	10,244	0
041	Audit Fund Set Aside	31	196	143	143	0	170	170	0
042	Additional Fringe Benefits	0	3,470	4,934	4,934	0	5,062	5,062	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	7,572	31,841	24,838	24,838	0	25,914	25,914	0
066	Employee training	0	1,200	600	600	0	600	600	0
070	In-State Travel Reimbursement	1,081	3,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	5,186	17,000	3,296	3,296	0	28,419	28,419	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	262	1,000	3,308	3,308	0	3,338	3,338	0
TOTAL EXPENSES		48,332	140,567	143,104	143,104	0	169,799	169,799	0
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE									
000	Federal Funds	48,332	140,567	143,104	143,104	0	169,799	169,799	0
TOTAL FUNDS		48,332	140,567	143,104	143,104	0	169,799	169,799	0

COMPARE H FINANCE 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**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	693	2,280	2,160	2,160	0	2,200	2,200	0
023	Heat- Electricity - Water	1,125	2,000	2,000	2,000	0	2,500	2,500	0
040	Indirect Costs	394	926	1,231	1,231	0	1,150	1,150	0
041	Audit Fund Set Aside	2	14	15	15	0	15	15	0
047	Own Forces Maint.-Build.-Grnds	0	1,570	1,075	1,075	0	942	942	0
050	Personal Service-Temp/Appointe	0	6,000	6,000	6,000	0	7,000	7,000	0
060	Benefits	0	459	459	459	0	535	535	0
070	In-State Travel Reimbursement	207	750	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		2,421	13,999	14,440	14,440	0	15,842	15,842	0
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP									
000	Federal Funds	2,421	13,999	14,440	14,440	0	15,842	15,842	0
TOTAL FUNDS		2,421	13,999	14,440	14,440	0	15,842	15,842	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,000	3,000	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	2,000	2,000	2,500	2,500	0	2,500	2,500	0
029	Intra-Agency Transfers	20,000	20,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	644	651	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	5,826	4,000	5,000	5,000	0	5,000	5,000	0
054	Trust Fund Expenditures	3,850	5,243	5,117	5,117	0	5,117	5,117	0
060	Benefits	445	306	383	383	0	383	383	0
070	In-State Travel Reimbursement	1,500	1,500	2,000	2,000	0	2,000	2,000	0
211	Property and Casualty Insuranc	1,618	3,300	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		38,883	40,000	41,000	41,000	0	41,000	41,000	0

ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS									
005 Private Local Funds	38,883	40,000	41,000	41,000	0	41,000	41,000	0	0
TOTAL FUNDS	38,883	40,000	41,000	41,000	0	41,000	41,000	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	90,492	97,114	90,986	90,986	0	90,985	90,985	0
020	Current Expenses	10,643	10,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	7,469	8,000	12,000	12,000	0	12,000	12,000	0
027	Transfers To Oit	2,500	2,669	2,855	2,855	0	2,876	2,876	0
029	Intra-Agency Transfers	134,598	140,207	137,712	137,712	0	140,498	140,498	0
030	Equipment New/Replacement	1,991	2,500	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	1,500	1,500	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	7,057	7,127	7,000	7,000	0	7,000	7,000	0
042	Additional Fringe Benefits	3,196	7,065	7,279	7,279	0	7,279	7,279	0
047	Own Forces Maint.-Build.-Grnds	11,648	15,000	18,000	18,000	0	18,000	18,000	0
048	Contractual Maint.-Build-Grnds	8,234	1,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	22,807	20,000	20,000	20,000	0	20,000	20,000	0
054	Trust Fund Expenditures	3,611	9,196	12,000	12,000	0	12,000	12,000	0
060	Benefits	50,238	53,384	52,608	52,608	0	54,790	54,790	0
066	Employee training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	2,500	2,500	3,500	3,500	0	4,000	4,000	0
211	Property and Casualty Insuranc	5,242	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		363,726	387,262	394,040	394,040	0	399,528	399,528	0

ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS									
005	Private Local Funds	363,726	387,262	394,040	394,040	0	399,528	399,528	0
TOTAL FUNDS		363,726	387,262	394,040	394,040	0	399,528	399,528	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	597,459	724,979	749,777	749,777	0	769,582	769,582	0
018	Overtime	36,634	35,000	37,000	37,000	0	37,001	37,001	0
019	Holiday Pay	1,386	1	1,400	1,400	0	1,400	1,400	0
020	Current Expenses	21,363	25,000	31,711	31,711	0	32,000	32,000	0
023	Heat- Electricity - Water	600	600	900	900	0	900	900	0
026	Organizational Dues	5,480	5,500	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	4,000	4,270	4,942	4,942	0	4,981	4,981	0
030	Equipment New/Replacement	29,006	0	90,000	90,000	0	55,000	55,000	0
037	Technology - Hardware	0	0	2,500	2,500	0	500	500	0
039	Telecommunications	14,210	18,000	13,550	13,550	0	13,550	13,550	0
042	Additional Fringe Benefits	0	2,473	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	33,881	47,000	48,500	48,500	0	48,500	48,500	0
060	Benefits	394,877	577,694	514,229	514,229	0	535,615	535,615	0
070	In-State Travel Reimbursement	45,001	45,000	45,000	45,000	0	50,000	50,000	0
103	Contracts for Op Services	6,209	12,600	13,300	13,300	0	13,300	13,300	0
211	Property and Casualty Insuranc	6,900	7,500	8,123	8,123	0	8,909	8,909	0
TOTAL EXPENSES		1,197,006	1,505,617	1,566,932	1,566,932	0	1,577,238	1,577,238	0

ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION									
General Fund		1,197,006	1,505,617	1,566,932	1,566,932	0	1,577,238	1,577,238	0
TOTAL FUNDS		1,197,006	1,505,617	1,566,932	1,566,932	0	1,577,238	1,577,238	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,850	4,850	17,000	17,000	0	17,000	17,000	0
030	Equipment New/Replacement	659	1,000	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	38,313	42,950	0	0	0	0	0	0
060	Benefits	556	3,286	0	0	0	0	0	0
070	In-State Travel Reimbursement	65	200	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		44,443	52,286	25,000	25,000	0	25,000	25,000	0
ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT									
004	Intra-Agency Transfers	44,443	52,286	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS		44,443	52,286	25,000	25,000	0	25,000	25,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	46,395	47,270	46,865	46,865	0	46,865	46,865	0
019	Holiday Pay	0	2	1	1	0	1	1	0
020	Current Expenses	8,123	8,500	7,300	7,300	0	7,300	7,300	0
022	Rents-Leases Other Than State	661	700	700	700	0	700	700	0
023	Heat- Electricity - Water	10,342	12,000	13,500	13,500	0	13,500	13,500	0
039	Telecommunications	4,577	9,000	9,000	9,000	0	9,000	9,000	0
040	Indirect Costs	1,767	1,784	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	1,952	3,533	6,941	6,941	0	7,071	7,071	0
048	Contractual Maint.-Build-Grnds	8,536	13,000	13,000	13,000	0	13,000	13,000	0
050	Personal Service-Temp/Appointe	0	4,000	0	0	0	0	0	0
059	Temp Full Time	20,954	22,487	23,272	23,272	0	24,218	24,218	0
060	Benefits	45,352	48,981	61,417	61,417	0	63,913	63,913	0
TOTAL EXPENSES		148,659	171,257	183,996	183,996	0	187,568	187,568	0
ESTIMATED SOURCE OF FUNDS FOR NORTH REGION HEADQUARTERS									
003	Revolving Funds	102,123	78,779	80,497	80,497	0	82,089	82,089	0
004	Intra-Agency Transfers	46,536	60,367	92,043	92,043	0	93,998	93,998	0
009	Agency Income	0	32,111	11,456	11,456	0	11,481	11,481	0
TOTAL FUNDS		148,659	171,257	183,996	183,996	0	187,568	187,568	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	3,688	10,000	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	0	0	1	1	0	1	1	0
040	Indirect Costs	1,117	1,129	1,129	1,129	0	1,129	1,129	0
042	Additional Fringe Benefits	0	0	3,468	3,468	0	3,609	3,609	0
059	Temp Full Time	38,269	45,989	43,347	43,347	0	45,115	45,115	0
060	Benefits	8,594	12,440	33,239	33,239	0	33,633	33,633	0
TOTAL EXPENSES		51,668	69,558	91,184	91,184	0	93,487	93,487	0
ESTIMATED SOURCE OF FUNDS FOR NORTHEASTN COORDINATION CENTER									
008	Agency Income	51,668	69,558	91,184	91,184	0	93,487	93,487	0
TOTAL FUNDS		51,668	69,558	91,184	91,184	0	93,487	93,487	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	43,160	45,142	45,466	45,466	0	46,367	46,367	0
019	Holiday Pay	0	1	1	1	0	1	1	0
020	Current Expenses	571	2,000	1,451	1,451	0	1,000	1,000	0
022	Rents-Leases Other Than State	440	500	650	650	0	650	650	0
023	Heat- Electricity - Water	10,879	11,500	14,500	14,500	0	14,500	14,500	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
042	Additional Fringe Benefits	1,765	3,374	3,637	3,637	0	3,709	3,709	0
048	Contractual Maint.-Build-Grnds	1,089	2,500	2,500	2,500	0	2,500	2,500	0
060	Benefits	28,710	30,580	30,729	30,729	0	32,379	32,379	0
103	Contracts for Op Services	1,770	2,000	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		88,384	97,597	101,435	101,435	0	103,607	103,607	0
ESTIMATED SOURCE OF FUNDS FOR BEAR BROOK WAREHOUSE									
001	Transfer from Other Agencies	16,000	15,938	15,916	15,916	0	15,911	15,911	0
004	Intra-Agency Transfers	72,384	81,659	85,519	85,519	0	87,696	87,696	0
TOTAL FUNDS		88,384	97,597	101,435	101,435	0	103,607	103,607	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	1,182	7,500	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	2,374	5,732	3,467	3,467	0	3,161	3,161	0
041	Audit Fund Set Aside	60	91	124	124	0	124	124	0
050	Personal Service-Temp/Appointe	8,683	13,000	16,000	16,000	0	16,000	16,000	0
060	Benefits	1,432	4,042	4,314	4,314	0	4,315	4,315	0
072	Grants-Federal	6,635	14,877	22,900	22,900	0	22,900	22,900	0
075	Grants Subsidies and Relief	37,274	48,000	70,000	70,000	0	70,000	70,000	0
TOTAL EXPENSES		57,640	93,242	124,805	124,805	0	124,500	124,500	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE									
000	Federal Funds	57,640	93,242	124,805	124,805	0	124,500	124,500	0
TOTAL FUNDS		57,640	93,242	124,805	124,805	0	124,500	124,500	0

COMPARE H FINANCE 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**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	20,909	12,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	4,841	8,000	12,310	12,310	0	14,310	14,310	0
029	Intra-Agency Transfers	68,991	173,506	62,989	62,989	0	66,344	66,344	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
039	Telecommunications	0	1,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	4,220	14,375	26,863	26,863	0	22,227	22,227	0
041	Audit Fund Set Aside	92	235	264	264	0	271	271	0
042	Additional Fringe Benefits	2,563	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	7,235	0	138,660	138,660	0	138,660	138,660	0
060	Benefits	9,866	4,877	16,339	16,339	0	16,339	16,339	0
070	In-State Travel Reimbursement	14,613	6,000	4,000	4,000	0	5,000	5,000	0
080	Out-Of State Travel	5,205	10,000	12,232	12,232	0	14,000	14,000	0
103	Contracts for Op Services	0	0	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		138,535	234,993	300,658	300,658	0	304,152	304,152	0
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE									
000	Federal Funds	138,535	234,993	300,658	300,658	0	304,152	304,152	0
TOTAL FUNDS		138,535	234,993	300,658	300,658	0	304,152	304,152	0

COMPARE H FINANCE 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 PEST MGT FND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	51,715	53,913	54,685	54,685	0	55,370	55,370	0
020	Current Expenses	979	999	2,000	2,000	0	2,000	2,000	0
060	Benefits	30,540	32,526	32,731	32,731	0	34,332	34,332	0
070	In-State Travel Reimbursement	1,500	1,500	2,200	2,200	0	2,200	2,200	0
211	Property and Casualty Insuranc	0	0	412	412	0	452	452	0
TOTAL EXPENSES		84,734	88,938	92,028	92,028	0	94,354	94,354	0

ESTIMATED SOURCE OF FUNDS FOR EMERALD ASH BORER PEST MGT FND									
General Fund		84,734	88,938	92,028	92,028	0	94,354	94,354	0
TOTAL FUNDS		84,734	88,938	92,028	92,028	0	94,354	94,354	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	77,344	79,224	78,308	78,308	0	78,658	78,658	0
027	Transfers To Oit	4,000	4,270	4,942	4,942	0	4,981	4,981	0
060	Benefits	47,934	50,751	50,634	50,634	0	53,040	53,040	0
070	In-State Travel Reimbursement	626	650	900	900	0	900	900	0
211	Property and Casualty Insuranc	350	350	0	0	0	0	0	0
TOTAL EXPENSES		130,254	135,245	134,784	134,784	0	137,579	137,579	0
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE									
	General Fund	130,254	135,245	134,784	134,784	0	137,579	137,579	0
TOTAL FUNDS		130,254	135,245	134,784	134,784	0	137,579	137,579	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	60,612	62,138	43,347	43,347	0	45,047	45,047	0
020	Current Expenses	11,889	8,000	13,500	13,500	0	13,500	13,500	0
022	Rents-Leases Other Than State	400	500	500	500	0	500	500	0
023	Heat- Electricity - Water	1,402	2,500	2,500	2,500	0	2,500	2,500	0
029	Intra-Agency Transfers	27,064	43,109	33,599	33,599	0	34,848	34,848	0
030	Equipment New/Replacement	648	3,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	3,173	3,200	3,400	3,400	0	3,400	3,400	0
040	Indirect Costs	13,141	11,931	11,501	11,501	0	8,124	8,124	0
041	Audit Fund Set Aside	147	209	200	200	0	200	200	0
042	Additional Fringe Benefits	2,164	4,644	3,468	3,468	0	3,604	3,604	0
050	Personal Service-Temp/Appointe	0	8,000	1	1	0	1	1	0
060	Benefits	33,945	34,962	30,269	30,269	0	32,093	32,093	0
070	In-State Travel Reimbursement	3,022	3,000	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	2,421	15,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	1,568	8,000	8,000	8,000	0	8,000	8,000	0
211	Property and Casualty Insuranc	826	1,100	972	972	0	1,066	1,066	0
TOTAL EXPENSES		162,422	209,293	161,757	161,757	0	163,383	163,383	0

ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL									
000	Federal Funds	162,422	209,293	161,757	161,757	0	163,383	163,383	0
TOTAL FUNDS		162,422	209,293	161,757	161,757	0	163,383	163,383	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	362,427	370,706	351,674	351,674	0	353,005	353,005	0
023	Heat- Electricity - Water	5,000	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	1	0	0	0	0	0	0
042	Additional Fringe Benefits	448	1,007	1,067	1,067	0	1,067	1,067	0
060	Benefits	144,802	149,604	152,333	152,333	0	157,895	157,895	0
066	Employee training	50	89	0	0	0	0	0	0
211	Property and Casualty Insuranc	3,500	3,800	3,459	3,459	0	3,794	3,794	0
TOTAL EXPENSES		516,227	530,207	513,533	513,533	0	520,761	520,761	0
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT									
004	Intra-Agency Transfers	18,771	19,070	19,187	19,187	0	19,317	19,317	0
	General Fund	497,456	511,137	494,346	494,346	0	501,444	501,444	0
TOTAL FUNDS		516,227	530,207	513,533	513,533	0	520,761	520,761	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	374,406	434,697	366,684	366,684	0	372,244	372,244	0
020	Current Expenses	44,944	50,000	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	31,510	36,500	600	600	0	600	600	0
027	Transfers To Oit	135,836	205,339	185,695	185,695	0	182,280	182,280	0
029	Intra-Agency Transfers	351,855	394,641	586,932	586,932	0	593,993	593,993	0
030	Equipment New/Replacement	76,468	90,000	143,000	143,000	0	112,000	112,000	0
039	Telecommunications	14,449	20,000	20,000	20,000	0	20,000	20,000	0
042	Additional Fringe Benefits	16,369	31,821	29,335	29,335	0	29,779	29,779	0
047	Own Forces Maint.-Build.-Grnds	33,016	36,500	32,000	32,000	0	31,000	31,000	0
048	Contractual Maint.-Build-Grnds	4,930	7,500	63,000	63,000	0	57,000	57,000	0
049	Transfer to Other State Agenci	39,000	39,000	39,000	39,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	9,439	14,000	82,110	82,110	0	82,110	82,110	0
060	Benefits	210,322	258,209	215,795	215,795	0	226,025	226,025	0
066	Employee training	470	2,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	10,232	23,000	20,000	20,000	0	20,000	20,000	0
073	Grants-Non Federal	0	1	0	0	0	0	0	0
080	Out-Of State Travel	685	2,000	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		1,353,931	1,645,208	1,837,151	1,837,151	0	1,785,031	1,785,031	0

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND									
004	Intra-Agency Transfers	26,500	17,455	0	0	0	0	0	0
009	Agency Income	1,327,431	1,627,753	1,837,151	1,837,151	0	1,785,031	1,785,031	0
TOTAL FUNDS		1,353,931	1,645,208	1,837,151	1,837,151	0	1,785,031	1,785,031	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	66,446	71,484	114,218	114,218	0	115,218	115,218	0
020	Current Expenses	36,590	33,000	50,100	50,100	0	50,100	50,100	0
022	Rents-Leases Other Than State	0	0	400	400	0	400	400	0
023	Heat- Electricity - Water	6,973	7,000	8,500	8,500	0	8,500	8,500	0
026	Organizational Dues	100	100	125	125	0	125	125	0
030	Equipment New/Replacement	12,613	0	0	0	0	0	0	0
039	Telecommunications	0	0	1,200	1,200	0	1,200	1,200	0
042	Additional Fringe Benefits	3,219	5,343	9,137	9,137	0	9,217	9,217	0
050	Personal Service-Temp/Appointe	42,815	45,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	37,709	39,866	70,339	70,339	0	73,463	73,463	0
066	Employee training	50	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	2,740	3,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	0	0	18,150	18,150	0	18,150	18,150	0
211	Property and Casualty Insuranc	776	1,000	914	914	0	1,002	1,002	0
TOTAL EXPENSES		210,031	205,893	327,183	327,183	0	331,475	331,475	0
ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY									
004	Intra-Agency Transfers	210,031	205,893	327,183	327,183	0	331,475	331,475	0
TOTAL FUNDS		210,031	205,893	327,183	327,183	0	331,475	331,475	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	9,000	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	0	6,000	0	0	0	0	0	0
030	Equipment New/Replacement	2,422	3,000	3,000	3,000	0	3,000	3,000	0
047	Own Forces Maint.-Build.-Grnds	0	9,000	3,000	3,000	0	3,000	3,000	0
048	Contractual Maint.-Build-Grnds	0	0	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	1	1	1	0	1	1	0
TOTAL EXPENSES		2,422	27,001	11,001	11,001	0	11,001	11,001	0
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD									
009	Agency Income	2,422	27,001	11,001	11,001	0	11,001	11,001	0
TOTAL FUNDS		2,422	27,001	11,001	11,001	0	11,001	11,001	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	54,403	56,160	57,520	57,520	0	57,699	57,699	0
020	Current Expenses	3,750	4,700	5,500	5,500	0	6,500	6,500	0
022	Rents-Leases Other Than State	15,404	14,000	0	0	0	0	0	0
027	Transfers To Oit	2,300	2,455	2,855	2,855	0	2,878	2,878	0
030	Equipment New/Replacement	0	1,500	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	2,057	2,671	3,000	3,000	0	3,000	3,000	0
042	Additional Fringe Benefits	1,948	4,198	4,602	4,602	0	4,616	4,616	0
047	Own Forces Maint.-Build.-Grnds	9,269	14,000	7,200	7,200	0	8,700	8,700	0
048	Contractual Maint.-Build-Grnds	0	4,000	28,500	28,500	0	29,000	29,000	0
050	Personal Service-Temp/Appointe	11,302	14,000	0	0	0	2,400	2,400	0
060	Benefits	45,988	36,887	46,606	46,606	0	49,194	49,194	0
066	Employee training	200	200	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,395	4,670	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	450	475	475	0	550	550	0
211	Property and Casualty Insuranc	262	310	308	308	0	338	338	0
TOTAL EXPENSES		148,278	160,201	161,566	161,566	0	169,875	169,875	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FLOOD CONTROL									
003 Revolving Funds		148,278	160,201	161,566	161,566	0	169,875	169,875	0
TOTAL FUNDS		148,278	160,201	161,566	161,566	0	169,875	169,875	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	113,786	120,186	117,444	117,444	0	118,062	118,062	0
020	Current Expenses	2,545	3,650	3,500	3,500	0	3,500	3,500	0
027	Transfers To Oit	4,600	4,911	5,711	5,711	0	5,755	5,755	0
042	Additional Fringe Benefits	4,062	8,738	9,395	9,395	0	9,445	9,445	0
060	Benefits	86,666	92,288	92,762	92,762	0	97,557	97,557	0
066	Employee training	50	400	300	300	0	300	300	0
070	In-State Travel Reimbursement	2,294	3,000	4,000	4,000	0	4,000	4,000	0
211	Property and Casualty Insuranc	300	350	706	706	0	775	775	0
TOTAL EXPENSES		214,303	233,523	233,818	233,818	0	239,394	239,394	0
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT									
001	Transfer from Other Agencies	160,728	175,142	175,363	175,363	0	179,545	179,545	0
004	Intra-Agency Transfers	53,575	58,381	58,455	58,455	0	59,849	59,849	0
TOTAL FUNDS		214,303	233,523	233,818	233,818	0	239,394	239,394	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	328	428	772	772	0	1,580	1,580	0
041	Audit Fund Set Aside	4	6	6	6	0	14	14	0
050	Personal Service-Temp/Appointe	4,539	5,000	4,700	4,700	0	12,000	12,000	0
060	Benefits	348	382	369	369	0	944	944	0
TOTAL EXPENSES		5,219	5,816	5,847	5,847	0	14,538	14,538	0
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT									
000	Federal Funds	5,219	5,816	5,847	5,847	0	14,538	14,538	0
TOTAL FUNDS		5,219	5,816	5,847	5,847	0	14,538	14,538	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,511	2,456	2,500	2,500	0	2,500	2,500	0
023	Heat- Electricity - Water	5,621	7,000	9,000	9,000	0	9,000	9,000	0
027	Transfers To Oit	2,300	2,455	2,855	2,855	0	2,876	2,876	0
029	Intra-Agency Transfers	18,771	18,807	19,236	19,236	0	19,368	19,368	0
030	Equipment New/Replacement	0	3,000	4,500	4,500	0	3,000	3,000	0
039	Telecommunications	700	700	750	750	0	750	750	0
040	Indirect Costs	1,717	1,735	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	34,346	48,890	50,951	50,951	0	50,951	50,951	0
054	Trust Fund Expenditures	7,111	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	2,627	3,740	3,898	3,898	0	3,897	3,897	0
066	Employee training	20	400	300	300	0	300	300	0
070	In-State Travel Reimbursement	291	1,700	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	5,312	8,300	6,254	6,254	0	6,859	6,859	0
TOTAL EXPENSES		80,327	109,683	114,244	114,244	0	113,501	113,501	0
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS									
005 Private Local Funds		80,327	109,683	114,244	114,244	0	113,501	113,501	0
TOTAL FUNDS		80,327	109,683	114,244	114,244	0	113,501	113,501	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	205,798	223,549	218,881	218,881	0	225,040	225,040	0
020	Current Expenses	2,401	2,350	2,350	2,350	0	2,350	2,350	0
026	Organizational Dues	115	140	140	140	0	140	140	0
030	Equipment New/Replacement	6,950	90	8,000	8,000	0	90	90	0
039	Telecommunications	1,215	1,260	1,260	1,260	0	1,260	1,260	0
042	Additional Fringe Benefits	1,599	4,392	4,854	4,854	0	4,870	4,870	0
060	Benefits	107,261	114,641	114,811	114,811	0	120,809	120,809	0
066	Employee training	0	900	900	900	0	900	900	0
070	In-State Travel Reimbursement	560	560	3,000	3,000	0	3,000	3,000	0
211	Property and Casualty Insuranc	300	300	353	353	0	387	387	0
TOTAL EXPENSES		326,199	348,182	354,549	354,549	0	358,846	358,846	0
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT									
004	Intra-Agency Transfers	69,686	74,808	118,428	118,428	0	120,831	120,831	0
	General Fund	256,513	273,374	236,121	236,121	0	238,015	238,015	0
TOTAL FUNDS		326,199	348,182	354,549	354,549	0	358,846	358,846	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	21,500	26,500	26,500	26,500	0	26,500	26,500	0
040	Indirect Costs	442	446	600	600	0	600	600	0
	TOTAL EXPENSES	21,942	26,946	27,100	27,100	0	27,100	27,100	0
ESTIMATED SOURCE OF FUNDS FOR CLH MONITORING ENDOWMENT									
008	Agency Income	21,942	26,946	27,100	27,100	0	27,100	27,100	0
	TOTAL FUNDS	21,942	26,946	27,100	27,100	0	27,100	27,100	0

COMPARE H FINANCE 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 **CONSERV EASEMENT STEWARDSHIP**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	47,070	47,070	0	48,870	48,870	0
020	Current Expenses	0	0	6,000	6,000	0	6,000	6,000	0
027	Transfers To Oit	0	0	2,526	2,526	0	2,546	2,546	0
029	Intra-Agency Transfers	5,000	5,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	26,000	26,000	0	500	500	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	2,000	2,000	0	1,000	1,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	83	84	0	0	0	0	0	0
042	Additional Fringe Benefits	0	0	3,766	3,766	0	3,910	3,910	0
060	Benefits	0	0	31,068	31,068	0	32,912	32,912	0
070	In-State Travel Reimbursement	0	0	4,000	4,000	0	5,000	5,000	0
211	Property and Casualty Insuranc	0	0	260	260	0	260	260	0
TOTAL EXPENSES		5,083	5,084	125,690	125,690	0	101,998	101,998	0
ESTIMATED SOURCE OF FUNDS FOR CONSERV EASEMENT STEWARDSHIP									
008	Agency Income	0	0	7,882	7,882	0	3,587	3,587	0
009	Agency Income	5,083	5,084	56,846	56,846	0	49,366	49,366	0
	General Fund	0	0	60,962	60,962	0	49,045	49,045	0
TOTAL FUNDS		5,083	5,084	125,690	125,690	0	101,998	101,998	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	56,261	68,931	68,931	0	70,590	70,590	0
018	Overtime	0	500	515	515	0	530	530	0
020	Current Expenses	3,855	15,000	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	40,122	34,000	44,134	44,134	0	44,134	44,134	0
026	Organizational Dues	0	100	0	0	0	0	0	0
027	Transfers To Oit	4,000	4,270	4,942	4,942	0	4,981	4,981	0
030	Equipment New/Replacement	389	56,655	56,655	56,655	0	56,655	56,655	0
039	Telecommunications	1,939	2,820	2,820	2,820	0	2,820	2,820	0
040	Indirect Costs	5,321	5,374	5,500	5,500	0	5,500	5,500	0
042	Additional Fringe Benefits	524	3,942	10,390	10,390	0	10,523	10,523	0
049	Transfer to Other State Agenci	12,076	12,460	27,645	27,645	0	25,774	25,774	0
050	Personal Service-Temp/Appointe	16,325	53,184	19,427	19,427	0	20,169	20,169	0
059	Temp Full Time	0	0	60,944	60,944	0	60,944	60,944	0
060	Benefits	1,249	37,216	85,237	85,237	0	87,991	87,991	0
066	Employee training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	715	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	2,500	0	0	0	3,975	3,975	0
103	Contracts for Op Services	50,650	75,900	75,900	75,900	0	75,900	75,900	0
211	Property and Casualty Insuranc	350	400	412	412	0	452	452	0
TOTAL EXPENSES		137,515	363,582	482,952	482,952	0	490,438	490,438	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION SITES OPS									
008	Agency Income	137,515	363,582	482,952	482,952	0	490,438	490,438	0
TOTAL FUNDS		137,515	363,582	482,952	482,952	0	490,438	490,438	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	255,082	276,819	262,447	262,447	0	263,148	263,148	0
020	Current Expenses	8,723	7,000	7,000	7,000	0	8,000	8,000	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	33,686	21,350	22,514	22,514	0	22,689	22,689	0
029	Intra-Agency Transfers	10,417	11,180	28,998	28,998	0	32,098	32,098	0
030	Equipment New/Replacement	357	500	0	0	0	0	0	0
039	Telecommunications	1,878	1,100	1,900	1,900	0	1,900	1,900	0
040	Indirect Costs	1,833	1,851	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	6,319	12,158	20,714	20,714	0	21,125	21,125	0
050	Personal Service-Temp/Appointe	18,347	45,000	12,848	12,848	0	13,343	13,343	0
060	Benefits	140,487	177,947	144,566	144,566	0	150,769	150,769	0
070	In-State Travel Reimbursement	1,678	6,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,929	3,000	4,000	4,000	0	5,500	5,500	0
103	Contracts for Op Services	0	9,950	25,000	25,000	0	25,000	25,000	0
211	Property and Casualty Insuranc	0	0	308	308	0	308	308	0
TOTAL EXPENSES		481,736	574,855	534,295	534,295	0	547,880	547,880	0

ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENC' INC									
001	Transfer from Other Agencies	48,019	103,723	49,738	49,738	0	50,867	50,867	0
004	Intra-Agency Transfers	262,273	264,811	275,641	275,641	0	285,186	285,186	0
009	Agency Income	8,198	31,537	39,693	39,693	0	40,695	40,695	0
	General Fund	163,246	174,784	169,223	169,223	0	171,132	171,132	0
TOTAL FUNDS		481,736	574,855	534,295	534,295	0	547,880	547,880	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	115	3,000	800	800	0	800	800	0
029	Intra-Agency Transfers	55,152	57,901	129,000	129,000	0	123,900	123,900	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	850	0	0	0	0	0	0
040	Indirect Costs	900	3,714	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	20	89	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	20,000	20,000	0	20,000	20,000	0
057	Books, Periodicals, Subscripti	0	175	125	125	0	150	150	0
060	Benefits	0	0	1,530	1,530	0	1,530	1,530	0
070	In-State Travel Reimbursement	411	800	500	500	0	600	600	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	12,449	18,950	9,950	9,950	0	9,950	9,950	0
TOTAL EXPENSES		69,047	88,479	173,905	173,905	0	168,930	168,930	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL									
000	Federal Funds	69,047	88,479	173,905	173,905	0	168,930	168,930	0
TOTAL FUNDS		69,047	88,479	173,905	173,905	0	168,930	168,930	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	56,168	50,856	47,872	47,872	0	49,859	49,859	0
020	Current Expenses	0	600	200	200	0	200	200	0
039	Telecommunications	1,000	1,100	900	900	0	900	900	0
040	Indirect Costs	742	749	750	750	0	750	750	0
042	Additional Fringe Benefits	2,005	3,801	3,830	3,830	0	3,989	3,989	0
049	Transfer to Other State Agenci	3,800	1,500	3,800	3,800	0	3,800	3,800	0
060	Benefits	22,125	21,600	31,252	31,252	0	33,137	33,137	0
070	In-State Travel Reimbursement	0	500	150	150	0	150	150	0
TOTAL EXPENSES		85,840	80,706	88,754	88,754	0	92,785	92,785	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND									
004	Intra-Agency Transfers	38,719	24,631	42,603	42,603	0	44,537	44,537	0
009	Agency Income	47,121	56,075	46,151	46,151	0	48,248	48,248	0
TOTAL FUNDS		85,840	80,706	88,754	88,754	0	92,785	92,785	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 351010	FORESTS AND LANDS								
	TOTAL EXPENSES	9,332,629	8,752,328	9,488,585	9,488,585	0	9,554,908	9,554,908	0
	ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS								
	FEDERAL FUNDS	2,822,642	1,070,623	1,209,766	1,209,766	0	1,246,394	1,246,394	0
	GENERAL FUND	2,888,811	3,272,824	3,355,934	3,355,934	0	3,386,563	3,386,563	0
	OTHER FUNDS	3,621,176	4,408,881	4,922,885	4,922,885	0	4,921,951	4,921,951	0
	TOTAL FUNDS	9,332,629	8,752,328	9,488,585	9,488,585	0	9,554,908	9,554,908	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	169,682	178,158	179,224	179,224	0	179,416	179,416	0
017	FT Employees Special Payments	0	0	7,500	7,500	0	7,500	7,500	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	8,763	27,610	37,610	37,610	0	37,610	37,610	0
022	Rents-Leases Other Than State	0	510	510	510	0	510	510	0
026	Organizational Dues	3,705	3,780	4,500	4,500	0	4,500	4,500	0
030	Equipment New/Replacement	500	500	500	500	0	500	500	0
037	Technology - Hardware	0	500	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	55,209	10,000	26,042	26,042	0	26,042	26,042	0
039	Telecommunications	3,204	3,533	3,500	3,500	0	3,500	3,500	0
040	Indirect Costs	2,826	5,058	5,558	5,558	0	5,614	5,614	0
042	Additional Fringe Benefits	6,058	12,945	14,338	14,338	0	14,353	14,353	0
050	Personal Service-Temp/Appointe	0	7,501	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscripti	58	250	250	250	0	250	250	0
060	Benefits	97,071	92,810	120,486	120,486	0	125,917	125,917	0
066	Employee training	0	1,515	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expens	18,331	23,345	23,345	23,345	0	23,345	23,345	0
070	In-State Travel Reimbursement	1,942	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	5,825	9,476	12,476	12,476	0	12,476	12,476	0
102	Contracts for program services	34,000	125,250	125,250	125,250	0	125,250	125,250	0
211	Property and Casualty Insuranc	1,886	2,000	2,220	2,220	0	2,435	2,435	0
TOTAL EXPENSES		409,060	507,241	588,309	588,309	0	594,218	594,218	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMUNITY RECREATION									
009 Agency Income	409,060	507,241	588,309	588,309	0	594,218	594,218	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		409,060	507,241	588,309	588,309	0	594,218	594,218	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	535,828	582,534	523,693	523,693	0	531,837	531,837	0
011	Personal Services-Unclassified	109,311	116,404	111,032	111,032	0	111,032	111,032	0
020	Current Expenses	8,863	25,125	25,125	25,125	0	25,125	25,125	0
022	Rents-Leases Other Than State	1,422	1,270	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	3,165	10,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	267,218	363,976	546,452	546,452	0	561,662	561,662	0
029	Intra-Agency Transfers	183,246	214,984	341,703	341,703	0	351,983	351,983	0
030	Equipment New/Replacement	878	5,570	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	13,337	15,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	142,543	170,543	207,953	207,953	0	210,033	210,033	0
042	Additional Fringe Benefits	23,031	50,829	50,778	50,778	0	51,429	51,429	0
049	Transfer to Other State Agenci	0	800	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	50,000	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	0	250	0	0	0	0	0	0
060	Benefits	347,617	377,347	346,647	346,647	0	362,676	362,676	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
069	Promotional - Marketing Expens	191,633	177,500	200,000	200,000	0	200,000	200,000	0
070	In-State Travel Reimbursement	2,107	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	2,790	15,000	4,500	4,500	0	4,500	4,500	0
102	Contracts for program services	6,000	154,486	136,986	136,986	0	136,986	136,986	0
211	Property and Casualty Insuranc	800	900	942	942	0	1,033	1,033	0
TOTAL EXPENSES		1,839,789	2,342,518	2,583,311	2,583,311	0	2,635,796	2,635,796	0

ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION									
009	Agency Income	1,839,789	2,342,518	2,583,311	2,583,311	0	2,635,796	2,635,796	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,839,789	2,342,518	2,583,311	2,583,311	0	2,635,796	2,635,796	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,245,790	1,535,721	1,856,147	1,856,147	0	1,903,867	1,903,867	0
018	Overtime	36,970	20,000	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	6,850	0	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	1,002,926	635,828	1,020,100	1,020,100	0	1,020,100	1,020,100	0
022	Rents-Leases Other Than State	114,508	135,000	125,000	125,000	0	125,000	125,000	0
023	Heat- Electricity - Water	391,714	382,250	429,000	579,000	150,000	429,000	429,000	0
024	Maint.Other Than Build.- Grnds	16,545	24,500	24,500	24,500	0	24,500	24,500	0
026	Organizational Dues	500	8,850	8,850	8,850	0	8,850	8,850	0
029	Intra-Agency Transfers	1,413,838	1,814,314	2,096,777	2,096,777	0	2,150,255	2,150,255	0
030	Equipment New/Replacement	179,204	400,000	400,000	400,000	0	400,000	400,000	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	749	3,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	192,996	204,474	204,474	204,474	0	204,474	204,474	0
042	Additional Fringe Benefits	95,586	167,675	179,689	179,689	0	184,747	184,747	0
044	Debt Service Other Agencies	1,378	9,112	26,869	26,869	0	26,869	26,869	0
047	Own Forces Maint.-Build.-Grnds	301,994	425,000	425,000	425,000	0	425,000	425,000	0
048	Contractual Maint.-Build-Grnds	342,016	1,517,727	1,000,000	1,000,000	0	1,000,000	1,000,000	0
049	Transfer to Other State Agenci	0	21,314	10,956	10,956	0	10,956	10,956	0
050	Personal Service-Temp/Appointe	3,497,391	3,452,385	3,500,000	3,500,000	0	3,535,000	3,535,000	0
059	Temp Full Time	323,409	445,161	349,325	349,325	0	363,173	363,173	0
060	Benefits	1,232,613	1,495,414	1,592,475	1,592,475	0	1,675,677	1,675,677	0
061	Unemployment Compensation	19,669	50,000	50,000	50,000	0	50,000	50,000	0
062	Workers Compensation	307,408	150,000	250,000	250,000	0	250,000	250,000	0
066	Employee training	4,915	3,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	104,432	131,500	131,500	131,500	0	131,500	131,500	0
080	Out-Of State Travel	2,579	2,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	239,235	294,500	294,500	294,500	0	294,500	294,500	0
103	Contracts for Op Services	790,259	795,000	795,000	795,000	0	795,000	795,000	0
211	Property and Casualty Insuranc	22,834	27,500	26,880	26,880	0	29,481	29,481	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		11,888,308	14,151,725	14,874,542	15,024,542	150,000	15,115,449	15,115,449	0
ESTIMATED SOURCE OF FUNDS FOR PARKS OPERATIONS									
009	Agency Income	11,888,308	14,151,725	14,874,542	14,874,542	0	15,115,449	15,115,449	0
	General Fund	0	0	0	150,000	150,000	0	0	0
TOTAL FUNDS		11,888,308	14,151,725	14,874,542	15,024,542	150,000	15,115,449	15,115,449	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	118	500	500	500	0	500	500	0
019	Holiday Pay	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	124,032	77,350	136,500	136,500	0	136,500	136,500	0
022	Rents-Leases Other Than State	0	480	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	4	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	12,261	18,361	21,965	21,965	0	22,136	22,136	0
039	Telecommunications	7,340	4,876	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	4,891	8,753	8,485	8,485	0	8,570	8,570	0
044	Debt Service Other Agencies	0	230,931	200,000	200,000	0	200,000	200,000	0
047	Own Forces Maint.-Build.-Grnds	149	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	236,710	256,109	250,000	250,000	0	255,000	255,000	0
060	Benefits	18,092	19,236	19,668	19,668	0	20,050	20,050	0
103	Contracts for Op Services	70,254	150,000	100,000	100,000	0	100,000	100,000	0
211	Property and Casualty Insuranc	0	700	0	0	0	0	0	0
TOTAL EXPENSES		473,851	774,296	754,618	754,618	0	760,256	760,256	0

ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS									
006	Agency Income	473,851	774,296	754,618	754,618	0	760,256	760,256	0
TOTAL FUNDS		473,851	774,296	754,618	754,618	0	760,256	760,256	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	700,304	838,203	776,866	776,866	0	784,857	784,857	0
011	Personal Services-Unclassified	89,335	94,998	91,154	91,154	0	91,154	91,154	0
018	Overtime	81,494	46,000	90,000	90,000	0	90,000	90,000	0
019	Holiday Pay	16,393	10,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	453,337	423,600	464,000	464,000	0	464,000	464,000	0
022	Rents-Leases Other Than State	770,694	676,077	766,880	766,880	0	766,880	766,880	0
023	Heat- Electricity - Water	1,142,329	1,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
024	Maint.Other Than Build.- Grnds	171,322	75,000	100,000	100,000	0	100,000	100,000	0
026	Organizational Dues	41,953	60,000	45,000	45,000	0	45,000	45,000	0
027	Transfers To Oit	166,924	225,499	189,139	189,139	0	202,802	202,802	0
029	Intra-Agency Transfers	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	151,726	80,000	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	45,540	50,000	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	68,680	94,203	92,960	92,960	0	93,889	93,889	0
042	Additional Fringe Benefits	49,767	67,812	110,345	110,345	0	112,199	112,199	0
044	Debt Service Other Agencies	37,108	51,404	49,101	49,101	0	49,850	49,850	0
047	Own Forces Maint.-Build.-Grnds	100,312	70,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	0	12,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	984,192	1,006,811	1,000,000	1,000,000	0	1,010,000	1,010,000	0
059	Temp Full Time	317,516	370,771	511,291	511,291	0	526,478	526,478	0
060	Benefits	887,776	989,099	1,113,893	1,113,893	0	1,144,787	1,144,787	0
061	Unemployment Compensation	2,623	20,000	5,000	5,000	0	5,000	5,000	0
062	Workers Compensation	209,562	200,000	200,000	200,000	0	200,000	200,000	0
066	Employee training	45	0	50	50	0	50	50	0
069	Promotional - Marketing Expens	164,854	340,000	280,500	280,500	0	280,500	280,500	0
070	In-State Travel Reimbursement	1,545	100	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,155	9,500	1,500	1,500	0	1,500	1,500	0
103	Contracts for Op Services	482,001	125,000	375,000	375,000	0	375,000	375,000	0
211	Property and Casualty Insuranc	162,606	172,000	191,417	191,417	0	209,941	209,941	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	7,301,093	7,109,077	8,747,096	8,747,096	0	8,846,887	8,846,887	0
	ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN								
	009 Agency Income	7,301,093	7,109,077	8,747,096	8,747,096	0	8,846,887	8,846,887	0
	TOTAL FUNDS	7,301,093	7,109,077	8,747,096	8,747,096	0	8,846,887	8,846,887	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	10,560	8,500	12,000	12,000	0	12,000	12,000	0
019	Holiday Pay	4,405	2,500	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	31,089	62,000	35,000	35,000	0	35,000	35,000	0
023	Heat- Electricity - Water	18,519	20,000	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	150	100	150	150	0	150	150	0
030	Equipment New/Replacement	6,441	15,000	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	0	0	6,801	6,801	0	6,930	6,930	0
047	Own Forces Maint.-Build.-Grnds	833	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	299,093	400,000	350,000	350,000	0	350,000	350,000	0
059	Temp Full Time	109,346	113,310	85,009	85,009	0	86,631	86,631	0
060	Benefits	101,673	131,616	106,408	106,408	0	93,672	93,672	0
062	Workers Compensation	0	30,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	1,317	500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	862	2,000	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	17,894	35,000	25,000	25,000	0	25,000	25,000	0
106	Goods For Resale	585,473	550,000	650,000	650,000	0	650,000	650,000	0
TOTAL EXPENSES		1,187,655	1,374,026	1,320,868	1,320,868	0	1,309,883	1,309,883	0

ESTIMATED SOURCE OF FUNDS FOR CANNON RETAIL & CONCESSION									
003	Revolving Funds	1,187,655	1,374,026	1,320,868	1,320,868	0	1,309,883	1,309,883	0
TOTAL FUNDS		1,187,655	1,374,026	1,320,868	1,320,868	0	1,309,883	1,309,883	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	83,603	33,808	38,463	38,463	0	39,150	39,150	0
041	Audit Fund Set Aside	380	3,500	3,500	3,500	0	3,500	3,500	0
047	Own Forces Maint.-Build.-Grnds	9,078	0	0	0	0	0	0	0
072	Grants-Federal	1,103,511	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000	0
TOTAL EXPENSES		1,196,572	3,537,308	3,541,963	3,541,963	0	3,542,650	3,542,650	0
ESTIMATED SOURCE OF FUNDS FOR LW CONSERVE FUND GRANTS									
000	Federal Funds	1,196,572	3,537,308	3,541,963	3,541,963	0	3,542,650	3,542,650	0
TOTAL FUNDS		1,196,572	3,537,308	3,541,963	3,541,963	0	3,542,650	3,542,650	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	709,958	758,479	790,186	790,186	0	795,872	795,872	0
017	FT Employees Special Payments	0	0	100,000	100,000	0	100,000	100,000	0
018	Overtime	0	0	50,000	50,000	0	50,000	50,000	0
019	Holiday Pay	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	104,111	1,000	100,000	100,000	0	100,000	100,000	0
022	Rents-Leases Other Than State	919	1,500	26,500	26,500	0	26,500	26,500	0
023	Heat- Electricity - Water	842	1,000	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	0	0	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	500	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	14,661	22,127	16,824	16,824	0	21,631	21,631	0
030	Equipment New/Replacement	137,326	500	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	243	500	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	28,186	50,450	50,046	50,046	0	50,547	50,547	0
042	Additional Fringe Benefits	25,376	55,165	63,215	63,215	0	63,670	63,670	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	0	0	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	1,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	453,774	464,980	534,268	534,268	0	558,266	558,266	0
070	In-State Travel Reimbursement	2,499	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
211	Property and Casualty Insuranc	0	0	9,446	9,446	0	10,361	10,361	0
TOTAL EXPENSES		1,478,395	1,360,701	1,857,985	1,857,985	0	1,894,347	1,894,347	0

ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION									
001	Transfer from Other Agencies	1,127,257	889,475	1,491,962	1,491,962	0	1,521,161	1,521,161	0
004	Intra-Agency Transfers	0	103,909	0	0	0	0	0	0
006	Agency Income	339,603	367,317	347,443	347,443	0	354,243	354,243	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
008	Agency Income	11,535	0	18,580	18,580	0	18,943	18,943	0
	TOTAL FUNDS	1,478,395	1,360,701	1,857,985	1,857,985	0	1,894,347	1,894,347	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	50,408	0	0	0	0	0	0	0
075	Grants Subsidies and Relief	2,811,733	1,700,000	3,100,000	3,100,000	0	3,100,000	3,100,000	0
211	Property and Casualty Insuranc	43,200	49,000	50,854	50,854	0	55,776	55,776	0
TOTAL EXPENSES		2,905,341	1,749,000	3,150,854	3,150,854	0	3,155,776	3,155,776	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW									
001	Transfer from Other Agencies	2,905,341	1,749,000	3,150,854	3,150,854	0	3,155,776	3,155,776	0
TOTAL FUNDS		2,905,341	1,749,000	3,150,854	3,150,854	0	3,155,776	3,155,776	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
075	Grants Subsidies and Relief	9,957	269,150	0	0	0	0	0	0
	TOTAL EXPENSES	9,957	269,150	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW									
001	Transfer from Other Agencies	9,957	269,150	0	0	0	0	0	0
	TOTAL FUNDS	9,957	269,150	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
075	Grants Subsidies and Relief	1,045,207	585,850	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL EXPENSES	1,045,207	585,850	1,500,000	1,500,000	0	1,500,000	1,500,000	0

ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID-WHEELED									
001	Transfer from Other Agencies	1,045,207	585,850	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	1,045,207	585,850	1,500,000	1,500,000	0	1,500,000	1,500,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
075	Grants Subsidies and Relief	16,536	100,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	16,536	100,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - WHEELED									
001	Transfer from Other Agencies	16,536	100,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	16,536	100,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	865	2,500	0	0	0	0	0	0
019	Holiday Pay	0	1,000	0	0	0	0	0	0
020	Current Expenses	35,597	119,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	26,657	70,000	0	0	0	0	0	0
023	Heat- Electricity - Water	5,206	18,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	20,350	35,000	0	0	0	0	0	0
030	Equipment New/Replacement	36,756	30,000	0	0	0	0	0	0
039	Telecommunications	12,323	10,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	688	10,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	8,675	1,100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
060	Benefits	0	852	0	0	0	0	0	0
211	Property and Casualty Insuranc	8,025	6,700	0	0	0	0	0	0
TOTAL EXPENSES		155,142	305,652	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE									
001	Transfer from Other Agencies	155,142	305,652	0	0	0	0	0	0
TOTAL FUNDS		155,142	305,652	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	86,418	50,000	70,000	70,000	0	70,000	70,000	0
022	Rents-Leases Other Than State	164,670	110,000	125,000	125,000	0	125,000	125,000	0
030	Equipment New/Replacement	60,267	10,000	50,000	50,000	0	50,000	50,000	0
033	Land Acquisitions and Easement	0	10,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	10,593	15,000	15,000	15,000	0	16,000	16,000	0
060	Benefits	811	1,148	1,148	1,148	0	1,224	1,224	0
103	Contracts for Op Services	0	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		322,759	196,648	271,148	271,148	0	272,224	272,224	0
ESTIMATED SOURCE OF FUNDS FOR TRAILS ACQUISITION									
001	Transfer from Other Agencies	322,759	196,648	271,148	271,148	0	272,224	272,224	0
TOTAL FUNDS		322,759	196,648	271,148	271,148	0	272,224	272,224	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	20,015	0	40,638	40,638	0	42,232	42,232	0
020	Current Expenses	125,654	0	200,000	200,000	0	200,000	200,000	0
022	Rents-Leases Other Than State	58,281	0	150,000	150,000	0	150,000	150,000	0
030	Equipment New/Replacement	13,182	0	75,000	75,000	0	75,000	75,000	0
040	Indirect Costs	6,074	0	15,123	15,123	0	15,274	15,274	0
041	Audit Fund Set Aside	1,200	0	1,906	1,906	0	1,906	1,906	0
042	Additional Fringe Benefits	0	0	3,251	3,251	0	3,379	3,379	0
047	Own Forces Maint.-Build.-Grnds	9,016	0	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	34,000	0	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	10,717	0	25,000	25,000	0	26,000	26,000	0
060	Benefits	13,112	0	31,584	31,584	0	33,460	33,460	0
074	Grants for Pub Asst and Relief	644,326	0	790,705	790,705	0	785,937	785,937	0
080	Out-Of State Travel	0	0	2,500	2,500	0	2,500	2,500	0
103	Contracts for Op Services	1,000	0	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		936,577	0	1,905,707	1,905,707	0	1,905,688	1,905,688	0
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FUND									
00D	Fed Rev Xfers from Other Agencie	936,577	0	1,905,707	1,905,707	0	1,905,688	1,905,688	0
TOTAL FUNDS		936,577	0	1,905,707	1,905,707	0	1,905,688	1,905,688	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	42,785	0	0	0	0	0	0
020	Current Expenses	64,262	170,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	62,135	150,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	44,795	0	0	0	0	0	0	0
030	Equipment New/Replacement	2,979	25,000	0	0	0	0	0	0
033	Land Acquisitions and Easement	0	2,000	0	0	0	0	0	0
040	Indirect Costs	0	92,400	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,200	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	8,894	50,000	0	0	0	0	0	0
060	Benefits	2,948	33,873	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	128,738	750,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,300	0	0	0	0	0	0
102	Contracts for program services	42,000	0	0	0	0	0	0	0
103	Contracts for Op Services	0	50,000	0	0	0	0	0	0
TOTAL EXPENSES		356,751	1,380,058	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NATL RECREATIONAL TRAILS FND II									
00D Fed Rev Xfers from Other Agencie		356,751	1,380,058	0	0	0	0	0	0
TOTAL FUNDS		356,751	1,380,058	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	5,000	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR GROTON WIND SETTLEMENT FUND									
009	Agency Income	0	5,000	0	0	0	0	0	0
	TOTAL FUNDS	0	5,000	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
022	Rents-Leases Other Than State	65,410	64,500	75,000	75,000	0	75,000	75,000	0
047	Own Forces Maint.-Build.-Grnds	12,573	15,500	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		77,983	80,000	90,000	90,000	0	90,000	90,000	0

ESTIMATED SOURCE OF FUNDS FOR CLH EASEMENT									
005	Private Local Funds	77,983	80,000	90,000	90,000	0	90,000	90,000	0
TOTAL FUNDS		77,983	80,000	90,000	90,000	0	90,000	90,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	19	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	65,000	50,000	135,000	135,000	0	135,000	135,000	0
022	Rents-Leases Other Than State	25,800	15,000	100,000	100,000	0	100,000	100,000	0
030	Equipment New/Replacement	10,000	10,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	513	0	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	9,480	0	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	21,298	15,000	50,000	50,000	0	52,000	52,000	0
060	Benefits	1,631	1,147	4,042	4,042	0	4,195	4,195	0
103	Contracts for Op Services	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		133,741	91,147	331,042	331,042	0	333,195	333,195	0
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT									
008	Agency Income	133,741	91,147	331,042	331,042	0	333,195	333,195	0
TOTAL FUNDS		133,741	91,147	331,042	331,042	0	333,195	333,195	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	10,000	5,700	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	84,754	65,000	175,000	175,000	0	175,000	175,000	0
030	Equipment New/Replacement	3,072	1,000	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	591	0	1,200	1,200	0	1,200	1,200	0
047	Own Forces Maint.-Build.-Grnds	500	500	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	15,784	30,000	80,000	80,000	0	82,000	82,000	0
060	Benefits	1,208	2,295	6,120	6,120	0	6,273	6,273	0
102	Contracts for program services	0	500	0	0	0	0	0	0
103	Contracts for Op Services	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		115,909	104,995	290,320	290,320	0	292,473	292,473	0
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT									
008	Agency Income	115,909	104,995	290,320	290,320	0	292,473	292,473	0
TOTAL FUNDS		115,909	104,995	290,320	290,320	0	292,473	292,473	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 351510 PARKS AND RECREATION									
	TOTAL EXPENSES	31,850,626	36,024,392	41,857,763	42,007,763	150,000	42,298,842	42,298,842	0
	ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION								
	FEDERAL FUNDS	1,196,572	3,537,308	3,541,963	3,541,963	0	3,542,650	3,542,650	0
	GENERAL FUND	0	0	0	150,000	150,000	0	0	0
	OTHER FUNDS	30,654,054	32,487,084	38,315,800	38,315,800	0	38,756,192	38,756,192	0
	TOTAL FUNDS	31,850,626	36,024,392	41,857,763	42,007,763	150,000	42,298,842	42,298,842	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	617,344	714,373	652,133	652,133	0	668,805	668,805	0
012	Personal Services-Unclassified	109,311	116,405	112,082	112,082	0	112,082	112,082	0
020	Current Expenses	5,137	6,300	6,000	6,000	0	6,000	6,000	0
022	Rents-Leases Other Than State	2,941	3,200	3,200	3,200	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	1,142	3,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	3,000	3,000	3,500	3,500	0	3,500	3,500	0
028	Transfers to Plant & Property	285,913	326,862	305,800	305,800	0	319,334	319,334	0
039	Telecommunications	7,687	8,250	8,000	8,000	0	8,000	8,000	0
057	Books, Periodicals, Subscripti	25,791	26,000	26,000	26,000	0	26,000	26,000	0
060	Benefits	403,872	461,819	434,062	434,062	0	456,335	456,335	0
070	In-State Travel Reimbursement	168	1,000	600	600	0	600	600	0
089	Transfer to DAS Maintenance Fu	5,823	5,823	7,247	7,247	0	7,247	7,247	0
TOTAL EXPENSES		1,468,129	1,676,032	1,560,624	1,560,624	0	1,613,103	1,613,103	0
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES									
General Fund		1,468,129	1,676,032	1,560,624	1,560,624	0	1,613,103	1,613,103	0
TOTAL FUNDS		1,468,129	1,676,032	1,560,624	1,560,624	0	1,613,103	1,613,103	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	73,572	75,582	74,662	74,662	0	75,012	75,012	0
020	Current Expenses	200	200	350	350	0	350	350	0
038	Technology - Software	0	500	100	100	0	100	100	0
039	Telecommunications	688	1,200	750	750	0	750	750	0
057	Books, Periodicals, Subscripti	34,374	90,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	25,904	27,084	26,676	26,676	0	27,480	27,480	0
TOTAL EXPENSES		134,738	194,566	152,538	152,538	0	153,692	153,692	0
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS									
General Fund		134,738	194,566	152,538	152,538	0	153,692	153,692	0
TOTAL FUNDS		134,738	194,566	152,538	152,538	0	153,692	153,692	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	84,527	89,847	87,726	87,726	0	90,279	90,279	0
020	Current Expenses	500	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	500	500	500	500	0	500	500	0
028	Transfers to Plant & Property	0	0	120,262	120,262	0	125,743	125,743	0
039	Telecommunications	1,200	1,200	1,200	1,200	0	1,200	1,200	0
060	Benefits	68,597	73,155	73,536	73,536	0	77,875	77,875	0
TOTAL EXPENSES		155,324	165,202	283,724	283,724	0	296,097	296,097	0
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/DISABILITIES									
General Fund		155,324	165,202	283,724	283,724	0	296,097	296,097	0
TOTAL FUNDS		155,324	165,202	283,724	283,724	0	296,097	296,097	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	398,372	673,830	490,444	490,444	0	496,190	496,190	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	14,703	43,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	2,473	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	2,329	1,500	2,465	2,465	0	2,465	2,465	0
026	Organizational Dues	142,110	10,000	153,434	153,434	0	153,434	153,434	0
028	Transfers to Plant & Property	24,516	93,755	1	1	0	1	1	0
030	Equipment New/Replacement	29,100	45,000	45,000	45,000	0	45,000	45,000	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	96,047	268,000	53,991	53,991	0	53,991	53,991	0
041	Audit Fund Set Aside	0	2,000	1,701	1,701	0	1,721	1,721	0
042	Additional Fringe Benefits	14,222	56,398	39,236	39,236	0	39,695	39,695	0
050	Personal Service-Temp/Appointe	39,846	50,000	50,000	50,000	0	52,000	52,000	0
057	Books, Periodicals, Subscripti	325,909	275,000	459,202	459,202	0	459,202	459,202	0
060	Benefits	215,475	427,757	288,363	288,363	0	302,149	302,149	0
070	In-State Travel Reimbursement	25,500	5,500	35,500	35,500	0	35,500	35,500	0
072	Grants-Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	693	2,750	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	22,200	125,000	25,000	25,000	0	25,000	25,000	0
103	Contracts for Op Services	5,154	8,000	8,000	8,000	0	8,000	8,000	0
211	Property and Casualty Insuranc	1,631	1,900	1,920	1,920	0	2,105	2,105	0
TOTAL EXPENSES		1,360,280	2,111,390	1,695,257	1,695,257	0	1,717,453	1,717,453	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAM									
000	Federal Funds	1,360,280	2,111,390	1,695,257	1,695,257	0	1,717,453	1,717,453	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,360,280	2,111,390	1,695,257	1,695,257	0	1,717,453	1,717,453	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	36,542	0	0	0	0	0	0
020	Current Expenses	0	500	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	5,000	0	0	0	0	0	0
060	Benefits	0	28,663	0	0	0	0	0	0
072	Grants-Federal	0	900	0	0	0	0	0	0
102	Contracts for program services	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		0	72,605	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES									
009	Agency Income	0	72,605	0	0	0	0	0	0
TOTAL FUNDS		0	72,605	0	0	0	0	0	0

ACTIVITY 353010 STATE LIBRARY

TOTAL EXPENSES	3,118,471	4,219,795	3,692,143	3,692,143	0	3,780,345	3,780,345	0	
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY									
FEDERAL FUNDS	1,360,280	2,111,390	1,695,257	1,695,257	0	1,717,453	1,717,453	0	
GENERAL FUND	1,758,191	2,035,800	1,996,886	1,996,886	0	2,062,892	2,062,892	0	
OTHER FUNDS	0	72,605	0	0	0	0	0	0	
TOTAL FUNDS	3,118,471	4,219,795	3,692,143	3,692,143	0	3,780,345	3,780,345	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	34,198	1	1	1	0	1	1	0
	TOTAL EXPENSES	34,198	1	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND									
	General Fund	34,198	1	1	1	0	1	1	0
	TOTAL FUNDS	34,198	1	1	1	0	1	1	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	160,927	166,824	216,710	216,710	0	220,929	220,929	0
020	Current Expenses	1,701	1,700	1,800	1,800	0	1,900	1,900	0
037	Technology - Hardware	0	0	1,500	1,500	0	100	100	0
038	Technology - Software	0	0	500	500	0	100	100	0
039	Telecommunications	5,943	7,000	7,000	7,000	0	7,000	7,000	0
057	Books, Periodicals, Subscripti	73	100	100	100	0	100	100	0
060	Benefits	118,841	139,965	156,506	156,506	0	165,019	165,019	0
070	In-State Travel Reimbursement	1,531	2,700	2,450	2,450	0	2,450	2,450	0
073	Grants-Non Federal	504,997	505,000	1,010,000	1,010,000	0	1,010,000	1,010,000	0
102	Contracts for program services	1,300	20,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		795,313	843,289	1,406,566	1,406,566	0	1,417,598	1,417,598	0
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT									
General Fund		795,313	843,289	1,406,566	1,406,566	0	1,417,598	1,417,598	0
TOTAL FUNDS		795,313	843,289	1,406,566	1,406,566	0	1,417,598	1,417,598	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	172,806	188,398	190,863	190,863	0	194,312	194,312	0
011	Personal Services-Unclassified	84,510	93,276	86,216	86,216	0	86,566	86,566	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	4,835	7,000	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	1,524	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	955	1,000	1,000	1,000	0	1,000	1,000	0
028	Transfers to Plant & Property	25,582	32,724	40,717	40,717	0	41,464	41,464	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	11,020	5,000	32,000	32,000	0	27,001	27,001	0
039	Telecommunications	166	200	200	200	0	200	200	0
040	Indirect Costs	4,182	43,296	45,000	45,000	0	45,000	45,000	0
041	Audit Fund Set Aside	0	750	827	827	0	827	827	0
042	Additional Fringe Benefits	9,186	20,692	22,166	22,166	0	22,470	22,470	0
050	Personal Service-Temp/Appointe	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	128,088	126,196	147,569	147,569	0	154,368	154,368	0
065	Board Expenses	10,395	5,000	5,000	5,000	0	5,000	5,000	0
066	Employee training	379	1,000	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	2,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	436,453	325,000	400,000	400,000	0	475,000	475,000	0
080	Out-Of State Travel	0	2,500	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	22,012	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		915,543	915,482	1,045,508	1,045,508	0	1,127,158	1,127,158	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	915,543	915,482	1,045,508	1,045,508	0	1,127,158	1,127,158	0
	TOTAL FUNDS	915,543	915,482	1,045,508	1,045,508	0	1,127,158	1,127,158	0

COMPARE H FINANCE 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: 4071 **NH PUBLIC TELEVISION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	0	0	500,000	0	-500,000	500,000	0	-500,000
	TOTAL EXPENSES	0	0	500,000	0	-500,000	500,000	0	-500,000

ESTIMATED SOURCE OF FUNDS FOR NH PUBLIC TELEVISION									
	General Fund	0	0	500,000	0	-500,000	500,000	0	-500,000
	TOTAL FUNDS	0	0	500,000	0	-500,000	500,000	0	-500,000

ACTIVITY 353510 DIVISION OF THE ARTS

TOTAL EXPENSES	1,745,054	1,758,772	2,952,075	2,452,075	-500,000	3,044,757	2,544,757	-500,000	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS									
FEDERAL FUNDS	915,543	915,482	1,045,508	1,045,508	0	1,127,158	1,127,158	0	
GENERAL FUND	829,511	843,290	1,906,567	1,406,567	-500,000	1,917,599	1,417,599	-500,000	
TOTAL FUNDS	1,745,054	1,758,772	2,952,075	2,452,075	-500,000	3,044,757	2,544,757	-500,000	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	258,788	281,679	274,878	274,878	0	280,292	280,292	0
020	Current Expenses	3,500	3,500	3,500	3,500	0	3,500	3,500	0
022	Rents-Leases Other Than State	37,867	39,253	40,000	40,000	0	40,000	40,000	0
039	Telecommunications	9,108	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	0	250	100	100	0	100	100	0
060	Benefits	159,539	135,147	169,143	169,143	0	177,918	177,918	0
070	In-State Travel Reimbursement	1,159	1,500	1,400	1,400	0	1,400	1,400	0
102	Contracts for program services	0	500	0	0	0	0	0	0
211	Property and Casualty Insuranc	272	310	300	300	0	300	300	0
TOTAL EXPENSES		470,233	472,139	499,321	499,321	0	513,510	513,510	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION									
General Fund		470,233	472,139	499,321	499,321	0	513,510	513,510	0
TOTAL FUNDS		470,233	472,139	499,321	499,321	0	513,510	513,510	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	232,425	407,445	404,549	404,549	0	415,708	415,708	0
011	Personal Services-Unclassified	84,530	92,658	82,342	82,342	0	82,342	82,342	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	297	10,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	833	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	7,378	7,000	7,500	7,500	0	7,500	7,500	0
028	Transfers to Plant & Property	25,582	32,724	75,616	75,616	0	77,005	77,005	0
030	Equipment New/Replacement	1,104	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	7,358	41,163	15,993	15,993	0	15,993	15,993	0
041	Audit Fund Set Aside	1,005	987	1,058	1,058	0	1,088	1,088	0
042	Additional Fringe Benefits	12,765	37,032	34,956	34,956	0	35,678	35,678	0
050	Personal Service-Temp/Appointe	73,105	60,000	40,000	40,000	0	42,000	42,000	0
060	Benefits	192,464	275,538	291,265	291,265	0	306,532	306,532	0
070	In-State Travel Reimbursement	730	1,500	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	68,850	75,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	4,950	2,000	2,000	0	2,000	2,000	0
089	Transfer to DAS Maintenance Fu	3,449	3,450	3,450	3,450	0	3,450	3,450	0
102	Contracts for program services	2,643	1,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		714,518	1,051,947	1,078,729	1,078,729	0	1,109,296	1,109,296	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS									
000	Federal Funds	714,518	1,051,947	1,078,729	1,078,729	0	1,109,296	1,109,296	0
TOTAL FUNDS		714,518	1,051,947	1,078,729	1,078,729	0	1,109,296	1,109,296	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 354010 DIVISION HISTORICAL RESOURCES

TOTAL EXPENSES	1,184,751	1,524,086	1,578,050	1,578,050	0	1,622,806	1,622,806	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES								
FEDERAL FUNDS	714,518	1,051,947	1,078,729	1,078,729	0	1,109,296	1,109,296	0
GENERAL FUND	470,233	472,139	499,321	499,321	0	513,510	513,510	0
TOTAL FUNDS	1,184,751	1,524,086	1,578,050	1,578,050	0	1,622,806	1,622,806	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 035 NATURAL & CULTURAL RESRCS DEPT

TOTAL EXPENSES	52,328,751	58,080,282	66,324,301	66,074,100	-250,201	67,195,011	66,799,914	-395,097
ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULTURAL RESRCS DEPT								
FEDERAL FUNDS	7,009,555	8,686,750	8,571,223	8,571,223	0	8,742,951	8,742,951	0
GENERAL FUND	7,880,901	8,767,694	10,279,155	10,477,571	198,416	10,477,220	10,539,783	62,563
OTHER FUNDS	37,438,295	40,625,838	47,473,923	47,025,306	-448,617	47,974,840	47,517,180	-457,660
TOTAL FUNDS	52,328,751	58,080,282	66,324,301	66,074,100	-250,201	67,195,011	66,799,914	-395,097

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,488,546	1,946,850	1,968,495	1,961,261	-7,234	2,006,792	1,999,251	-7,541
018	Overtime	17,627	9,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	42,648	49,797	45,451	45,451	0	45,517	45,517	0
022	Rents-Leases Other Than State	3,756	5,500	5,500	5,500	0	5,500	5,500	0
024	Maint.Other Than Build.- Grnds	369	500	500	500	0	500	500	0
026	Organizational Dues	98	500	250	250	0	250	250	0
027	Transfers To Oit	253,369	267,579	308,955	308,955	0	323,329	323,329	0
028	Transfers to Plant & Property	112,949	109,675	138,688	138,688	0	140,562	140,562	0
030	Equipment New/Replacement	46,118	35,000	58,597	58,597	0	45,350	45,350	0
038	Technology - Software	0	0	2,400	2,400	0	2,400	2,400	0
039	Telecommunications	17,977	19,725	22,575	22,575	0	22,575	22,575	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agenci	932	1,029	985	985	0	1,099	1,099	0
050	Personal Service-Temp/Appointe	29,519	67,716	76,689	50,418	-26,271	76,690	50,419	-26,271
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	793,822	1,094,584	1,079,687	1,076,606	-3,081	1,132,708	1,129,579	-3,129
066	Employee training	600	600	5,870	5,870	0	4,700	4,700	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	650	650	650	0	650	650	0
089	Transfer to DAS Maintenance Fu	73,837	73,837	73,837	73,837	0	73,837	73,837	0
103	Contracts for Op Services	0	1,000	1,000	1,000	0	1,000	1,000	0
211	Property and Casualty Insuranc	4,430	4,460	11,434	11,434	0	11,854	11,854	0
TOTAL EXPENSES		2,886,597	3,688,503	3,817,164	3,780,578	-36,586	3,910,914	3,873,973	-36,941

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
00C	Agency Indirect Cost Recoveries	1,302,871	1,733,596	1,802,854	1,818,704	15,850	1,846,165	1,863,444	17,279
	General Fund	1,583,726	1,954,907	2,014,310	1,961,874	-52,436	2,064,749	2,010,529	-54,220

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,886,597	3,688,503	3,817,164	3,780,578	-36,586	3,910,914	3,873,973	-36,941

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	53,115	55,177	54,443	54,443	0	56,910	56,910	0
011	Personal Services-Unclassified	137,596	145,095	373,334	373,334	0	379,340	379,340	0
012	Personal Services-Unclassified	197,914	219,197	0	0	0	0	0	0
020	Current Expenses	2,880	3,650	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	23,812	21,762	24,333	24,333	0	24,927	24,927	0
028	Transfers to Plant & Property	14,482	14,623	16,812	16,812	0	17,038	17,038	0
039	Telecommunications	3,497	5,725	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	64,052	78,396	71,725	71,725	0	72,466	72,466	0
050	Personal Service-Temp/Appointe	1,011	27,456	29,494	29,494	0	30,688	30,688	0
060	Benefits	154,447	177,015	169,801	169,801	0	176,960	176,960	0
066	Employee training	617	3,450	3,250	3,250	0	3,250	3,250	0
070	In-State Travel Reimbursement	0	295	250	250	0	250	250	0
080	Out-Of State Travel	1,156	4,125	4,125	4,125	0	4,125	4,125	0
TOTAL EXPENSES		654,579	756,616	756,867	756,867	0	775,254	775,254	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
General Fund	654,579	756,616	756,867	756,867	0	775,254	775,254	0	0
TOTAL FUNDS	654,579	756,616	756,867	756,867	0	775,254	775,254	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	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	48,442	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
TOTAL EXPENSES		0	73,442	73,442	73,442	0	73,442	73,442	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT									
001	Transfer from Other Agencies	0	73,442	73,442	73,442	0	73,442	73,442	0
TOTAL FUNDS		0	73,442	73,442	73,442	0	73,442	73,442	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	74,722	142,318	50,537	50,537	0	52,776	52,776	0
018	Overtime	78	850	850	850	0	850	850	0
020	Current Expenses	406	2,680	350	350	0	350	350	0
027	Transfers To Oit	8,910	11,926	6,083	6,083	0	6,232	6,232	0
028	Transfers to Plant & Property	7,260	7,312	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	77	2,079	0	0	0	0	0	0
039	Telecommunications	1,027	1,410	975	975	0	975	975	0
040	Indirect Costs	10,623	20,606	7,406	7,406	0	8,569	8,569	0
042	Additional Fringe Benefits	1,033	12,656	4,111	4,111	0	4,290	4,290	0
049	Transfer to Other State Agenci	58	62	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	36,386	26,040	7,195	7,195	0	30,765	30,765	0
060	Benefits	30,895	55,782	22,187	22,187	0	25,253	25,253	0
066	Employee training	445	640	650	650	0	300	300	0
070	In-State Travel Reimbursement	3,382	6,200	850	850	0	850	850	0
080	Out-Of State Travel	0	860	700	700	0	200	200	0
102	Contracts for program services	0	0	105,000	105,000	0	105,000	105,000	0
TOTAL EXPENSES		175,302	291,421	211,133	211,133	0	240,707	240,707	0
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION									
001	Transfer from Other Agencies	175,302	291,421	211,133	211,133	0	240,707	240,707	0
TOTAL FUNDS		175,302	291,421	211,133	211,133	0	240,707	240,707	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	176,395	256,832	292,335	292,335	0	297,459	297,459	0
020	Current Expenses	1,909	2,075	2,500	2,500	0	2,500	2,500	0
022	Rents-Leases Other Than State	1,440	1,400	1,440	1,440	0	1,440	1,440	0
024	Maint.Other Than Build.- Grnds	800	800	2,750	2,750	0	2,750	2,750	0
026	Organizational Dues	600	700	700	700	0	700	700	0
027	Transfers To Oit	23,862	16,321	35,769	35,769	0	35,604	35,604	0
028	Transfers to Plant & Property	10,861	10,967	16,812	16,812	0	17,038	17,038	0
030	Equipment New/Replacement	7,936	4,000	2,750	2,750	0	2,750	2,750	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	1,404	1,404	13,777	13,777	0	13,777	13,777	0
049	Transfer to Other State Agenci	87	93	144	144	0	152	152	0
050	Personal Service-Temp/Appointe	31,409	32,474	32,032	32,032	0	32,032	32,032	0
060	Benefits	82,735	144,850	131,109	131,109	0	136,744	136,744	0
066	Employee training	1,005	650	650	650	0	650	650	0
070	In-State Travel Reimbursement	1,300	1,300	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	810	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	2,550	3,674	2,550	2,550	0	2,550	2,550	0
TOTAL EXPENSES		345,103	478,540	537,718	537,718	0	548,546	548,546	0

ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION									
General Fund		345,103	478,540	537,718	537,718	0	548,546	548,546	0
TOTAL FUNDS		345,103	478,540	537,718	537,718	0	548,546	548,546	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	9	350	360	360	0	360	360	0
040	Indirect Costs	311	1,549	1,148	1,148	0	1,148	1,148	0
041	Audit Fund Set Aside	96	101	104	104	0	104	104	0
050	Personal Service-Temp/Appointe	15,886	26,040	26,662	26,662	0	26,662	26,662	0
060	Benefits	1,140	1,992	2,040	2,040	0	2,040	2,040	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	1,300	1,340	1,340	0	1,340	1,340	0
080	Out-Of State Travel	456	1,710	1,760	1,760	0	1,760	1,760	0
102	Contracts for program services	77,444	69,000	71,000	71,000	0	71,000	71,000	0
TOTAL EXPENSES		95,342	102,342	104,714	104,714	0	104,714	104,714	0
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM									
000	Federal Funds	95,342	102,342	104,714	104,714	0	104,714	104,714	0
TOTAL FUNDS		95,342	102,342	104,714	104,714	0	104,714	104,714	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	468,484	565,801	805,088	805,088	0	815,558	815,558	0
018	Overtime	1,540	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,963	2,749	3,497	3,497	0	3,488	3,488	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
026	Organizational Dues	4,000	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	38,935	41,284	63,077	63,077	0	64,541	64,541	0
028	Transfers to Plant & Property	18,102	18,279	33,623	33,623	0	34,076	34,076	0
030	Equipment New/Replacement	4,360	410	8,827	8,827	0	1,399	1,399	0
037	Technology - Hardware	1,528	0	0	0	0	0	0	0
038	Technology - Software	1,494	1,000	1,759	1,759	0	1,759	1,759	0
039	Telecommunications	3,609	4,906	5,696	5,696	0	5,696	5,696	0
049	Transfer to Other State Agenci	232	248	288	288	0	304	304	0
057	Books, Periodicals, Subscripti	0	50	150	150	0	150	150	0
060	Benefits	211,321	275,554	416,272	416,272	0	435,288	435,288	0
066	Employee training	1,614	500	5,980	5,980	0	4,994	4,994	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
080	Out-Of State Travel	0	800	1,650	1,650	0	1,650	1,650	0
102	Contracts for program services	0	0	2,750	2,750	0	0	0	0
TOTAL EXPENSES		757,182	916,481	1,354,557	1,354,557	0	1,374,803	1,374,803	0
ESTIMATED SOURCE OF FUNDS FOR PPA/PMI UNITS									
General Fund		757,182	916,481	1,354,557	1,354,557	0	1,374,803	1,374,803	0
TOTAL FUNDS		757,182	916,481	1,354,557	1,354,557	0	1,374,803	1,374,803	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	300	300	205	205	0	205	205	0
030	Equipment New/Replacement	30,601	0	2,030	2,030	0	100	100	0
040	Indirect Costs	12	724	383	383	0	383	383	0
041	Audit Fund Set Aside	6	28	30	30	0	28	28	0
050	Personal Service-Temp/Appointe	3,763	8,680	8,887	8,887	0	8,887	8,887	0
060	Benefits	288	664	680	680	0	680	680	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	922	950	950	0	950	950	0
080	Out-Of State Travel	0	1,710	1,760	1,760	0	1,760	1,760	0
102	Contracts for program services	0	15,000	15,080	15,080	0	15,080	15,080	0
TOTAL EXPENSES		34,970	28,328	30,305	30,305	0	28,373	28,373	0
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT									
000	Federal Funds	34,970	28,328	30,305	30,305	0	28,373	28,373	0
TOTAL FUNDS		34,970	28,328	30,305	30,305	0	28,373	28,373	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	33,855	52,650	46,496	0	-46,496	47,873	0	-47,873
018	Overtime	0	0	1,000	0	-1,000	1,000	0	-1,000
020	Current Expenses	384	900	1,200	0	-1,200	1,300	0	-1,300
027	Transfers To Oit	4,456	5,440	6,083	0	-6,083	8,455	0	-8,455
028	Transfers to Plant & Property	3,620	3,656	4,203	0	-4,203	4,259	0	-4,259
030	Equipment New/Replacement	0	250	1,000	0	-1,000	1,000	0	-1,000
038	Technology - Software	0	0	476	0	-476	476	0	-476
039	Telecommunications	516	516	668	0	-668	668	0	-668
040	Indirect Costs	1,656	3,179	4,433	0	-4,433	4,560	0	-4,560
041	Audit Fund Set Aside	82	96	137	0	-137	141	0	-141
042	Additional Fringe Benefits	2,276	4,654	5,036	0	-5,036	5,201	0	-5,201
049	Transfer to Other State Agenci	29	31	36	0	-36	38	0	-38
050	Personal Service-Temp/Appointe	6,713	0	14,283	0	-14,283	14,283	0	-14,283
057	Books, Periodicals, Subscripti	0	0	100	0	-100	100	0	-100
059	Temp Full Time	0	0	15,449	0	-15,449	16,144	0	-16,144
060	Benefits	17,787	21,998	28,298	0	-28,298	29,213	0	-29,213
066	Employee training	0	725	2,145	0	-2,145	2,825	0	-2,825
070	In-State Travel Reimbursement	0	500	500	0	-500	500	0	-500
080	Out-Of State Travel	0	500	1,600	0	-1,600	1,650	0	-1,650
102	Contracts for program services	0	1,500	3,500	0	-3,500	3,500	0	-3,500
TOTAL EXPENSES		71,374	96,595	136,643	0	-136,643	143,186	0	-143,186

ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT									
000	Federal Funds	71,374	96,595	136,643	0	-136,643	143,186	0	-143,186
TOTAL FUNDS		71,374	96,595	136,643	0	-136,643	143,186	0	-143,186

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,500	1,500	1,500	0	2,000	2,000	0
020	Current Expenses	0	1,000	1,500	1,500	0	2,000	2,000	0
027	Transfers To Oit	0	5,126	0	0	0	0	0	0
030	Equipment New/Replacement	0	6,000	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	0	2,500	0	0	0	0	0	0
040	Indirect Costs	0	1,579	1,767	1,767	0	1,821	1,821	0
041	Audit Fund Set Aside	0	83	82	82	0	84	84	0
042	Additional Fringe Benefits	0	2,180	2,097	2,097	0	2,144	2,144	0
059	Temp Full Time	0	23,166	24,715	24,715	0	24,803	24,803	0
060	Benefits	0	11,076	13,733	13,733	0	14,356	14,356	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	250	250	0	250	250	0
080	Out-Of State Travel	0	3,100	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		0	82,810	81,144	81,144	0	82,958	82,958	0
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES									
000	Federal Funds	0	82,810	81,144	81,144	0	82,958	82,958	0
TOTAL FUNDS		0	82,810	81,144	81,144	0	82,958	82,958	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	500	0	0	0	0	0	0
020	Current Expenses	0	500	0	0	0	0	0	0
027	Transfers To Oit	0	1,025	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	1,750	0	0	0	0	0	0
038	Technology - Software	0	2,500	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	0	3,350	795	795	0	798	798	0
041	Audit Fund Set Aside	3	88	89	89	0	90	90	0
042	Additional Fringe Benefits	88	2,092	345	345	0	347	347	0
059	Temp Full Time	2,080	23,166	4,318	4,318	0	4,336	4,336	0
060	Benefits	1,248	10,800	2,725	2,725	0	2,785	2,785	0
066	Employee training	0	1,500	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	3,100	0	0	0	0	0	0
102	Contracts for program services	0	10,000	0	0	0	0	0	0
TOTAL EXPENSES		3,419	60,871	63,272	63,272	0	63,356	63,356	0
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROJECTS									
000	Federal Funds	3,419	60,871	63,272	63,272	0	63,356	63,356	0
TOTAL FUNDS		3,419	60,871	63,272	63,272	0	63,356	63,356	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	334,043	388,579	196,048	0	-196,048	201,022	0	-201,022
018	Overtime	294	0	4,500	0	-4,500	4,500	0	-4,500
020	Current Expenses	648	3,420	3,500	0	-3,500	3,600	0	-3,600
024	Maint.Other Than Build.- Grnds	0	300	150	0	-150	150	0	-150
026	Organizational Dues	5,995	6,250	6,250	0	-6,250	6,250	0	-6,250
027	Transfers To Oit	23,130	28,337	18,250	0	-18,250	23,663	0	-23,663
028	Transfers to Plant & Property	18,102	18,279	16,812	0	-16,812	17,038	0	-17,038
030	Equipment New/Replacement	343	956	550	0	-550	425	0	-425
038	Technology - Software	74	1,750	2,300	0	-2,300	2,600	0	-2,600
039	Telecommunications	1,858	2,973	1,954	0	-1,954	1,954	0	-1,954
040	Indirect Costs	16,274	32,567	24,076	0	-24,076	25,066	0	-25,066
042	Additional Fringe Benefits	12,483	33,593	23,284	0	-23,284	23,874	0	-23,874
049	Transfer to Other State Agenci	145	155	144	0	-144	152	0	-152
050	Personal Service-Temp/Appointe	0	0	5,523	0	-5,523	5,523	0	-5,523
057	Books, Periodicals, Subscripti	0	350	150	0	-150	150	0	-150
060	Benefits	185,655	214,713	108,922	0	-108,922	114,512	0	-114,512
066	Employee training	1,770	1,440	2,040	0	-2,040	2,040	0	-2,040
070	In-State Travel Reimbursement	971	1,100	1,100	0	-1,100	1,250	0	-1,250
073	Grants-Non Federal	231,115	230,000	0	0	0	0	0	0
080	Out-Of State Travel	650	7,050	7,000	0	-7,000	7,000	0	-7,000
TOTAL EXPENSES		833,550	971,812	422,553	0	-422,553	440,769	0	-440,769

ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP									
006	Agency Income	833,550	971,812	422,553	0	-422,553	440,769	0	-440,769
TOTAL FUNDS		833,550	971,812	422,553	0	-422,553	440,769	0	-440,769

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	5,383	5,439	6,083	6,083	0	6,232	6,232	0
	TOTAL EXPENSES	5,383	5,439	6,083	6,083	0	6,232	6,232	0
ESTIMATED SOURCE OF FUNDS FOR DOIT									
	General Fund	5,383	5,439	6,083	6,083	0	6,232	6,232	0
	TOTAL FUNDS	5,383	5,439	6,083	6,083	0	6,232	6,232	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	0	2,500	2,500	2,500	0	2,500	2,500	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL FUNDS	0	2,500	2,500	2,500	0	2,500	2,500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	55	5,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	50	10,000	10,250	10,250	0	10,250	10,250	0
022	Rents-Leases Other Than State	0	5,000	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	629	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	13,000	16,000	16,000	16,000	0	16,000	16,000	0
027	Transfers To Oit	0	0	79,083	79,083	0	81,013	81,013	0
028	Transfers to Plant & Property	0	0	54,637	54,637	0	55,373	55,373	0
030	Equipment New/Replacement	54,895	13,000	19,723	19,723	0	19,723	19,723	0
038	Technology - Software	0	0	750	750	0	750	750	0
039	Telecommunications	0	1,100	1,100	1,100	0	1,100	1,100	0
040	Indirect Costs	2	4,986	4,101	4,101	0	4,117	4,117	0
041	Audit Fund Set Aside	29	194	309	309	0	311	311	0
042	Additional Fringe Benefits	2	3,541	1,822	1,822	0	1,827	1,827	0
049	Transfer to Other State Agenci	0	0	468	468	0	494	494	0
050	Personal Service-Temp/Appointe	0	23,268	22,853	22,853	0	22,853	22,853	0
059	Temp Full Time	0	35,058	19,772	19,772	0	19,842	19,842	0
060	Benefits	39	20,130	16,949	16,949	0	17,234	17,234	0
066	Employee training	2,500	7,500	14,750	14,750	0	14,750	14,750	0
067	Training of Providers	0	0	5,500	5,500	0	5,500	5,500	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	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		71,201	190,677	319,567	319,567	0	322,637	322,637	0

ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER									
000	Federal Funds	71,201	190,677	319,567	319,567	0	322,637	322,637	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		71,201	190,677	319,567	319,567	0	322,637	322,637	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	279,205	5,000	365,943	365,943	0	380,029	380,029	0
	TOTAL EXPENSES	279,205	5,000	365,943	365,943	0	380,029	380,029	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	279,205	5,000	365,943	365,943	0	380,029	380,029	0
	TOTAL FUNDS	279,205	5,000	365,943	365,943	0	380,029	380,029	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9114 **GEOLOGY & WATER PROJ**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	300	1,800	1,800	0	300	300	0
022	Rents-Leases Other Than State	0	0	260	260	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	150	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	4,524	4,524	0	100	100	0
040	Indirect Costs	88	758	1,293	1,293	0	1,252	1,252	0
041	Audit Fund Set Aside	9	23	39	39	0	19	19	0
050	Personal Service-Temp/Appointe	2,851	8,680	12,220	12,220	0	11,109	11,109	0
060	Benefits	218	664	960	960	0	873	873	0
066	Employee training	0	350	300	300	0	300	300	0
070	In-State Travel Reimbursement	130	500	3,735	3,735	0	3,635	3,635	0
080	Out-Of State Travel	0	1,710	1,760	1,760	0	1,760	1,760	0
085	Interagency Transfers out of F	0	0	1,350	1,350	0	0	0	0
102	Contracts for program services	5,338	10,000	11,000	11,000	0	1	1	0
TOTAL EXPENSES		8,634	23,135	39,241	39,241	0	19,349	19,349	0
ESTIMATED SOURCE OF FUNDS FOR GEOLOGY & WATER PROJ									
000	Federal Funds	8,634	23,135	39,241	39,241	0	19,349	19,349	0
TOTAL FUNDS		8,634	23,135	39,241	39,241	0	19,349	19,349	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 440010 **DEPT. ENVIRONMENTAL SERVICES**
ORGANIZATION: 9114 **GEOLOGY & WATER PROJ**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 440010 DEPT. ENVIRONMENTAL SERVICES									
	TOTAL EXPENSES	6,221,841	7,774,512	8,322,846	7,727,064	-595,782	8,517,769	7,896,873	-620,896
	ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES								
	FEDERAL FUNDS	284,940	584,758	774,886	638,243	-136,643	764,573	621,387	-143,186
	GENERAL FUND	3,625,178	4,119,483	5,037,978	4,985,542	-52,436	5,152,113	5,097,893	-54,220
	OTHER FUNDS	2,311,723	3,070,271	2,509,982	2,103,279	-406,703	2,601,083	2,177,593	-423,490
	TOTAL FUNDS	6,221,841	7,774,512	8,322,846	7,727,064	-595,782	8,517,769	7,896,873	-620,896

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,030	1,030	0	1,030	1,030	0
030	Equipment New/Replacement	0	3,000	3,090	3,090	0	3,090	3,090	0
073	Grants-Non Federal	25,000	15,000	15,450	15,450	0	15,450	15,450	0
TOTAL EXPENSES		25,000	19,000	19,570	19,570	0	19,570	19,570	0

ESTIMATED SOURCE OF FUNDS FOR RIVERS/LAKES PROTECTION FUND									
009	Agency Income	25,000	19,000	19,570	19,570	0	19,570	19,570	0
TOTAL FUNDS		25,000	19,000	19,570	19,570	0	19,570	19,570	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	548,705	646,195	670,220	670,220	0	675,031	675,031	0
011	Personal Services-Unclassified	45,891	122,336	123,712	123,712	0	123,712	123,712	0
018	Overtime	492	1,200	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	30,213	20,350	33,900	33,900	0	31,800	31,800	0
021	Food for Institutions and Depts	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	864	915	890	890	0	890	890	0
023	Heat- Electricity - Water	0	0	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	1,387	3,500	2,700	2,700	0	2,700	2,700	0
027	Transfers To Oit	48,791	50,511	82,163	82,163	0	86,613	86,613	0
028	Transfers to Plant & Property	66,908	67,562	84,568	84,568	0	85,524	85,524	0
030	Equipment New/Replacement	62,806	3,500	37,900	37,900	0	34,600	34,600	0
038	Technology - Software	837	750	650	650	0	850	850	0
039	Telecommunications	8,164	11,900	10,650	10,650	0	10,650	10,650	0
048	Contractual Maint.-Build-Grnds	0	0	6,000	6,000	0	7,000	7,000	0
049	Transfer to Other State Agenci	10,850	13,236	15,474	15,474	0	15,649	15,649	0
050	Personal Service-Temp/Appointe	5,514	12,453	14,563	14,563	0	14,563	14,563	0
060	Benefits	299,323	315,227	410,038	410,038	0	427,525	427,525	0
065	Board Expenses	0	50	50	50	0	50	50	0
066	Employee training	0	200	900	900	0	900	900	0
070	In-State Travel Reimbursement	0	1,350	500	500	0	500	500	0
080	Out-Of State Travel	133	1,500	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	41,000	0	0	0	0	0	0
TOTAL EXPENSES		1,130,878	1,313,735	1,502,378	1,502,378	0	1,526,057	1,526,057	0

ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM									
General Fund	1,130,878	1,313,735	1,502,378	1,502,378	0	1,526,057	1,526,057	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	1,130,878	1,313,735	1,502,378	1,502,378	0	1,526,057	1,526,057	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	8,060,441	0	0	0	0	0	0	0
	TOTAL EXPENSES	8,060,441	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS								
	General Fund	8,060,441	0	0	0	0	0	0	0
	TOTAL FUNDS	8,060,441	0	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	6,750	3,700	3,700	0	3,700	3,700	0
022	Rents-Leases Other Than State	0	0	250	250	0	250	250	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,500	2,500	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	2,100	1,750	1,750	0	1,750	1,750	0
040	Indirect Costs	0	0	501	501	0	501	501	0
050	Personal Service-Temp/Appointe	0	11,593	6,630	6,630	0	6,630	6,630	0
060	Benefits	0	886	507	507	0	507	507	0
066	Employee training	0	0	750	750	0	750	750	0
067	Training of Providers	0	3,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	750	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	1,200	1,200	0	1,200	1,200	0
102	Contracts for program services	0	5,000	7,500	7,500	0	10,000	10,000	0
TOTAL EXPENSES		0	30,079	25,788	25,788	0	28,788	28,788	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC BATHING FACILITY PROGRA									
009	Agency Income	0	30,079	25,788	25,788	0	28,788	28,788	0
TOTAL FUNDS		0	30,079	25,788	25,788	0	28,788	28,788	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,019,333	1,387,425	1,240,228	1,240,228	0	1,265,189	1,265,189	0
018	Overtime	1,877	5,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	48,053	63,721	69,624	69,624	0	69,666	69,666	0
022	Rents-Leases Other Than State	10,437	11,550	12,000	12,000	0	12,500	12,500	0
023	Heat- Electricity - Water	2,480	4,450	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	50	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	0	300	300	300	0	300	300	0
027	Transfers To Oit	147,763	180,150	192,890	192,890	0	197,493	197,493	0
028	Transfers to Plant & Property	83,271	84,083	88,261	88,261	0	89,448	89,448	0
030	Equipment New/Replacement	48,267	59,500	48,952	48,952	0	52,276	52,276	0
038	Technology - Software	0	0	636	636	0	765	765	0
039	Telecommunications	18,287	20,600	30,600	30,600	0	30,600	30,600	0
040	Indirect Costs	123,116	170,856	182,527	182,527	0	183,580	183,580	0
042	Additional Fringe Benefits	38,240	120,558	100,060	100,060	0	102,366	102,366	0
046	Consultants	0	0	75,000	75,000	0	75,000	75,000	0
048	Contractual Maint.-Build-Grnds	2,500	2,500	1	1	0	1	1	0
049	Transfer to Other State Agenci	15,683	19,228	22,295	22,295	0	22,561	22,561	0
050	Personal Service-Temp/Appointe	34,397	25,534	26,040	26,040	0	27,117	27,117	0
060	Benefits	624,146	846,502	793,248	793,248	0	834,862	834,862	0
066	Employee training	0	5,950	5,950	5,950	0	5,950	5,950	0
070	In-State Travel Reimbursement	11,520	9,000	16,500	16,500	0	16,500	16,500	0
080	Out-Of State Travel	0	2,050	3,550	3,550	0	3,550	3,550	0
102	Contracts for program services	4,840	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	1,617	10,000	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		2,235,827	3,039,007	2,931,363	2,931,363	0	3,012,425	3,012,425	0

ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	2,235,827	3,039,007	2,931,363	2,931,363	0	3,012,425	3,012,425	0
	TOTAL FUNDS	2,235,827	3,039,007	2,931,363	2,931,363	0	3,012,425	3,012,425	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,331	5,292	5,500	5,500	0	5,500	5,500	0
027	Transfers To Oit	0	0	6,083	6,083	0	8,786	8,786	0
028	Transfers to Plant & Property	0	0	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	0	0	4,554	4,554	0	2,000	2,000	0
038	Technology - Software	0	0	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	1,406	7,991	16,230	16,230	0	16,442	16,442	0
041	Audit Fund Set Aside	240	369	556	556	0	594	594	0
042	Additional Fringe Benefits	1,407	5,585	4,173	4,173	0	4,356	4,356	0
049	Transfer to Other State Agenci	0	0	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	4,148	0	91,472	91,472	0	91,472	91,472	0
059	Temp Full Time	46,221	63,180	52,163	52,163	0	54,444	54,444	0
060	Benefits	16,036	48,057	67,165	67,165	0	65,891	65,891	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
072	Grants-Federal	44,531	80,831	125,000	125,000	0	135,000	135,000	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
085	Interagency Transfers out of F	0	0	100	100	0	100	100	0
102	Contracts for program services	123,834	157,642	175,000	175,000	0	200,000	200,000	0
TOTAL EXPENSES		239,154	368,947	554,935	554,935	0	591,582	591,582	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE									
000	Federal Funds	239,154	368,947	554,935	554,935	0	591,582	591,582	0
TOTAL FUNDS		239,154	368,947	554,935	554,935	0	591,582	591,582	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,239,722	1,556,835	1,562,939	1,562,939	0	1,583,279	1,583,279	0
018	Overtime	80,892	85,000	85,000	85,000	0	85,000	85,000	0
020	Current Expenses	244,954	244,850	269,453	319,453	50,000	290,459	355,459	65,000
022	Rents-Leases Other Than State	26,708	18,460	49,089	49,089	0	50,448	50,448	0
023	Heat- Electricity - Water	654,313	641,550	649,017	852,085	203,068	650,328	875,793	225,465
024	Maint.Other Than Build.- Grnds	171,802	145,750	212,000	332,000	120,000	213,000	313,000	100,000
026	Organizational Dues	1,835	2,500	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	82,368	97,926	121,666	121,666	0	124,635	124,635	0
028	Transfers to Plant & Property	3,620	3,655	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	462,925	227,792	296,261	616,261	320,000	224,883	524,883	300,000
038	Technology - Software	51,018	65,092	65,610	65,610	0	69,100	69,100	0
039	Telecommunications	45,210	66,800	56,800	56,800	0	56,800	56,800	0
040	Indirect Costs	143,295	197,241	190,199	190,199	0	193,672	193,672	0
042	Additional Fringe Benefits	48,422	142,080	131,835	131,835	0	133,462	133,462	0
044	Debt Service Other Agencies	702,991	687,331	671,672	694,282	22,610	656,012	885,120	229,108
046	Consultants	37,606	250,000	250,000	250,000	0	250,000	250,000	0
047	Own Forces Maint.-Build.-Grnds	165,049	75,000	145,000	270,000	125,000	145,000	270,000	125,000
048	Contractual Maint.-Build-Grnds	471,712	753,285	784,300	1,239,400	455,100	824,000	1,129,000	305,000
049	Transfer to Other State Agenci	3,223	3,787	4,477	4,477	0	4,566	4,566	0
050	Personal Service-Temp/Appointe	20,708	22,748	36,547	36,547	0	36,547	36,547	0
057	Books, Periodicals, Subscripti	0	0	3,500	3,500	0	3,500	3,500	0
060	Benefits	721,925	957,315	899,485	899,485	0	941,299	941,299	0
066	Employee training	14,084	7,975	21,420	21,420	0	20,500	20,500	0
067	Training of Providers	0	0	3,100	3,100	0	3,100	3,100	0
070	In-State Travel Reimbursement	1,105	500	3,350	3,350	0	3,350	3,350	0
080	Out-Of State Travel	438	2,784	5,300	5,300	0	5,300	5,300	0
101	Medical Payments to Providers	0	0	300	300	0	300	300	0
102	Contracts for program services	12,272	250,000	265,000	265,000	0	265,000	265,000	0
103	Contracts for Op Services	557	5,000	5,000	5,000	0	5,000	5,000	0
211	Property and Casualty Insuranc	39,653	44,168	44,642	44,642	0	45,122	45,122	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	5,448,407	6,555,424	6,840,165	8,135,943	1,295,778	6,890,921	8,240,494	1,349,573
	ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG								
	005 Private Local Funds	5,448,407	6,555,424	6,840,165	8,135,943	1,295,778	6,890,921	8,240,494	1,349,573
	TOTAL FUNDS	5,448,407	6,555,424	6,840,165	8,135,943	1,295,778	6,890,921	8,240,494	1,349,573

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	6	500	500	500	0	500	500	0
026	Organizational Dues	0	1,800	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	487	4,443	4,443	0	854	854	0
042	Additional Fringe Benefits	0	619	2,960	2,960	0	560	560	0
059	Temp Full Time	0	7,000	37,000	37,000	0	7,000	7,000	0
060	Benefits	0	5,126	23,161	23,161	0	4,937	4,937	0
066	Employee training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	0	1,070	1,070	1,070	0	1,070	1,070	0
TOTAL EXPENSES		6	16,802	73,834	73,834	0	19,621	19,621	0
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION									
009	Agency Income	6	16,802	73,834	73,834	0	19,621	19,621	0
TOTAL FUNDS		6	16,802	73,834	73,834	0	19,621	19,621	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	94,614	107,193	101,983	101,983	0	101,983	101,983	0
027	Transfers To Oit	4,456	5,440	12,167	12,167	0	12,463	12,463	0
028	Transfers to Plant & Property	3,620	3,655	4,203	4,203	0	4,259	4,259	0
040	Indirect Costs	8,760	17,147	17,197	17,197	0	17,383	17,383	0
042	Additional Fringe Benefits	3,293	9,217	8,159	8,159	0	8,159	8,159	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	0	38,044	31,221	31,221	0	31,221	31,221	0
060	Benefits	40,179	49,397	58,227	58,227	0	60,557	60,557	0
TOTAL EXPENSES		154,951	230,124	233,193	233,193	0	236,063	236,063	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS									
009	Agency Income	154,951	230,124	233,193	233,193	0	236,063	236,063	0
TOTAL FUNDS		154,951	230,124	233,193	233,193	0	236,063	236,063	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	579,639	545,225	515,404	515,404	0	459,383	459,383	0
				This appropriation shall not lapse until June 30, 2025			This appropriation shall not lapse until June 30, 2025		
	TOTAL EXPENSES	579,639	545,225	515,404	515,404	0	459,383	459,383	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS									
	General Fund	579,639	545,225	515,404	515,404	0	459,383	459,383	0
	TOTAL FUNDS	579,639	545,225	515,404	515,404	0	459,383	459,383	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	149,420	157,991	152,051	152,051	0	152,401	152,401	0
018	Overtime	185	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	25,778	50,950	50,950	50,950	0	50,950	50,950	0
022	Rents-Leases Other Than State	15,000	17,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	0	0	4,300	4,300	0	4,300	4,300	0
024	Maint.Other Than Build.- Grnds	195	300	300	300	0	300	300	0
026	Organizational Dues	140	625	625	625	0	625	625	0
027	Transfers To Oit	13,053	14,088	12,167	12,167	0	12,464	12,464	0
028	Transfers to Plant & Property	7,241	7,312	8,406	8,406	0	8,519	8,519	0
030	Equipment New/Replacement	3,846	30,000	40,000	40,000	0	30,000	30,000	0
038	Technology - Software	2,799	3,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	1,051	2,375	2,375	2,375	0	2,375	2,375	0
040	Indirect Costs	10,297	11,364	15,169	15,169	0	15,344	15,344	0
042	Additional Fringe Benefits	5,480	13,808	12,364	12,364	0	12,392	12,392	0
048	Contractual Maint.-Build-Grnds	0	0	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agenci	58	62	72	72	0	76	76	0
050	Personal Service-Temp/Appointe	7,082	18,617	19,074	19,074	0	19,074	19,074	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	85,875	94,285	90,029	90,029	0	93,919	93,919	0
066	Employee training	1,112	1,900	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	0	1,500	1,500	1,500	0	1,500	1,500	0
073	Grants-Non Federal	613,709	657,226	583,130	583,130	0	589,564	589,564	0
080	Out-Of State Travel	0	4,400	4,400	4,400	0	4,400	4,400	0
102	Contracts for program services	11,783	1,300	110,000	110,000	0	110,000	110,000	0
211	Property and Casualty Insuranc	0	0	4,565	4,565	0	5,038	5,038	0
TOTAL EXPENSES		954,104	1,090,603	1,121,977	1,121,977	0	1,123,741	1,123,741	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND									
003	Revolving Funds	754,104	890,603	922,369	922,369	0	924,155	924,155	0
	General Fund	200,000	200,000	199,608	199,608	0	199,586	199,586	0
	TOTAL FUNDS	954,104	1,090,603	1,121,977	1,121,977	0	1,123,741	1,123,741	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,643	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	1,643	15,000	15,000	15,000	0	15,000	15,000	0

ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND									
009	Agency Income	1,643	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	1,643	15,000	15,000	15,000	0	15,000	15,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	481,501	536,548	456,734	456,734	0	465,594	465,594	0
018	Overtime	2,105	7,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	838	1,650	1,750	1,750	0	1,750	1,750	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
027	Transfers To Oit	64,889	72,058	74,215	74,215	0	76,081	76,081	0
028	Transfers to Plant & Property	21,723	21,934	21,014	21,014	0	21,297	21,297	0
030	Equipment New/Replacement	4,256	1,653	3,685	3,685	0	3,685	3,685	0
038	Technology - Software	0	0	540	540	0	120	120	0
039	Telecommunications	2,203	3,840	3,985	3,985	0	3,985	3,985	0
040	Indirect Costs	33,618	51,423	37,130	37,130	0	36,905	36,905	0
042	Additional Fringe Benefits	17,789	46,850	37,099	37,099	0	37,808	37,808	0
046	Consultants	0	25,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agenci	174	186	12,779	12,779	0	12,919	12,919	0
050	Personal Service-Temp/Appointe	32,684	76,740	115,201	115,201	0	116,244	116,244	0
060	Benefits	189,300	221,324	205,957	205,957	0	214,653	214,653	0
066	Employee training	1,300	4,250	3,500	3,500	0	4,250	4,250	0
070	In-State Travel Reimbursement	189	2,500	2,500	2,500	0	2,500	2,500	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	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		852,569	1,090,856	1,025,989	1,025,989	0	1,047,691	1,047,691	0
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM									
009	Agency Income	852,569	1,090,856	1,025,989	1,025,989	0	1,047,691	1,047,691	0
TOTAL FUNDS		852,569	1,090,856	1,025,989	1,025,989	0	1,047,691	1,047,691	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	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	300	300	300	0	300	300	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
040	Indirect Costs	0	2,195	2,266	2,266	0	2,300	2,300	0
042	Additional Fringe Benefits	0	1,537	1,512	1,512	0	1,521	1,521	0
057	Books, Periodicals, Subscripti	0	300	300	300	0	300	300	0
059	Temp Full Time	9,306	16,888	18,401	18,401	0	18,515	18,515	0
060	Benefits	5,694	10,677	10,167	10,167	0	10,616	10,616	0
066	Employee training	0	100	50	50	0	50	50	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	0	0	0	0	0	0
TOTAL EXPENSES		15,000	33,747	34,696	34,696	0	35,302	35,302	0
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS									
009	Agency Income	15,000	33,747	34,696	34,696	0	35,302	35,302	0
TOTAL FUNDS		15,000	33,747	34,696	34,696	0	35,302	35,302	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	142,845	214,039	195,765	195,765	0	200,806	200,806	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	1,009	1,980	2,434	2,434	0	2,434	2,434	0
024	Maint.Other Than Build.- Grnds	0	0	2,400	2,400	0	2,400	2,400	0
026	Organizational Dues	50	50	55	55	0	55	55	0
027	Transfers To Oit	25,691	24,324	32,666	32,666	0	33,409	33,409	0
028	Transfers to Plant & Property	7,241	7,312	12,609	12,609	0	12,778	12,778	0
030	Equipment New/Replacement	283	300	3,580	3,580	0	2,580	2,580	0
038	Technology - Software	0	670	2,600	2,600	0	2,600	2,600	0
039	Telecommunications	1,378	1,377	2,937	2,937	0	2,937	2,937	0
049	Transfer to Other State Agenci	58	62	108	108	0	114	114	0
050	Personal Service-Temp/Appointe	18,286	37,294	49,912	49,912	0	51,873	51,873	0
060	Benefits	85,470	134,053	128,284	128,284	0	135,799	135,799	0
065	Board Expenses	0	50	50	50	0	50	50	0
066	Employee training	430	850	2,300	2,300	0	1,925	1,925	0
070	In-State Travel Reimbursement	0	600	618	618	0	618	618	0
080	Out-Of State Travel	0	50	4,400	4,400	0	200	200	0
102	Contracts for program services	161,179	98,400	101,352	101,352	0	101,352	101,352	0
TOTAL EXPENSES		443,920	521,411	542,570	542,570	0	552,430	552,430	0
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT									
General Fund		443,920	521,411	542,570	542,570	0	552,430	552,430	0
TOTAL FUNDS		443,920	521,411	542,570	542,570	0	552,430	552,430	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	55,050	0	0	0	0	0	0
039	Telecommunications	0	400	400	400	0	400	400	0
040	Indirect Costs	316	1,515	1,941	1,941	0	2,019	2,019	0
050	Personal Service-Temp/Appointe	29,302	36,758	44,980	44,980	0	46,793	46,793	0
060	Benefits	2,241	35,580	3,535	3,535	0	3,678	3,678	0
TOTAL EXPENSES		31,859	129,303	50,856	50,856	0	52,890	52,890	0
ESTIMATED SOURCE OF FUNDS FOR SALT APPLICATOR CERTIFICATIONS									
009	Agency Income	31,859	129,303	50,856	50,856	0	52,890	52,890	0
TOTAL FUNDS		31,859	129,303	50,856	50,856	0	52,890	52,890	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	124,028	132,907	129,670	129,670	0	130,665	130,665	0
018	Overtime	14,097	14,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	50,131	64,560	62,205	62,205	0	62,405	62,405	0
022	Rents-Leases Other Than State	12,798	13,460	14,759	14,759	0	14,951	14,951	0
024	Maint.Other Than Build.- Grnds	3,629	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	550	550	550	550	0	550	550	0
027	Transfers To Oit	21,455	24,324	30,416	30,416	0	34,275	34,275	0
030	Equipment New/Replacement	90,839	6,550	2,616	2,616	0	100	100	0
038	Technology - Software	0	0	6,000	6,000	0	6,000	6,000	0
039	Telecommunications	2,053	2,104	2,550	2,550	0	2,550	2,550	0
049	Transfer to Other State Agenci	17,413	30,646	26,272	26,272	0	26,276	26,276	0
050	Personal Service-Temp/Appointe	32,700	12,613	25,838	25,838	0	25,838	25,838	0
060	Benefits	73,411	76,259	77,483	77,483	0	80,758	80,758	0
066	Employee training	60	450	1,050	1,050	0	450	450	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	0	1,500	6,500	6,500	0	1,500	1,500	0
102	Contracts for program services	73,000	68,500	70,500	70,500	0	70,500	70,500	0
TOTAL EXPENSES		516,164	451,523	474,509	474,509	0	474,918	474,918	0

ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA									
General Fund		516,164	451,523	474,509	474,509	0	474,918	474,918	0
TOTAL FUNDS		516,164	451,523	474,509	474,509	0	474,918	474,918	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,605	5,850	3,250	3,250	0	3,700	3,700	0
021	Food for Institutions and Depts	0	0	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	1,824	3,200	3,200	3,200	0	3,450	3,450	0
024	Maint.Other Than Build.- Grnds	0	1,000	250	250	0	250	250	0
030	Equipment New/Replacement	9,872	3,500	22,500	22,500	0	4,500	4,500	0
038	Technology - Software	0	0	10,000	10,000	0	5,000	5,000	0
039	Telecommunications	357	420	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	3,750	4,500	4,500	4,500	0	4,500	4,500	0
057	Books, Periodicals, Subscripti	0	1,100	750	750	0	3,250	3,250	0
066	Employee training	0	1,250	1,000	1,000	0	1,250	1,250	0
067	Training of Providers	0	7,750	500	500	0	6,750	6,750	0
070	In-State Travel Reimbursement	0	1,500	1,000	1,000	0	1,500	1,500	0
080	Out-Of State Travel	0	4,500	2,850	2,850	0	3,900	3,900	0
TOTAL EXPENSES		17,408	35,570	51,300	51,300	0	39,550	39,550	0
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT									
005 Private Local Funds		17,408	35,570	51,300	51,300	0	39,550	39,550	0
TOTAL FUNDS		17,408	35,570	51,300	51,300	0	39,550	39,550	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	2,406	14,079	8,002	8,002	0	8,002	8,002	0
041	Audit Fund Set Aside	17	300	300	300	0	300	300	0
042	Additional Fringe Benefits	437	5,908	2,800	2,800	0	2,800	2,800	0
050	Personal Service-Temp/Appointe	1,473	10,000	22,116	22,116	0	22,104	22,104	0
059	Temp Full Time	11,113	66,834	35,000	35,000	0	35,000	35,000	0
060	Benefits	6,005	39,277	15,139	15,139	0	15,137	15,137	0
066	Employee training	780	0	3,700	3,700	0	3,700	3,700	0
070	In-State Travel Reimbursement	0	0	500	500	0	1	1	0
072	Grants-Federal	0	115,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	489	0	210	210	0	210	210	0
085	Interagency Transfers out of F	0	0	1	1	0	1	1	0
102	Contracts for program services	23,145	48,000	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		45,865	299,398	184,768	184,768	0	184,255	184,255	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND PROTECTION/DEVELOPMENT									
000	Federal Funds	45,865	299,398	184,768	184,768	0	184,255	184,255	0
TOTAL FUNDS		45,865	299,398	184,768	184,768	0	184,255	184,255	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	537,578	713,683	658,968	658,968	0	672,438	672,438	0
018	Overtime	1,241	8,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	8,112	11,200	15,250	15,250	0	14,500	14,500	0
026	Organizational Dues	8,695	9,000	12,500	12,500	0	12,500	12,500	0
027	Transfers To Oit	57,307	65,284	89,969	89,969	0	93,698	93,698	0
028	Transfers to Plant & Property	43,446	43,870	50,435	50,435	0	51,113	51,113	0
030	Equipment New/Replacement	0	800	4,515	4,515	0	3,900	3,900	0
037	Technology - Hardware	4,379	0	0	0	0	0	0	0
038	Technology - Software	0	0	4,801	4,801	0	4,801	4,801	0
039	Telecommunications	2,675	5,173	5,173	5,173	0	5,173	5,173	0
040	Indirect Costs	49,112	82,035	59,093	59,093	0	59,498	59,498	0
041	Audit Fund Set Aside	962	1,435	1,390	1,390	0	1,401	1,401	0
042	Additional Fringe Benefits	20,065	63,240	53,517	53,517	0	54,435	54,435	0
049	Transfer to Other State Agenci	348	372	432	432	0	456	456	0
050	Personal Service-Temp/Appointe	13,368	0	25,956	25,956	0	7,512	7,512	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	245,937	332,046	361,969	361,969	0	378,335	378,335	0
066	Employee training	1,500	1,500	3,250	3,250	0	3,250	3,250	0
067	Training of Providers	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	1,357	2,000	3,250	3,250	0	3,250	3,250	0
080	Out-Of State Travel	975	3,500	7,300	7,300	0	7,300	7,300	0
102	Contracts for program services	0	6,000	4,684	4,684	0	500	500	0
TOTAL EXPENSES		997,057	1,349,138	1,372,553	1,372,553	0	1,384,161	1,384,161	0

ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG									
000	Federal Funds	997,057	1,349,138	1,372,553	1,372,553	0	1,384,161	1,384,161	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	997,057	1,349,138	1,372,553	1,372,553	0	1,384,161	1,384,161	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	90,932	61,893	61,893	0	64,575	64,575	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	1,200	1,250	1,250	0	1,250	1,250	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	4,456	5,440	6,083	6,083	0	6,232	6,232	0
028	Transfers to Plant & Property	3,620	3,655	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	0	3,500	3,450	3,450	0	3,950	3,950	0
038	Technology - Software	0	0	1,700	1,700	0	1,700	1,700	0
039	Telecommunications	149	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	4,836	14,781	13,888	13,888	0	14,151	14,151	0
041	Audit Fund Set Aside	175	370	370	370	0	370	370	0
042	Additional Fringe Benefits	2,693	14,411	12,126	12,126	0	12,341	12,341	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	0	8,912	9,131	9,131	0	9,131	9,131	0
057	Books, Periodicals, Subscripti	0	300	300	300	0	300	300	0
059	Temp Full Time	54,819	70,088	87,682	87,682	0	87,682	87,682	0
060	Benefits	32,799	95,202	85,307	85,307	0	88,062	88,062	0
066	Employee training	0	1,000	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	63,196	75,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	0	1,700	1,700	1,700	0	1,700	1,700	0
102	Contracts for program services	0	50	50	50	0	50	50	0
TOTAL EXPENSES		166,772	393,972	447,569	447,569	0	454,191	454,191	0

ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	166,772	393,972	447,569	447,569	0	454,191	454,191	0
	TOTAL FUNDS	166,772	393,972	447,569	447,569	0	454,191	454,191	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,300	2,300	2,300	0	2,300	2,300	0
030	Equipment New/Replacement	0	2,700	2,700	2,700	0	2,700	2,700	0
040	Indirect Costs	0	463	808	808	0	808	808	0
041	Audit Fund Set Aside	211	1,762	1,651	1,651	0	1,651	1,651	0
050	Personal Service-Temp/Appointe	0	0	7,872	7,872	0	7,872	7,872	0
060	Benefits	0	0	618	618	0	619	619	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	439,764	1,600,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
080	Out-Of State Travel	0	4,000	4,000	4,000	0	4,000	4,000	0
085	Interagency Transfers out of F	0	0	1	1	0	1	1	0
102	Contracts for program services	0	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		439,975	1,742,225	1,650,950	1,650,950	0	1,650,951	1,650,951	0
ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM									
000	Federal Funds	439,975	1,742,225	1,650,950	1,650,950	0	1,650,951	1,650,951	0
TOTAL FUNDS		439,975	1,742,225	1,650,950	1,650,950	0	1,650,951	1,650,951	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	450	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	0	4,500	4,500	0	501	501	0
038	Technology - Software	0	0	1,808	1,808	0	1,808	1,808	0
040	Indirect Costs	3,661	4,144	10,275	10,275	0	10,334	10,334	0
041	Audit Fund Set Aside	121	549	1,570	1,570	0	1,564	1,564	0
042	Additional Fringe Benefits	121	80	6,231	6,231	0	6,231	6,231	0
050	Personal Service-Temp/Appointe	44,653	37,037	66,515	66,515	0	66,515	66,515	0
057	Books, Periodicals, Subscripti	0	0	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	3,411	900	67,882	67,882	0	67,882	67,882	0
060	Benefits	5,874	3,427	42,431	42,431	0	43,844	43,844	0
066	Employee training	0	100	600	600	0	600	600	0
067	Training of Providers	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	500	1,750	1,750	0	1,750	1,750	0
072	Grants-Federal	0	0	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	0	2,500	3,500	3,500	0	3,500	3,500	0
085	Interagency Transfers out of F	0	0	1	1	0	1	1	0
102	Contracts for program services	63,138	500,000	1,185,000	1,185,000	0	1,185,000	1,185,000	0
TOTAL EXPENSES		120,979	549,687	1,563,163	1,563,163	0	1,560,630	1,560,630	0

ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING									
000	Federal Funds	120,979	549,687	1,563,163	1,563,163	0	1,560,630	1,560,630	0
TOTAL FUNDS		120,979	549,687	1,563,163	1,563,163	0	1,560,630	1,560,630	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	25,449	52,650	53,603	53,603	0	54,443	54,443	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	1,136	5,910	6,410	6,410	0	6,410	6,410	0
024	Maint.Other Than Build.- Grnds	0	550	600	600	0	600	600	0
027	Transfers To Oit	4,552	5,440	6,083	6,083	0	6,232	6,232	0
028	Transfers to Plant & Property	3,620	3,655	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	1,643	6,000	5,500	5,500	0	4,000	4,000	0
039	Telecommunications	521	3,075	2,300	2,300	0	2,300	2,300	0
040	Indirect Costs	4,945	8,612	8,800	8,800	0	8,984	8,984	0
041	Audit Fund Set Aside	139	321	350	350	0	350	350	0
042	Additional Fringe Benefits	943	5,395	5,000	5,000	0	5,080	5,080	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	0	11,755	9,647	9,647	0	9,647	9,647	0
059	Temp Full Time	306	7,879	8,399	8,399	0	8,560	8,560	0
060	Benefits	21,433	51,476	50,591	50,591	0	53,167	53,167	0
066	Employee training	0	1,200	950	950	0	950	950	0
069	Promotional - Marketing Expens	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,125	1,050	1,050	0	1,050	1,050	0
072	Grants-Federal	2,585	25,000	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	0	2,325	1,350	1,350	0	1,350	1,350	0
103	Contracts for Op Services	76,561	79,000	82,500	82,500	0	82,500	82,500	0
211	Property and Casualty Insuranc	0	0	1,599	1,599	0	1,765	1,765	0
TOTAL EXPENSES		143,862	272,899	275,471	275,471	0	278,185	278,185	0

ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT								
000 Federal Funds	143,862	272,899	275,471	275,471	0	278,185	278,185	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		143,862	272,899	275,471	275,471	0	278,185	278,185	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	37,664	50,490	51,564	51,564	0	53,829	53,829	0
018	Overtime	121	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	10,910	24,850	33,600	33,600	0	33,600	33,600	0
027	Transfers To Oit	9,543	18,115	20,500	20,500	0	18,695	18,695	0
028	Transfers to Plant & Property	3,620	3,655	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	0	3,250	5,000	5,000	0	7,250	7,250	0
039	Telecommunications	1,400	1,450	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	953	9,870	9,623	9,623	0	9,898	9,898	0
041	Audit Fund Set Aside	116	300	300	300	0	300	300	0
042	Additional Fringe Benefits	0	5,248	4,449	4,449	0	4,640	4,640	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	30,140	52,957	49,444	49,444	0	49,444	49,444	0
059	Temp Full Time	643	7,878	3,048	3,048	0	3,172	3,172	0
060	Benefits	17,775	40,112	27,333	27,333	0	28,611	28,611	0
066	Employee training	0	100	350	350	0	350	350	0
069	Promotional - Marketing Expens	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,500	3,500	3,900	3,900	0	3,900	3,900	0
080	Out-Of State Travel	0	50	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	10,000	0	0	0	0	0	0
TOTAL EXPENSES		116,414	232,856	217,850	217,850	0	222,486	222,486	0
ESTIMATED SOURCE OF FUNDS FOR BEACHES									
000	Federal Funds	116,414	232,856	217,850	217,850	0	222,486	222,486	0
TOTAL FUNDS		116,414	232,856	217,850	217,850	0	222,486	222,486	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	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	1,721	1,717	1,717	0	1,727	1,727	0
041	Audit Fund Set Aside	186	433	528	528	0	528	528	0
042	Additional Fringe Benefits	0	884	800	800	0	800	800	0
059	Temp Full Time	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	6,844	5,572	5,572	0	5,978	5,978	0
066	Employee training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
072	Grants-Federal	185,796	400,000	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	0	250	250	250	0	250	250	0
085	Interagency Transfers out of F	0	0	1	1	0	1	1	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		185,982	430,482	528,218	528,218	0	528,634	528,634	0
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEM ASSISTANCE									
000	Federal Funds	185,982	430,482	528,218	528,218	0	528,634	528,634	0
TOTAL FUNDS		185,982	430,482	528,218	528,218	0	528,634	528,634	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	0	5,450	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,100	0	0	0	0	0	0
039	Telecommunications	0	1,600	0	0	0	0	0	0
040	Indirect Costs	0	25,243	0	0	0	0	0	0
041	Audit Fund Set Aside	0	594	0	0	0	0	0	0
042	Additional Fringe Benefits	0	13,169	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	29,085	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	250	0	0	0	0	0	0
059	Temp Full Time	0	146,470	0	0	0	0	0	0
060	Benefits	0	60,404	0	0	0	0	0	0
066	Employee training	0	1,750	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,200	0	0	0	0	0	0
072	Grants-Federal	0	265,000	0	0	0	0	0	0
080	Out-Of State Travel	0	7,000	0	0	0	0	0	0
102	Contracts for program services	0	30,000	0	0	0	0	0	0
TOTAL EXPENSES		0	591,315	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND IMPROVEMENT GRANTS									
000	Federal Funds	0	591,315	0	0	0	0	0	0
TOTAL FUNDS		0	591,315	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	556	556	0	556	556	0
050	Personal Service-Temp/Appointe	0	12,613	12,922	12,922	0	12,922	12,922	0
060	Benefits	0	965	988	988	0	989	989	0
066	Employee training	0	500	500	500	0	500	500	0
072	Grants-Federal	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		0	25,078	25,966	25,966	0	25,967	25,967	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(E (3))									
000	Federal Funds	0	25,078	25,966	25,966	0	25,967	25,967	0
TOTAL FUNDS		0	25,078	25,966	25,966	0	25,967	25,967	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	440,033	468,407	456,125	456,125	0	459,001	459,001	0
018	Overtime	6,841	9,430	9,430	9,430	0	9,430	9,430	0
020	Current Expenses	52,146	58,982	71,211	71,211	0	71,211	71,211	0
022	Rents-Leases Other Than State	792	2,007	2,067	2,067	0	2,067	2,067	0
023	Heat- Electricity - Water	7,241	16,009	21,178	21,178	0	21,178	21,178	0
024	Maint.Other Than Build.- Grnds	7,033	8,892	9,159	9,159	0	9,159	9,159	0
027	Transfers To Oit	41,847	38,082	46,583	46,583	0	43,622	43,622	0
028	Transfers to Plant & Property	25,343	25,591	29,420	29,420	0	29,816	29,816	0
030	Equipment New/Replacement	27,281	7,200	61,575	61,575	0	69,000	69,000	0
038	Technology - Software	1,896	16,545	34,252	34,252	0	34,252	34,252	0
039	Telecommunications	12,795	16,829	18,329	18,329	0	18,329	18,329	0
047	Own Forces Maint.-Build.-Grnds	7,195	28,517	18,373	18,373	0	19,373	19,373	0
048	Contractual Maint.-Build-Grnds	0	0	15,200	15,200	0	15,200	15,200	0
049	Transfer to Other State Agenci	203	217	252	252	0	266	266	0
050	Personal Service-Temp/Appointe	18,721	47,783	51,259	51,259	0	51,259	51,259	0
057	Books, Periodicals, Subscripti	0	50	0	0	0	0	0	0
060	Benefits	261,591	283,568	281,394	281,394	0	294,250	294,250	0
066	Employee training	80	1,134	2,138	2,138	0	2,254	2,254	0
070	In-State Travel Reimbursement	323	730	722	722	0	722	722	0
080	Out-Of State Travel	0	2,400	3,200	3,200	0	3,200	3,200	0
102	Contracts for program services	5,827	26,000	16,000	16,000	0	16,000	16,000	0
103	Contracts for Op Services	0	800	824	824	0	824	824	0
211	Property and Casualty Insuranc	0	0	8,121	8,121	0	8,962	8,962	0
TOTAL EXPENSES		917,188	1,059,173	1,156,812	1,156,812	0	1,179,375	1,179,375	0

ESTIMATED SOURCE OF FUNDS FOR DAM OPERATIONS									
General Fund		917,188	1,059,173	1,156,812	1,156,812	0	1,179,375	1,179,375	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		917,188	1,059,173	1,156,812	1,156,812	0	1,179,375	1,179,375	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	418,173	567,902	554,957	554,957	0	562,690	562,690	0
018	Overtime	7,748	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	5,519	19,900	17,700	17,700	0	17,700	17,700	0
021	Food for Institutions and Depts	0	0	750	750	0	750	750	0
022	Rents-Leases Other Than State	37,384	42,000	43,000	43,000	0	43,000	43,000	0
026	Organizational Dues	8,801	10,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To Oit	43,494	54,403	73,000	73,000	0	82,443	82,443	0
030	Equipment New/Replacement	7,600	5,800	11,658	11,658	0	3,400	3,400	0
038	Technology - Software	210	3,600	3,600	3,600	0	3,600	3,600	0
039	Telecommunications	5,112	8,000	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	45,318	71,199	69,916	69,916	0	69,620	69,620	0
041	Audit Fund Set Aside	1,188	2,024	2,093	2,093	0	2,232	2,232	0
042	Additional Fringe Benefits	16,343	53,280	48,835	48,835	0	49,454	49,454	0
049	Transfer to Other State Agenci	232	248	288	288	0	304	304	0
050	Personal Service-Temp/Appointe	3,751	65,189	44,415	44,415	0	44,415	44,415	0
059	Temp Full Time	13,063	47,486	47,486	47,486	0	47,486	47,486	0
060	Benefits	238,023	365,876	328,441	328,441	0	354,091	354,091	0
066	Employee training	525	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	97,490	400,000	450,000	450,000	0	500,000	500,000	0
080	Out-Of State Travel	1,659	8,600	8,600	8,600	0	8,600	8,600	0
085	Interagency Transfers out of F	547	0	1	1	0	1	1	0
102	Contracts for program services	264,657	270,000	350,000	350,000	0	400,000	400,000	0
TOTAL EXPENSES		1,216,837	2,010,507	2,087,740	2,087,740	0	2,222,786	2,222,786	0

ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMEN'									
000	Federal Funds	1,216,837	2,010,507	2,087,740	2,087,740	0	2,222,786	2,222,786	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,216,837	2,010,507	2,087,740	2,087,740	0	2,222,786	2,222,786	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	2,840	2,554	2,554	0	2,554	2,554	0
040	Indirect Costs	0	5,693	6,522	6,522	0	6,588	6,588	0
041	Audit Fund Set Aside	0	192	214	214	0	215	215	0
042	Additional Fringe Benefits	0	2,596	2,349	2,349	0	2,349	2,349	0
050	Personal Service-Temp/Appointe	0	13,717	16,472	16,472	0	16,472	16,472	0
059	Temp Full Time	0	29,367	29,367	29,367	0	29,367	29,367	0
060	Benefits	0	11,232	16,773	16,773	0	17,426	17,426	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	37,500	37,500	0	37,500	37,500	0
085	Interagency Transfers out of F	0	0	1	1	0	1	1	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	193,037	214,152	214,152	0	214,872	214,872	0
ESTIMATED SOURCE OF FUNDS FOR COASTAL SPECIAL PROJECTS									
000	Federal Funds	0	193,037	214,152	214,152	0	214,872	214,872	0
TOTAL FUNDS		0	193,037	214,152	214,152	0	214,872	214,872	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	349,086	473,032	527,388	527,388	0	541,203	541,203	0
018	Overtime	5,824	4,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	4,410	6,714	6,993	6,993	0	6,993	6,993	0
022	Rents-Leases Other Than State	5,283	6,452	6,775	6,775	0	6,775	6,775	0
024	Maint.Other Than Build.- Grnds	0	525	530	530	0	530	530	0
027	Transfers To Oit	64,889	84,667	80,298	80,298	0	82,313	82,313	0
028	Transfers to Plant & Property	28,964	29,246	33,623	33,623	0	34,076	34,076	0
030	Equipment New/Replacement	10,595	4,608	11,829	11,829	0	8,555	8,555	0
038	Technology - Software	0	0	792	792	0	952	952	0
039	Telecommunications	2,150	2,213	5,779	5,779	0	5,779	5,779	0
040	Indirect Costs	31,967	49,730	47,114	47,114	0	45,709	45,709	0
042	Additional Fringe Benefits	12,930	41,219	44,213	44,213	0	45,337	45,337	0
046	Consultants	0	0	1,030	1,030	0	1,030	1,030	0
049	Transfer to Other State Agenci	12,862	15,625	18,408	18,408	0	18,612	18,612	0
050	Personal Service-Temp/Appointe	3,154	20,076	20,556	20,556	0	20,556	20,556	0
059	Temp Full Time	0	0	17,052	17,052	0	17,052	17,052	0
060	Benefits	206,161	253,712	362,189	362,189	0	382,006	382,006	0
066	Employee training	0	2,244	4,375	4,375	0	4,825	4,825	0
070	In-State Travel Reimbursement	115	1,169	1,205	1,205	0	1,205	1,205	0
080	Out-Of State Travel	0	1,500	1,546	1,546	0	1,546	1,546	0
102	Contracts for program services	0	1,000	1,030	1,030	0	1,030	1,030	0
TOTAL EXPENSES		738,390	997,732	1,198,725	1,198,725	0	1,232,084	1,232,084	0

ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROGRAM	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
009 Agency Income	738,390	997,732	1,198,725	1,198,725	0	1,232,084	1,232,084	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		738,390	997,732	1,198,725	1,198,725	0	1,232,084	1,232,084	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	604,079	697,159	669,110	669,110	0	674,386	674,386	0
018	Overtime	0	4,800	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	15,047	19,200	20,900	20,900	0	20,900	20,900	0
022	Rents-Leases Other Than State	2,866	3,000	3,500	3,500	0	3,500	3,500	0
023	Heat- Electricity - Water	2,703	2,710	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	34,404	41,234	48,666	48,666	0	53,854	53,854	0
028	Transfers to Plant & Property	25,343	25,591	33,623	33,623	0	34,076	34,076	0
030	Equipment New/Replacement	3,055	35,300	7,400	7,400	0	36,000	36,000	0
038	Technology - Software	1,204	15,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	4,381	4,500	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agenci	2,224	2,692	3,189	3,189	0	3,235	3,235	0
050	Personal Service-Temp/Appointe	0	0	35,730	35,730	0	35,730	35,730	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	307,286	369,767	342,006	342,006	0	356,597	356,597	0
066	Employee training	50	1,660	1,850	1,850	0	1,850	1,850	0
070	In-State Travel Reimbursement	0	1,150	1,175	1,175	0	1,175	1,175	0
080	Out-Of State Travel	0	2,575	3,200	3,200	0	3,200	3,200	0
102	Contracts for program services	173,137	179,635	189,530	189,530	0	195,670	195,670	0
TOTAL EXPENSES		1,175,779	1,407,073	1,384,479	1,384,479	0	1,444,773	1,444,773	0

ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
002 TRS From Dept Transportation General Fund	67,700 1,108,079	68,850 1,338,223	68,526 1,315,953	68,526 1,315,953	0 0	68,511 1,376,262	68,511 1,376,262	0 0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,175,779	1,407,073	1,384,479	1,384,479	0	1,444,773	1,444,773	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	35,660	49,459	48,923	48,923	0	49,273	49,273	0
018	Overtime	4,822	3,500	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	8,953	8,979	10,706	10,706	0	10,706	10,706	0
023	Heat- Electricity - Water	7,734	7,856	9,208	9,208	0	9,208	9,208	0
027	Transfers To Oit	4,456	5,440	6,083	6,083	0	6,232	6,232	0
030	Equipment New/Replacement	0	500	8,000	8,000	0	10,000	10,000	0
039	Telecommunications	2,283	2,283	2,551	2,551	0	2,551	2,551	0
040	Indirect Costs	6,570	8,826	9,010	9,010	0	9,171	9,171	0
042	Additional Fringe Benefits	1,450	4,720	4,348	4,348	0	4,377	4,377	0
047	Own Forces Maint.-Build.-Grnds	349	370	370	370	0	370	370	0
048	Contractual Maint.-Build-Grnds	150	7,000	11,000	11,000	0	11,000	11,000	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	0	344	368	368	0	368	368	0
059	Temp Full Time	0	437	427	427	0	437	437	0
060	Benefits	31,776	45,156	45,587	45,587	0	47,999	47,999	0
066	Employee training	0	89	92	92	0	92	92	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
102	Contracts for program services	62	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	0	0	1,441	1,441	0	1,567	1,567	0
302	Dam Projects	9,534	12,260	11,700	11,700	0	11,700	11,700	0
TOTAL EXPENSES		113,828	157,850	175,450	175,450	0	180,689	180,689	0

ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT									
005	Private Local Funds	113,828	157,850	175,450	175,450	0	180,689	180,689	0
TOTAL FUNDS		113,828	157,850	175,450	175,450	0	180,689	180,689	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	43,913	47,449	48,222	48,222	0	48,222	48,222	0
018	Overtime	2,191	1,841	3,591	3,591	0	3,591	3,591	0
020	Current Expenses	18,036	27,285	31,222	31,222	0	31,222	31,222	0
022	Rents-Leases Other Than State	9,737	9,000	10,629	10,629	0	10,629	10,629	0
023	Heat- Electricity - Water	12,720	8,149	13,023	13,023	0	13,023	13,023	0
024	Maint.Other Than Build.- Grnds	0	2,412	2,424	2,424	0	2,424	2,424	0
027	Transfers To Oit	4,456	5,440	6,083	6,083	0	6,232	6,232	0
030	Equipment New/Replacement	29,918	32,700	75,500	75,500	0	14,000	14,000	0
039	Telecommunications	2,525	2,547	2,600	2,600	0	2,600	2,600	0
040	Indirect Costs	8,829	13,340	13,712	13,712	0	13,880	13,880	0
042	Additional Fringe Benefits	2,791	6,713	6,603	6,603	0	6,668	6,668	0
046	Consultants	0	200,000	50,000	50,000	0	50,000	50,000	0
047	Own Forces Maint.-Build.-Grnds	3,658	5,000	7,068	7,068	0	7,068	7,068	0
048	Contractual Maint.-Build-Grnds	575	41,000	49,200	49,200	0	49,200	49,200	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
050	Personal Service-Temp/Appointe	37,863	36,785	32,706	32,706	0	32,706	32,706	0
059	Temp Full Time	25,777	26,652	30,718	30,718	0	31,539	31,539	0
060	Benefits	61,453	60,428	66,611	66,611	0	69,254	69,254	0
066	Employee training	0	267	275	275	0	275	275	0
070	In-State Travel Reimbursement	4,471	2,000	5,906	5,906	0	5,906	5,906	0
102	Contracts for program services	19,360	25,059	119,710	119,710	0	119,710	119,710	0
103	Contracts for Op Services	12,284	13,545	13,000	13,000	0	13,000	13,000	0
211	Property and Casualty Insuranc	0	0	6,093	6,093	0	6,625	6,625	0
302	Dam Projects	244,396	163,817	130,000	130,000	0	135,000	135,000	0
TOTAL EXPENSES		544,982	731,460	724,932	724,932	0	672,812	672,812	0

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJEC			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
005	Private Local Funds	544,982	731,460	724,932	724,932	0	672,812	672,812	0
	TOTAL FUNDS	544,982	731,460	724,932	724,932	0	672,812	672,812	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	381,560	488,717	452,557	452,557	0	461,178	461,178	0
018	Overtime	8,659	10,000	10,300	10,300	0	10,300	10,300	0
020	Current Expenses	22,914	22,466	23,452	23,452	0	23,914	23,914	0
022	Rents-Leases Other Than State	12,730	12,700	14,770	14,770	0	14,770	14,770	0
024	Maint.Other Than Build.- Grnds	0	100	300	300	0	300	300	0
027	Transfers To Oit	37,065	40,404	51,379	51,379	0	52,903	52,903	0
028	Transfers to Plant & Property	28,964	29,246	33,623	33,623	0	34,076	34,076	0
030	Equipment New/Replacement	5,934	100	8,933	8,933	0	12,698	12,698	0
038	Technology - Software	0	0	1,572	1,572	0	1,781	1,781	0
039	Telecommunications	9,484	12,095	13,060	13,060	0	13,060	13,060	0
046	Consultants	10,400	0	0	0	0	0	0	0
049	Transfer to Other State Agenci	44,169	54,032	50,684	50,684	0	51,222	51,222	0
057	Books, Periodicals, Subscripti	0	130	134	134	0	134	134	0
060	Benefits	242,515	295,196	272,724	272,724	0	286,565	286,565	0
065	Board Expenses	1,001	2,000	2,000	2,000	0	2,000	2,000	0
066	Employee training	1,340	1,700	1,625	1,625	0	3,475	3,475	0
070	In-State Travel Reimbursement	0	625	644	644	0	644	644	0
080	Out-Of State Travel	200	675	695	695	0	695	695	0
TOTAL EXPENSES		806,935	970,186	938,452	938,452	0	969,715	969,715	0

ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION									
General Fund	806,935	970,186	938,452	938,452	0	969,715	969,715	0	0
TOTAL FUNDS	806,935	970,186	938,452	938,452	0	969,715	969,715	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	434,986	668,275	635,328	635,328	0	649,155	649,155	0
018	Overtime	2,261	60,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	165,236	178,150	203,900	203,900	0	208,900	208,900	0
022	Rents-Leases Other Than State	278	25,000	20,000	20,000	0	20,000	20,000	0
023	Heat- Electricity - Water	0	4,100	3,400	3,400	0	3,400	3,400	0
024	Maint.Other Than Build.- Grnds	38,547	36,500	46,000	46,000	0	46,000	46,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	22,276	27,202	28,333	28,333	0	24,927	24,927	0
028	Transfers to Plant & Property	10,861	10,967	12,690	12,690	0	12,778	12,778	0
030	Equipment New/Replacement	117,399	109,667	177,000	177,000	0	158,500	158,500	0
038	Technology - Software	2,068	15,400	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,941	3,800	3,800	3,800	0	3,800	3,800	0
040	Indirect Costs	14,692	48,531	22,441	22,441	0	22,782	22,782	0
042	Additional Fringe Benefits	16,603	63,461	54,624	54,624	0	55,732	55,732	0
044	Debt Service Other Agencies	1,442	6,805	3,846	3,846	0	7,178	7,178	0
046	Consultants	0	32,500	42,500	42,500	0	42,500	42,500	0
047	Own Forces Maint.-Build.-Grnds	3,997	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	319	341	396	396	0	418	418	0
050	Personal Service-Temp/Appointe	33,473	36,177	33,520	33,520	0	33,520	33,520	0
059	Temp Full Time	4,469	7,317	7,472	7,472	0	7,418	7,418	0
060	Benefits	236,442	416,143	372,204	372,204	0	390,631	390,631	0
066	Employee training	1,664	5,200	12,200	12,200	0	12,200	12,200	0
070	In-State Travel Reimbursement	139	45,000	22,500	22,500	0	22,500	22,500	0
080	Out-Of State Travel	0	7,200	16,000	16,000	0	16,000	16,000	0
102	Contracts for program services	26,875	36,706	85,000	85,000	0	90,000	90,000	0
302	Dam Projects	16	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		1,135,984	1,876,442	1,877,154	1,877,154	0	1,902,339	1,902,339	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM									
	009 Agency Income	1,135,984	1,876,442	1,877,154	1,877,154	0	1,902,339	1,902,339	0
	TOTAL FUNDS	1,135,984	1,876,442	1,877,154	1,877,154	0	1,902,339	1,902,339	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	400	400	400	0	400	400	0
020	Current Expenses	4,157	4,573	4,973	4,973	0	4,973	4,973	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
023	Heat- Electricity - Water	1,177	1,274	1,473	1,473	0	1,473	1,473	0
024	Maint.Other Than Build.- Grnds	0	200	250	250	0	250	250	0
030	Equipment New/Replacement	0	8,500	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	0	2,000	3,294	3,294	0	3,294	3,294	0
040	Indirect Costs	168	359	364	364	0	367	367	0
042	Additional Fringe Benefits	0	201	179	179	0	182	182	0
046	Consultants	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	8	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	276	282	282	0	282	282	0
059	Temp Full Time	0	1,870	1,833	1,833	0	1,873	1,873	0
060	Benefits	0	1,185	1,151	1,151	0	1,179	1,179	0
070	In-State Travel Reimbursement	0	70	70	70	0	70	70	0
080	Out-Of State Travel	0	420	420	420	0	420	420	0
102	Contracts for program services	20	20	20	20	0	20	20	0
103	Contracts for Op Services	605	850	850	850	0	850	850	0
302	Dam Projects	11	500	500	500	0	500	500	0
TOTAL EXPENSES		6,146	23,048	17,609	17,609	0	17,683	17,683	0
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT									
005	Private Local Funds	6,146	23,048	17,609	17,609	0	17,683	17,683	0
TOTAL FUNDS		6,146	23,048	17,609	17,609	0	17,683	17,683	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	300	300	300	0	300	300	0
020	Current Expenses	3,375	4,700	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	150	150	0	150	150	0
030	Equipment New/Replacement	1,023	1,100	0	0	0	0	0	0
040	Indirect Costs	0	54	54	54	0	54	54	0
042	Additional Fringe Benefits	0	58	53	53	0	54	54	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	111	111	111	0	111	111	0
059	Temp Full Time	0	374	367	367	0	375	375	0
060	Benefits	0	253	266	266	0	270	270	0
070	In-State Travel Reimbursement	0	65	65	65	0	65	65	0
302	Dam Projects	31	200	200	200	0	200	200	0
TOTAL EXPENSES		4,429	7,675	6,626	6,626	0	6,639	6,639	0
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT									
005	Private Local Funds	4,429	7,675	6,626	6,626	0	6,639	6,639	0
TOTAL FUNDS		4,429	7,675	6,626	6,626	0	6,639	6,639	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	450	450	450	0	450	450	0
020	Current Expenses	871	2,080	2,210	2,210	0	2,210	2,210	0
022	Rents-Leases Other Than State	0	20	20	20	0	20	20	0
023	Heat- Electricity - Water	199	450	249	249	0	249	249	0
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
030	Equipment New/Replacement	1,734	1,300	2,400	2,400	0	1,000	1,000	0
039	Telecommunications	0	450	450	450	0	450	450	0
040	Indirect Costs	84	236	238	238	0	238	238	0
042	Additional Fringe Benefits	0	73	65	65	0	66	66	0
046	Consultants	0	100	100	100	0	100	100	0
047	Own Forces Maint.-Build.-Grnds	71	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	138	141	141	0	141	141	0
059	Temp Full Time	0	374	367	367	0	375	375	0
060	Benefits	0	288	302	302	0	306	306	0
070	In-State Travel Reimbursement	0	50	50	50	0	50	50	0
102	Contracts for program services	2,937	200	200	200	0	200	200	0
302	Dam Projects	0	832	832	832	0	832	832	0
TOTAL EXPENSES		5,896	7,491	8,524	8,524	0	7,137	7,137	0

ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT									
005	Private Local Funds	5,896	7,491	8,524	8,524	0	7,137	7,137	0
TOTAL FUNDS		5,896	7,491	8,524	8,524	0	7,137	7,137	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	490	1,100	1,100	1,100	0	1,100	1,100	0
020	Current Expenses	868	2,129	2,176	2,176	0	2,176	2,176	0
022	Rents-Leases Other Than State	0	150	150	150	0	150	150	0
023	Heat- Electricity - Water	0	330	563	563	0	563	563	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
030	Equipment New/Replacement	800	2,400	15,000	15,000	0	1,000	1,000	0
039	Telecommunications	0	1,800	1,854	1,854	0	1,854	1,854	0
040	Indirect Costs	394	988	975	975	0	998	998	0
042	Additional Fringe Benefits	153	946	830	830	0	845	845	0
046	Consultants	0	2,000	2,000	2,000	0	2,000	2,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	221	221	221	0	221	221	0
059	Temp Full Time	3,611	9,602	9,278	9,278	0	9,462	9,462	0
060	Benefits	3,437	6,096	6,249	6,249	0	6,388	6,388	0
070	In-State Travel Reimbursement	0	120	130	130	0	130	130	0
302	Dam Projects	31	2,000	1,100	1,100	0	1,100	1,100	0
TOTAL EXPENSES		9,784	30,232	42,076	42,076	0	28,437	28,437	0

ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT									
005	Private Local Funds	9,784	30,232	42,076	42,076	0	28,437	28,437	0
TOTAL FUNDS		9,784	30,232	42,076	42,076	0	28,437	28,437	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	1,013	1,650	1,650	1,650	0	1,650	1,650	0
020	Current Expenses	1,560	1,560	1,615	1,615	0	1,615	1,615	0
023	Heat- Electricity - Water	883	901	1,590	1,590	0	1,590	1,590	0
024	Maint.Other Than Build.- Grnds	0	300	0	0	0	0	0	0
030	Equipment New/Replacement	1,441	1,600	26,200	26,200	0	1,300	1,300	0
039	Telecommunications	0	1,800	2,600	2,600	0	2,600	2,600	0
040	Indirect Costs	901	1,509	1,419	1,419	0	1,438	1,438	0
042	Additional Fringe Benefits	207	923	824	824	0	835	835	0
047	Own Forces Maint.-Build.-Grnds	0	36	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	0	120	120	120	0	120	120	0
059	Temp Full Time	4,510	8,790	8,650	8,650	0	8,784	8,784	0
060	Benefits	4,790	5,873	6,504	6,504	0	6,519	6,519	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	31	259	0	0	0	0	0	0
302	Dam Projects	0	2,500	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		15,336	28,071	54,622	54,622	0	29,901	29,901	0

ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT						
005 Private Local Funds	15,336	28,071	54,622	54,622	0	29,901
TOTAL FUNDS	15,336	28,071	54,622	54,622	0	29,901

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	17,940	15,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	3,778	5,000	5,000	5,000	0	5,000	5,000	0
023	Heat- Electricity - Water	711	3,200	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	181	0	0	0	0	0	0	0
040	Indirect Costs	6,602	7,257	5,109	5,109	0	5,241	5,241	0
042	Additional Fringe Benefits	3,333	9,920	6,511	6,511	0	6,622	6,622	0
046	Consultants	0	20,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	9,387	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	30,720	0	0	0	0	0	0	0
059	Temp Full Time	92,367	97,220	61,393	61,393	0	62,776	62,776	0
060	Benefits	76,927	58,124	40,432	40,432	0	39,560	39,560	0
070	In-State Travel Reimbursement	8,535	43,000	11,500	11,500	0	11,500	11,500	0
302	Dam Projects	195,002	230,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		445,483	498,721	284,945	284,945	0	285,699	285,699	0
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS									
009	Agency Income	445,483	498,721	284,945	284,945	0	285,699	285,699	0
TOTAL FUNDS		445,483	498,721	284,945	284,945	0	285,699	285,699	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL EXPENSES	0	550,000	550,000	550,000	0	550,000	550,000	0
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE									
005	Private Local Funds	0	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL FUNDS	0	550,000	550,000	550,000	0	550,000	550,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	50	3,000	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	0	0	3,300	3,300	0	3,300	3,300	0
030	Equipment New/Replacement	0	4,000	35,000	35,000	0	7,800	7,800	0
040	Indirect Costs	3,188	6,737	14,960	14,960	0	15,943	15,943	0
041	Audit Fund Set Aside	94	141	406	406	0	414	414	0
042	Additional Fringe Benefits	856	5,304	11,200	11,200	0	12,400	12,400	0
059	Temp Full Time	43,814	60,000	130,000	130,000	0	145,000	145,000	0
060	Benefits	23,130	36,523	67,712	67,712	0	76,295	76,295	0
066	Employee training	8,000	8,000	18,000	18,000	0	18,000	18,000	0
070	In-State Travel Reimbursement	0	0	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	7,110	16,500	22,000	22,000	0	22,000	22,000	0
TOTAL EXPENSES		86,242	140,205	319,778	319,778	0	318,352	318,352	0
ESTIMATED SOURCE OF FUNDS FOR DAM SAFETY GRANT PROGRAM									
000	Federal Funds	86,242	140,205	319,778	319,778	0	318,352	318,352	0
TOTAL FUNDS		86,242	140,205	319,778	319,778	0	318,352	318,352	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	237,013	420,289	368,425	368,425	0	372,438	372,438	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	2,142	10,400	12,950	12,950	0	12,950	12,950	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	2,960	3,000	3,300	3,300	0	3,300	3,300	0
027	Transfers To Oit	33,801	38,792	32,667	32,667	0	37,159	37,159	0
028	Transfers to Plant & Property	21,723	21,934	21,014	21,014	0	21,297	21,297	0
030	Equipment New/Replacement	3,825	0	3,000	3,000	0	1,200	1,200	0
038	Technology - Software	0	1,500	1,640	1,640	0	7,800	7,800	0
039	Telecommunications	4,449	6,000	6,500	6,500	0	6,500	6,500	0
040	Indirect Costs	31,163	51,576	38,790	38,790	0	39,695	39,695	0
042	Additional Fringe Benefits	18,482	38,627	29,874	29,874	0	30,195	30,195	0
049	Transfer to Other State Agenci	3,177	3,074	4,488	4,488	0	4,543	4,543	0
057	Books, Periodicals, Subscripti	0	0	500	500	0	500	500	0
059	Temp Full Time	0	36,426	0	0	0	0	0	0
060	Benefits	111,256	239,848	190,382	190,382	0	198,841	198,841	0
066	Employee training	3,610	6,000	9,000	9,000	0	9,000	9,000	0
070	In-State Travel Reimbursement	1,321	3,650	3,200	3,200	0	3,200	3,200	0
080	Out-Of State Travel	0	8,400	11,000	11,000	0	11,000	11,000	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES		474,922	924,016	771,230	771,230	0	794,118	794,118	0

ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND									
007	Agency Income	474,922	924,016	771,230	771,230	0	794,118	794,118	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		474,922	924,016	771,230	771,230	0	794,118	794,118	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	773,032	1,075,983	950,093	950,093	0	965,783	965,783	0
018	Overtime	8,784	50,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	6,947	11,525	7,835	7,835	0	8,290	8,290	0
022	Rents-Leases Other Than State	8,848	9,053	9,200	9,200	0	11,000	11,000	0
026	Organizational Dues	350	0	0	0	0	0	0	0
027	Transfers To Oit	119,538	145,839	135,047	135,047	0	138,399	138,399	0
028	Transfers to Plant & Property	54,307	54,837	63,043	63,043	0	63,892	63,892	0
030	Equipment New/Replacement	5,535	7,145	2,299	2,299	0	299	299	0
038	Technology - Software	0	0	1,821	1,821	0	1,850	1,850	0
039	Telecommunications	5,590	13,200	6,200	6,200	0	6,800	6,800	0
040	Indirect Costs	74,843	141,707	115,379	115,379	0	117,925	117,925	0
042	Additional Fringe Benefits	19,118	97,506	78,007	78,007	0	79,263	79,263	0
046	Consultants	12,569	100,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agenci	58,906	71,763	67,654	67,654	0	68,381	68,381	0
050	Personal Service-Temp/Appointe	13,074	18,005	20,556	20,556	0	20,556	20,556	0
057	Books, Periodicals, Subscripti	0	3,100	0	0	0	0	0	0
060	Benefits	392,191	582,675	515,087	515,087	0	539,467	539,467	0
065	Board Expenses	1,250	2,300	3,000	3,000	0	3,000	3,000	0
066	Employee training	3,977	11,500	7,575	7,575	0	8,700	8,700	0
070	In-State Travel Reimbursement	439	950	525	525	0	575	575	0
080	Out-Of State Travel	0	2,082	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
211	Property and Casualty Insuranc	0	0	4,714	4,714	0	3,878	3,878	0
TOTAL EXPENSES		1,559,298	2,409,170	2,125,535	2,125,535	0	2,175,558	2,175,558	0

ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES									
008	Agency Income	1,559,298	2,409,170	2,125,535	2,125,535	0	2,175,558	2,175,558	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	1,559,298	2,409,170	2,125,535	2,125,535	0	2,175,558	2,175,558	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL EXPENSES	0	550,000	550,000	550,000	0	550,000	550,000	0
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL									
000	Federal Funds	0	550,000	550,000	550,000	0	550,000	550,000	0
	TOTAL FUNDS	0	550,000	550,000	550,000	0	550,000	550,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	516,518	3,200,000	3,200,000	3,200,000	0	3,200,000	3,200,000	0
	TOTAL EXPENSES	516,518	3,200,000	3,200,000	3,200,000	0	3,200,000	3,200,000	0
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION									
009	Agency Income	516,518	3,200,000	3,200,000	3,200,000	0	3,200,000	3,200,000	0
	TOTAL FUNDS	516,518	3,200,000	3,200,000	3,200,000	0	3,200,000	3,200,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	141,688	152,345	146,423	146,423	0	149,033	149,033	0
018	Overtime	422	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	778	6,400	1,840	1,840	0	1,840	1,840	0
027	Transfers To Oit	22,265	21,762	18,250	18,250	0	18,695	18,695	0
028	Transfers to Plant & Property	7,241	7,312	8,406	8,406	0	8,519	8,519	0
030	Equipment New/Replacement	0	1,310	7,970	7,970	0	665	665	0
038	Technology - Software	0	0	472	472	0	473	473	0
039	Telecommunications	744	1,050	4,620	4,620	0	4,620	4,620	0
040	Indirect Costs	9,040	18,225	18,113	18,113	0	18,547	18,547	0
042	Additional Fringe Benefits	5,193	17,364	12,114	12,114	0	12,323	12,323	0
049	Transfer to Other State Agenci	58	62	72	72	0	76	76	0
050	Personal Service-Temp/Appointe	25,821	16,744	73,614	73,614	0	76,047	76,047	0
057	Books, Periodicals, Subscripti	0	1,000	0	0	0	0	0	0
059	Temp Full Time	0	43,208	0	0	0	0	0	0
060	Benefits	97,504	150,419	106,411	106,411	0	111,860	111,860	0
066	Employee training	170	4,200	4,300	4,300	0	5,100	5,100	0
070	In-State Travel Reimbursement	618	1,065	1,065	1,065	0	1,065	1,065	0
080	Out-Of State Travel	489	1,500	2,000	2,000	0	2,400	2,400	0
TOTAL EXPENSES		312,031	448,966	410,670	410,670	0	416,263	416,263	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND IN-LIEU FEE ADMIN									
009	Agency Income	312,031	448,966	410,670	410,670	0	416,263	416,263	0
TOTAL FUNDS		312,031	448,966	410,670	410,670	0	416,263	416,263	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,800	2,800	2,800	0	2,800	2,800	0
039	Telecommunications	0	1,163	0	0	0	0	0	0
040	Indirect Costs	0	3,172	735	735	0	747	747	0
041	Audit Fund Set Aside	0	200	223	223	0	224	224	0
042	Additional Fringe Benefits	0	1,390	805	805	0	811	811	0
059	Temp Full Time	0	20,487	10,058	10,058	0	10,142	10,142	0
060	Benefits	0	14,519	6,749	6,749	0	7,150	7,150	0
066	Employee training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
072	Grants-Federal	0	175,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	0	1,700	0	0	0	0	0	0
TOTAL EXPENSES		0	222,181	222,120	222,120	0	222,624	222,624	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED MGMT PROJECT:									
000	Federal Funds	0	222,181	222,120	222,120	0	222,624	222,624	0
TOTAL FUNDS		0	222,181	222,120	222,120	0	222,624	222,624	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,788	20,000	4,500	4,500	0	4,500	4,500	0
046	Consultants	0	10,000	100	100	0	100	100	0
073	Grants-Non Federal	0	50,000	400	400	0	400	400	0
102	Contracts for program services	0	0	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		1,788	80,000	80,000	80,000	0	80,000	80,000	0
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUNI									
009	Agency Income	1,788	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL FUNDS		1,788	80,000	80,000	80,000	0	80,000	80,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	700	700	700	0	700	700	0
040	Indirect Costs	0	1,091	1,946	1,946	0	1,949	1,949	0
041	Audit Fund Set Aside	511	1,032	1,040	1,040	0	1,040	1,040	0
042	Additional Fringe Benefits	0	1,636	2,068	2,068	0	2,072	2,072	0
046	Consultants	0	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
057	Books, Periodicals, Subscripti	0	1,000	0	0	0	0	0	0
059	Temp Full Time	0	18,511	25,845	25,845	0	25,903	25,903	0
060	Benefits	0	7,101	11,504	11,504	0	11,530	11,530	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
102	Contracts for program services	510,500	0	0	0	0	0	0	0
TOTAL EXPENSES		511,011	1,031,321	1,043,353	1,043,353	0	1,043,444	1,043,444	0
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT									
000	Federal Funds	511,011	1,031,321	1,043,353	1,043,353	0	1,043,444	1,043,444	0
TOTAL FUNDS		511,011	1,031,321	1,043,353	1,043,353	0	1,043,444	1,043,444	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	73,102	75,882	75,363	75,363	0	75,363	75,363	0
018	Overtime	5,956	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	1,200	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	7,000	9,000	8,500	8,500	0	8,500	8,500	0
027	Transfers To Oit	4,597	5,440	9,083	9,083	0	6,232	6,232	0
028	Transfers to Plant & Property	3,620	3,655	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	0	0	100	100	0	2,676	2,676	0
038	Technology - Software	0	0	108	108	0	108	108	0
039	Telecommunications	392	600	600	600	0	600	600	0
040	Indirect Costs	7,126	16,169	16,710	16,710	0	16,804	16,804	0
042	Additional Fringe Benefits	3,329	10,686	9,629	9,629	0	9,629	9,629	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
057	Books, Periodicals, Subscripti	0	400	400	400	0	400	400	0
059	Temp Full Time	10,897	35,000	35,000	35,000	0	35,000	35,000	0
060	Benefits	41,156	57,412	59,325	59,325	0	61,561	61,561	0
066	Employee training	70	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	940	2,300	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	12,082	18,000	19,800	19,800	0	19,800	19,800	0
TOTAL EXPENSES		170,296	248,275	255,057	255,057	0	257,170	257,170	0
ESTIMATED SOURCE OF FUNDS FOR LAB CERTIFICATION									
009	Agency Income	170,296	248,275	255,057	255,057	0	257,170	257,170	0
TOTAL FUNDS		170,296	248,275	255,057	255,057	0	257,170	257,170	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 6360 **WATERSHED CLEANUP PROJECTS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	2,840	0	0	0	0	0	0
040	Indirect Costs	0	2,740	0	0	0	0	0	0
042	Additional Fringe Benefits	0	707	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	9,210	0	0	0	0	0	0
059	Temp Full Time	0	8,000	0	0	0	1	1	0
060	Benefits	0	6,980	0	0	0	0	0	0
066	Employee training	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	550	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	71	1,000	0	0	0	0	0	0
TOTAL EXPENSES		71	34,327	0	0	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED CLEANUP PROJECTS									
005	Private Local Funds	71	34,327	0	0	0	1	1	0
TOTAL FUNDS		71	34,327	0	0	0	1	1	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	954,329	1,417,049	1,363,045	1,363,045	0	1,373,649	1,373,649	0
018	Overtime	7,907	6,300	6,300	6,300	0	6,300	6,300	0
020	Current Expenses	41,050	113,034	127,700	127,700	0	128,600	128,600	0
022	Rents-Leases Other Than State	15,192	16,000	17,876	17,876	0	18,157	18,157	0
024	Maint.Other Than Build.- Grnds	4,371	3,450	4,400	4,400	0	4,400	4,400	0
026	Organizational Dues	0	1,300	300	300	0	300	300	0
027	Transfers To Oit	241,377	299,652	283,013	283,013	0	292,929	292,929	0
028	Transfers to Plant & Property	61,548	62,149	71,449	71,449	0	72,411	72,411	0
030	Equipment New/Replacement	36,690	57,950	70,600	70,600	0	54,350	54,350	0
038	Technology - Software	390	3,825	3,380	3,380	0	3,380	3,380	0
039	Telecommunications	10,401	36,500	21,350	21,350	0	21,350	21,350	0
040	Indirect Costs	100,389	172,498	151,220	151,220	0	152,156	152,156	0
041	Audit Fund Set Aside	2,097	2,468	4,148	4,148	0	4,187	4,187	0
042	Additional Fringe Benefits	37,625	136,490	116,161	116,161	0	117,180	117,180	0
049	Transfer to Other State Agenci	522	558	17,346	17,346	0	17,551	17,551	0
050	Personal Service-Temp/Appointe	70,276	175,446	178,828	178,828	0	179,734	179,734	0
057	Books, Periodicals, Subscripti	0	1,325	800	800	0	800	800	0
059	Temp Full Time	43,969	136,397	82,662	82,662	0	84,807	84,807	0
060	Benefits	481,284	817,671	758,851	758,851	0	791,293	791,293	0
066	Employee training	3,194	12,375	14,300	14,300	0	14,300	14,300	0
069	Promotional - Marketing Expens	0	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,350	9,400	9,400	9,400	0	9,400	9,400	0
072	Grants-Federal	0	600,000	600,000	600,000	0	600,000	600,000	0
080	Out-Of State Travel	2,341	21,850	25,850	25,850	0	20,850	20,850	0
085	Interagency Transfers out of F	0	0	1	1	0	1	1	0
102	Contracts for program services	46,411	155,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		2,163,713	4,258,987	4,128,980	4,128,980	0	4,168,085	4,168,085	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG									
000	Federal Funds	2,163,713	4,258,987	4,128,980	4,128,980	0	4,168,085	4,168,085	0
TOTAL FUNDS		2,163,713	4,258,987	4,128,980	4,128,980	0	4,168,085	4,168,085	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	138,873	149,068	146,489	146,489	0	146,676	146,676	0
020	Current Expenses	0	6,000	3,000	3,000	0	3,000	3,000	0
027	Transfers To Oit	8,909	12,241	12,167	12,167	0	14,463	14,463	0
028	Transfers to Plant & Property	7,241	7,312	8,406	8,406	0	8,519	8,519	0
030	Equipment New/Replacement	0	500	100	100	0	100	100	0
039	Telecommunications	784	873	900	900	0	900	900	0
049	Transfer to Other State Agenci	58	62	72	72	0	76	76	0
060	Benefits	80,652	73,286	86,294	86,294	0	90,119	90,119	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		236,517	252,342	261,428	261,428	0	267,853	267,853	0
ESTIMATED SOURCE OF FUNDS FOR NPDES PROGRAM									
General Fund		236,517	252,342	261,428	261,428	0	267,853	267,853	0
TOTAL FUNDS		236,517	252,342	261,428	261,428	0	267,853	267,853	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 6361 **WIIN EMERGING CONTAMINANTS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	0	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	0	0	2,070	2,070	0	2,071	2,071	0
041	Audit Fund Set Aside	0	0	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	0	0	1,600	1,600	0	1,600	1,600	0
059	Temp Full Time	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	8,217	8,217	0	8,170	8,170	0
072	Grants-Federal	0	0	9,850,550	9,850,550	0	9,850,550	9,850,550	0
102	Contracts for program services	0	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		0	0	9,999,437	9,999,437	0	9,999,391	9,999,391	0
ESTIMATED SOURCE OF FUNDS FOR WIIN EMERGING CONTAMINANTS									
000	Federal Funds	0	0	9,999,437	9,999,437	0	9,999,391	9,999,391	0
TOTAL FUNDS		0	0	9,999,437	9,999,437	0	9,999,391	9,999,391	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 6362 **OVERFLOW SEWER GRANT PROGRAM**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	3,240	3,240	0	3,240	3,240	0
072	Grants-Federal	0	0	324,500	324,500	0	324,500	324,500	0
	TOTAL EXPENSES	0	0	327,740	327,740	0	327,740	327,740	0

ESTIMATED SOURCE OF FUNDS FOR OVERFLOW SEWER GRANT PROGRAM									
000	Federal Funds	0	0	327,740	327,740	0	327,740	327,740	0
	TOTAL FUNDS	0	0	327,740	327,740	0	327,740	327,740	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 6363 **COASTAL RESILIENCE INFRASTRUCT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	0	4,750	4,750	0	4,750	4,750	0
021	Food for Institutions and Depts	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	4,554	4,554	0	4,554	4,554	0
038	Technology - Software	0	0	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	0	9,869	9,869	0	9,869	9,869	0
041	Audit Fund Set Aside	0	0	4,400	4,400	0	1,400	1,400	0
042	Additional Fringe Benefits	0	0	5,884	5,884	0	5,884	5,884	0
050	Personal Service-Temp/Appointe	0	0	44,416	44,416	0	44,416	44,416	0
059	Temp Full Time	0	0	63,556	63,556	0	63,556	63,556	0
060	Benefits	0	0	37,699	37,699	0	35,226	35,226	0
066	Employee training	0	0	1,050	1,050	0	1,050	1,050	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	0	0	600,000	600,000	0	600,000	600,000	0
080	Out-Of State Travel	0	0	4,200	4,200	0	4,200	4,200	0
085	Interagency Transfers out of F	0	0	2,800,000	2,925,000	125,000	0	125,000	125,000
102	Contracts for program services	0	0	600,000	475,000	-125,000	600,000	475,000	-125,000
TOTAL EXPENSES		0	0	4,201,078	4,201,078	0	1,395,605	1,395,605	0
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESILIENCE INFRASTRUCT									
000	Federal Funds	0	0	4,201,078	4,201,078	0	1,395,605	1,395,605	0
TOTAL FUNDS		0	0	4,201,078	4,201,078	0	1,395,605	1,395,605	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 6363 COASTAL RESILIENCE INFRASTRUCT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	36,093,280	45,721,894	60,898,739	62,194,517	1,295,778	58,576,537	59,926,110	1,349,573
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
FEDERAL FUNDS	6,433,863	14,662,235	29,915,821	29,915,821	0	27,343,941	27,343,941	0
GENERAL FUND	13,999,761	6,651,818	6,907,114	6,907,114	0	7,005,579	7,005,579	0
OTHER FUNDS	15,659,656	24,407,841	24,075,804	25,371,582	1,295,778	24,227,017	25,576,590	1,349,573
TOTAL FUNDS	36,093,280	45,721,894	60,898,739	62,194,517	1,295,778	58,576,537	59,926,110	1,349,573

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	0	500	500	500	0	500	500	0
040	Indirect Costs	5,109	7,311	7,230	7,230	0	7,291	7,291	0
041	Audit Fund Set Aside	155	889	886	886	0	912	912	0
042	Additional Fringe Benefits	1,419	4,577	4,017	4,017	0	4,100	4,100	0
059	Temp Full Time	39,988	51,271	49,711	49,711	0	50,754	50,754	0
060	Benefits	17,476	23,354	22,519	22,519	0	22,531	22,531	0
072	Grants-Federal	185,098	800,000	800,000	800,000	0	825,000	825,000	0
080	Out-Of State Travel	0	200	200	200	0	200	200	0
085	Interagency Transfers out of F	0	0	1	1	0	1	1	0
TOTAL EXPENSES		249,245	888,602	885,564	885,564	0	911,789	911,789	0
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS									
000	Federal Funds	158,240	588,602	667,564	667,564	0	668,789	668,789	0
009	Agency Income	91,005	300,000	218,000	218,000	0	243,000	243,000	0
TOTAL FUNDS		249,245	888,602	885,564	885,564	0	911,789	911,789	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	227	500	700	700	0	700	700	0
040	Indirect Costs	3,607	5,227	5,549	5,549	0	5,675	5,675	0
041	Audit Fund Set Aside	0	0	97	97	0	99	99	0
042	Additional Fringe Benefits	2,019	4,104	4,233	4,233	0	4,275	4,275	0
059	Temp Full Time	52,341	45,927	52,409	52,409	0	52,943	52,943	0
060	Benefits	27,510	27,664	26,778	26,778	0	28,622	28,622	0
066	Employee training	0	900	900	900	0	900	900	0
080	Out-Of State Travel	0	4,400	4,400	4,400	0	4,400	4,400	0
TOTAL EXPENSES		85,704	89,222	95,566	95,566	0	98,114	98,114	0
ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES									
000	Federal Funds	85,704	89,222	95,566	95,566	0	98,114	98,114	0
TOTAL FUNDS		85,704	89,222	95,566	95,566	0	98,114	98,114	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	0	50	100	100	0	100	100	0
040	Indirect Costs	0	1,700	1,935	1,935	0	1,997	1,997	0
042	Additional Fringe Benefits	0	870	847	847	0	855	855	0
059	Temp Full Time	0	9,842	10,482	10,482	0	10,589	10,589	0
060	Benefits	0	6,275	5,594	5,594	0	6,001	6,001	0
066	Employee training	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
TOTAL EXPENSES		0	18,737	20,058	20,058	0	20,642	20,642	0
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS									
009	Agency Income	0	18,737	20,058	20,058	0	20,642	20,642	0
TOTAL FUNDS		0	18,737	20,058	20,058	0	20,642	20,642	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	69,804	178,653	0	0	0	0	0	0
020	Current Expenses	87	900	500	500	0	500	500	0
027	Transfers To Oit	8,936	12,420	0	0	0	0	0	0
028	Transfers to Plant & Property	7,241	7,312	0	0	0	0	0	0
039	Telecommunications	541	830	275	275	0	275	275	0
040	Indirect Costs	6,654	14,993	13,289	13,289	0	1,008	1,008	0
042	Additional Fringe Benefits	2,185	15,846	5,889	5,889	0	615	615	0
049	Transfer to Other State Agenci	87	93	0	0	0	0	0	0
059	Temp Full Time	0	5,497	73,613	73,613	0	7,691	7,691	0
060	Benefits	27,170	89,109	54,298	54,298	0	5,330	5,330	0
066	Employee training	0	200	100	100	0	100	100	0
067	Training of Providers	0	0	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	300	150	150	0	150	150	0
TOTAL EXPENSES		122,705	326,653	148,264	148,264	0	15,819	15,819	0
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS									
005	Private Local Funds	122,705	326,653	148,264	148,264	0	15,819	15,819	0
TOTAL FUNDS		122,705	326,653	148,264	148,264	0	15,819	15,819	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	250	0	0	0	0	0	0
040	Indirect Costs	0	4,250	0	0	0	0	0	0
042	Additional Fringe Benefits	0	3,600	0	0	0	0	0	0
059	Temp Full Time	178	40,718	0	0	0	0	0	0
060	Benefits	117	13,327	0	0	0	0	0	0
066	Employee training	0	250	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	250	0	0	0	0	0	0
080	Out-Of State Travel	0	250	0	0	0	0	0	0
TOTAL EXPENSES		295	62,895	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT									
001	Transfer from Other Agencies	295	62,895	0	0	0	0	0	0
TOTAL FUNDS		295	62,895	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	77,936	323,751	313,765	313,765	0	321,415	321,415	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	3,055	3,500	3,600	3,600	0	3,600	3,600	0
022	Rents-Leases Other Than State	1,842	2,200	2,200	2,200	0	2,200	2,200	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	22,566	27,202	30,416	30,416	0	33,546	33,546	0
028	Transfers to Plant & Property	18,102	18,279	21,014	21,014	0	21,297	21,297	0
030	Equipment New/Replacement	2,433	1,500	3,160	3,160	0	1,000	1,000	0
038	Technology - Software	0	0	200	200	0	200	200	0
039	Telecommunications	3,116	3,800	4,050	4,050	0	4,050	4,050	0
040	Indirect Costs	16,811	35,799	40,007	40,007	0	41,404	41,404	0
042	Additional Fringe Benefits	3,879	32,032	27,936	27,936	0	28,614	28,614	0
049	Transfer to Other State Agenci	145	155	180	180	0	190	190	0
059	Temp Full Time	35,886	43,278	34,437	34,437	0	35,261	35,261	0
060	Benefits	56,007	188,886	172,439	172,439	0	180,915	180,915	0
066	Employee training	0	1,700	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	5,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	0	1,500	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		241,778	690,582	661,904	661,904	0	682,192	682,192	0
ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND									
009	Agency Income	241,778	690,582	661,904	661,904	0	682,192	682,192	0
TOTAL FUNDS		241,778	690,582	661,904	661,904	0	682,192	682,192	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 443010 **AIR RESOURCES DIVISION**
ORGANIZATION: 5925 **VW FUNDS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	1,500	1,500	1,500	0	0	0	0
020	Current Expenses	0	2,500	1,300	1,300	0	1,300	1,300	0
040	Indirect Costs	262	7,179	8,490	8,490	0	8,636	8,636	0
042	Additional Fringe Benefits	1,461	9,876	11,054	11,054	0	11,096	11,096	0
059	Temp Full Time	38,504	110,220	136,671	136,671	0	138,695	138,695	0
060	Benefits	16,396	57,378	62,167	62,167	0	65,192	65,192	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		56,623	190,153	221,182	221,182	0	224,919	224,919	0
ESTIMATED SOURCE OF FUNDS FOR VW FUNDS									
001	Transfer from Other Agencies	56,623	190,153	221,182	221,182	0	224,919	224,919	0
TOTAL FUNDS		56,623	190,153	221,182	221,182	0	224,919	224,919	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	84,243	122,600	144,268	144,268	0	147,498	147,498	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	95	1,400	550	550	0	550	550	0
027	Transfers To Oit	8,910	10,881	14,326	14,326	0	14,624	14,624	0
028	Transfers to Plant & Property	7,241	7,312	8,406	8,406	0	7,879	7,879	0
030	Equipment New/Replacement	500	500	100	100	0	100	100	0
038	Technology - Software	0	0	998	998	0	998	998	0
039	Telecommunications	781	1,800	900	900	0	900	900	0
040	Indirect Costs	9,536	13,859	16,982	16,982	0	18,207	18,207	0
041	Audit Fund Set Aside	577	354	399	399	0	431	431	0
042	Additional Fringe Benefits	3,223	10,838	12,949	12,949	0	13,209	13,209	0
049	Transfer to Other State Agenci	58	62	72	72	0	76	76	0
050	Personal Service-Temp/Appointe	45,787	0	5,964	5,964	0	5,964	5,964	0
057	Books, Periodicals, Subscripti	0	300	0	0	0	0	0	0
059	Temp Full Time	0	0	17,089	17,089	0	17,119	17,119	0
060	Benefits	51,278	68,308	82,958	82,958	0	109,454	109,454	0
066	Employee training	8,025	1,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	500	150	150	0	150	150	0
072	Grants-Federal	360,661	0	0	0	0	0	0	0
080	Out-Of State Travel	981	1,500	4,000	4,000	0	4,000	4,000	0
085	Interagency Transfers out of F	0	0	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES		581,896	241,214	399,611	399,611	0	430,659	430,659	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM									
000 Federal Funds	581,896	241,214	399,611	399,611	0	430,659	430,659	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		581,896	241,214	399,611	399,611	0	430,659	430,659	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	721,508	892,108	952,452	952,452	0	966,342	966,342	0
018	Overtime	256	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	14,301	31,655	30,650	30,650	0	31,050	31,050	0
021	Food for Institutions and Depts	0	0	750	750	0	750	750	0
022	Rents-Leases Other Than State	4,267	3,450	4,900	4,900	0	4,900	4,900	0
023	Heat- Electricity - Water	9,499	10,000	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	40,271	42,500	50,000	50,000	0	50,000	50,000	0
027	Transfers To Oit	63,149	78,418	79,083	79,083	0	85,560	85,560	0
028	Transfers to Plant & Property	65,654	66,295	77,958	77,958	0	78,890	78,890	0
030	Equipment New/Replacement	57,628	25,100	72,160	72,160	0	65,000	65,000	0
038	Technology - Software	0	0	6,264	6,264	0	6,264	6,264	0
039	Telecommunications	7,509	8,950	9,250	9,250	0	9,250	9,250	0
040	Indirect Costs	64,341	149,860	139,724	139,724	0	140,252	140,252	0
041	Audit Fund Set Aside	1,392	1,978	2,145	2,145	0	2,187	2,187	0
042	Additional Fringe Benefits	27,917	85,043	77,333	77,333	0	78,444	78,444	0
049	Transfer to Other State Agenci	3,207	3,830	4,755	4,755	0	4,824	4,824	0
050	Personal Service-Temp/Appointe	0	4,965	41,462	41,462	0	41,462	41,462	0
059	Temp Full Time	28,485	74,420	12,209	12,209	0	12,209	12,209	0
060	Benefits	373,564	480,251	511,184	511,184	0	534,875	534,875	0
065	Board Expenses	0	500	600	600	0	600	600	0
066	Employee training	143	1,500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	121	1,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	2,500	4,000	4,000	0	4,000	4,000	0
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
102	Contracts for program services	2,499	10,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,485,711	1,976,823	2,102,879	2,102,879	0	2,142,859	2,142,859	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR									
	000 Federal Funds	1,485,711	1,976,823	2,102,879	2,102,879	0	2,142,859	2,142,859	0
	TOTAL FUNDS	1,485,711	1,976,823	2,102,879	2,102,879	0	2,142,859	2,142,859	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	240,458	287,617	332,315	332,315	0	341,235	341,235	0
018	Overtime	271	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	4,180	9,250	9,600	9,600	0	9,600	9,600	0
022	Rents-Leases Other Than State	825	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	250	250	250	0	250	250	0
027	Transfers To Oit	46,911	56,273	70,257	70,257	0	72,333	72,333	0
028	Transfers to Plant & Property	18,102	18,279	29,420	29,420	0	29,816	29,816	0
030	Equipment New/Replacement	6,050	2,500	38,250	38,250	0	2,500	2,500	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,993	5,203	5,781	5,781	0	5,781	5,781	0
040	Indirect Costs	24,236	39,201	44,207	44,207	0	48,858	48,858	0
041	Audit Fund Set Aside	0	0	80	80	0	80	80	0
042	Additional Fringe Benefits	11,088	31,169	31,793	31,793	0	32,600	32,600	0
046	Consultants	0	1,000	250	250	0	250	250	0
049	Transfer to Other State Agenci	12,750	15,503	19,274	19,274	0	19,483	19,483	0
050	Personal Service-Temp/Appointe	1,430	24,723	5,964	5,964	0	5,965	5,965	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	63,203	69,673	62,595	62,595	0	63,762	63,762	0
060	Benefits	144,616	184,424	198,535	198,535	0	201,378	201,378	0
066	Employee training	1,100	2,950	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	47	1,025	1,125	1,125	0	1,125	1,125	0
080	Out-Of State Travel	0	1,800	3,100	3,100	0	3,100	3,100	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
TOTAL EXPENSES		577,260	769,940	880,396	880,396	0	865,716	865,716	0

ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	91,116	92,051	80,450	80,450	0	80,531	80,531	0
009	Agency Income	486,144	677,889	799,946	799,946	0	785,185	785,185	0
	TOTAL FUNDS	577,260	769,940	880,396	880,396	0	865,716	865,716	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	131,988	139,265	138,066	138,066	0	140,199	140,199	0
018	Overtime	243	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	17,019	20,320	20,250	20,250	0	20,250	20,250	0
023	Heat- Electricity - Water	5,997	8,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	5,356	4,950	7,000	7,000	0	7,000	7,000	0
027	Transfers To Oit	8,910	10,881	14,327	14,327	0	12,463	12,463	0
028	Transfers to Plant & Property	7,241	7,312	8,406	8,406	0	8,519	8,519	0
030	Equipment New/Replacement	4,985	12,500	25,000	25,000	0	25,000	25,000	0
038	Technology - Software	0	0	83	83	0	83	83	0
039	Telecommunications	8,600	8,800	9,250	9,250	0	9,250	9,250	0
040	Indirect Costs	11,920	14,980	17,244	17,244	0	17,583	17,583	0
041	Audit Fund Set Aside	280	332	352	352	0	357	357	0
042	Additional Fringe Benefits	4,920	12,312	11,487	11,487	0	11,658	11,658	0
049	Transfer to Other State Agenci	58	62	72	72	0	76	76	0
050	Personal Service-Temp/Appointe	0	5,108	5,964	5,964	0	5,964	5,964	0
059	Temp Full Time	0	1,831	4,525	4,525	0	4,525	4,525	0
060	Benefits	79,015	85,440	86,652	86,652	0	90,916	90,916	0
066	Employee training	0	0	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	625	0	0	0	0	0	0
080	Out-Of State Travel	0	800	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		286,532	334,518	360,928	360,928	0	366,093	366,093	0

ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT									
000 Federal Funds	286,532	334,518	360,928	360,928	0	366,093	366,093	0	0
TOTAL FUNDS	286,532	334,518	360,928	360,928	0	366,093	366,093	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	260,207	279,366	270,695	270,695	0	272,671	272,671	0
011	Personal Services-Unclassified	120,828	127,319	122,662	122,662	0	122,662	122,662	0
018	Overtime	137	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,850	1,850	2,300	2,300	0	2,300	2,300	0
027	Transfers To Oit	22,770	24,837	24,333	24,333	0	24,927	24,927	0
028	Transfers to Plant & Property	13,004	14,624	16,812	16,812	0	17,038	17,038	0
030	Equipment New/Replacement	100	100	500	500	0	500	500	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	1,959	2,100	2,220	2,220	0	2,220	2,220	0
049	Transfer to Other State Agenci	116	124	144	144	0	152	152	0
060	Benefits	132,077	139,488	137,607	137,607	0	141,672	141,672	0
065	Board Expenses	0	500	500	500	0	500	500	0
066	Employee training	959	1,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	100	600	600	0	600	600	0
080	Out-Of State Travel	344	500	2,000	2,000	0	3,000	3,000	0
TOTAL EXPENSES		554,351	592,908	585,473	585,473	0	593,342	593,342	0

ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS									
General Fund		554,351	592,908	585,473	585,473	0	593,342	593,342	0
TOTAL FUNDS		554,351	592,908	585,473	585,473	0	593,342	593,342	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	472,428	969,085	804,532	804,532	0	819,435	819,435	0
018	Overtime	0	2,500	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	22,154	40,900	40,300	40,300	0	40,300	40,300	0
022	Rents-Leases Other Than State	3,226	2,000	2,814	2,814	0	2,814	2,814	0
024	Maint.Other Than Build.- Grnds	1,554	8,931	2,200	2,200	0	2,200	2,200	0
026	Organizational Dues	0	0	1,600	1,600	0	1,650	1,650	0
027	Transfers To Oit	124,007	128,589	140,914	140,914	0	136,575	136,575	0
028	Transfers to Plant & Property	47,066	47,525	50,435	50,435	0	51,113	51,113	0
030	Equipment New/Replacement	1,964	100	37,660	37,660	0	5,047	5,047	0
038	Technology - Software	2,158	2,142	3,060	3,060	0	3,060	3,060	0
039	Telecommunications	5,500	8,500	6,100	6,100	0	6,100	6,100	0
040	Indirect Costs	58,533	132,248	116,894	116,894	0	118,284	118,284	0
042	Additional Fringe Benefits	28,588	115,141	90,573	90,573	0	91,998	91,998	0
049	Transfer to Other State Agenci	15,040	18,260	22,600	22,600	0	22,854	22,854	0
050	Personal Service-Temp/Appointe	10,503	11,643	65,919	65,919	0	67,549	67,549	0
057	Books, Periodicals, Subscripti	187	1,100	400	400	0	400	400	0
059	Temp Full Time	282,337	350,690	325,632	325,632	0	328,538	328,538	0
060	Benefits	368,340	682,755	561,566	561,566	0	582,915	582,915	0
066	Employee training	0	4,500	970	970	0	2,300	2,300	0
067	Training of Providers	0	0	100	100	0	100	100	0
069	Promotional - Marketing Expens	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	91	1,500	200	200	0	200	200	0
080	Out-Of State Travel	161	5,000	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	1,000	1,250	1,250	0	550	550	0
102	Contracts for program services	0	10,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	0	250,000	0	-250,000	250,000	0	-250,000
211	Property and Casualty Insuranc	0	0	3,514	3,514	0	3,878	3,878	0
TOTAL EXPENSES		1,443,837	2,544,109	2,537,833	2,287,833	-250,000	2,546,460	2,296,460	-250,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM									
	006 Agency Income	1,443,837	2,544,109	2,287,833	2,037,833	-250,000	2,296,460	2,046,460	-250,000
	General Fund	0	0	250,000	250,000	0	250,000	250,000	0
	TOTAL FUNDS	1,443,837	2,544,109	2,537,833	2,287,833	-250,000	2,546,460	2,296,460	-250,000

				In the event revenue collected in accounting unit 9101 is less than expenditures for Fiscal Years 2024 and 2025, the Department of Energy shall transfer revenue from the Renewable Energy Fund to cover the shortfall not to exceed \$250,000 per fiscal year.	In the event revenue collected in accounting unit 9101 is less than expenditures for Fiscal Years 2024 and 2025, the Department of Energy shall transfer revenue from the Renewable Energy Fund to cover the shortfall not to exceed \$250,000 per fiscal year.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,045,974	1,738,419	1,509,703	1,591,794	82,091	1,523,326	1,605,418	82,092
018	Overtime	1,179	3,000	3,000	4,000	1,000	3,000	4,000	1,000
020	Current Expenses	14,004	14,150	17,300	18,575	1,275	17,300	18,600	1,300
022	Rents-Leases Other Than State	1,941	2,200	4,419	4,419	0	4,419	4,419	0
024	Maint.Other Than Build.- Grnds	0	400	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	164,690	181,730	189,581	195,665	6,084	200,070	206,562	6,492
028	Transfers to Plant & Property	79,650	80,427	79,855	83,774	3,919	80,929	85,189	4,260
030	Equipment New/Replacement	1,171	25,000	3,137	3,137	0	35,750	35,750	0
038	Technology - Software	0	0	1,048	1,048	0	1,048	1,048	0
039	Telecommunications	10,244	14,400	11,500	12,454	954	11,500	12,454	954
040	Indirect Costs	89,964	179,207	173,250	181,360	8,110	174,454	182,667	8,213
042	Additional Fringe Benefits	46,226	163,245	135,137	141,784	6,647	136,493	143,140	6,647
049	Transfer to Other State Agenci	26,667	32,411	40,081	40,135	54	40,527	40,589	62
050	Personal Service-Temp/Appointe	18,316	11,634	5,964	5,964	0	5,964	5,964	0
057	Books, Periodicals, Subscripti	187	1,500	300	375	75	300	375	75
059	Temp Full Time	162,324	206,172	176,515	176,515	0	179,835	179,835	0
060	Benefits	653,995	1,062,837	914,886	966,963	52,077	955,043	1,008,828	53,785
066	Employee training	484	4,500	970	1,370	400	2,300	2,700	400
070	In-State Travel Reimbursement	912	1,500	1,200	1,325	125	1,260	1,385	125
080	Out-Of State Travel	0	5,000	3,000	5,000	2,000	3,000	5,000	2,000
101	Medical Payments to Providers	1,090	500	1,100	1,100	0	1,800	1,800	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		2,319,018	3,738,232	3,282,946	3,447,757	164,811	3,389,318	3,556,723	167,405

ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS									
006	Agency Income	2,319,018	3,738,232	3,282,946	3,447,757	164,811	3,389,318	3,556,723	167,405

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,319,018	3,738,232	3,282,946	3,447,757	164,811	3,389,318	3,556,723	167,405

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	86,230	98,145	96,754	96,754	0	98,860	98,860	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	4,554	5,443	6,083	6,083	0	6,232	6,232	0
028	Transfers to Plant & Property	3,620	3,655	4,203	4,203	0	4,259	4,259	0
030	Equipment New/Replacement	0	300	500	500	0	500	500	0
038	Technology - Software	0	0	98	98	0	98	98	0
039	Telecommunications	392	500	500	500	0	500	500	0
040	Indirect Costs	2,830	7,052	6,014	6,014	0	6,176	6,176	0
042	Additional Fringe Benefits	3,385	10,497	8,369	8,369	0	8,564	8,564	0
049	Transfer to Other State Agenci	29	31	36	36	0	38	38	0
057	Books, Periodicals, Subscripti	0	4,000	0	0	0	0	0	0
059	Temp Full Time	4,922	22,781	7,361	7,361	0	7,691	7,691	0
060	Benefits	31,871	46,609	36,856	36,856	0	38,256	38,256	0
066	Employee training	0	200	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel	0	3,750	3,750	3,750	0	3,750	3,750	0
102	Contracts for program services	86,230	125,000	125,000	125,000	0	125,000	125,000	0
TOTAL EXPENSES		224,063	329,563	297,224	297,224	0	301,624	301,624	0

ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM									
001	Transfer from Other Agencies	224,063	329,563	297,224	297,224	0	301,624	301,624	0
TOTAL FUNDS		224,063	329,563	297,224	297,224	0	301,624	301,624	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 443010 AIR RESOURCES DIVISION									
	TOTAL EXPENSES	8,229,018	12,794,151	12,479,828	12,394,639	-85,189	12,589,546	12,506,951	-82,595
	ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION								
	FEDERAL FUNDS	2,689,199	3,322,430	3,706,998	3,706,998	0	3,787,045	3,787,045	0
	GENERAL FUND	554,351	592,908	835,473	835,473	0	843,342	843,342	0
	OTHER FUNDS	4,985,468	8,878,813	7,937,357	7,852,168	-85,189	7,959,159	7,876,564	-82,595
	TOTAL FUNDS	8,229,018	12,794,151	12,479,828	12,394,639	-85,189	12,589,546	12,506,951	-82,595

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	631,225	875,497	854,355	854,355	0	871,527	871,527	0
018	Overtime	76,450	85,000	95,000	95,000	0	95,000	95,000	0
020	Current Expenses	75,553	90,750	99,750	99,750	0	99,750	99,750	0
021	Food for Institutions and Depts	0	0	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	115,131	125,500	110,500	110,500	0	112,500	112,500	0
023	Heat- Electricity - Water	452	1,300	9,800	9,800	0	9,800	9,800	0
024	Maint.Other Than Build.- Grnds	1,732	8,500	9,000	9,000	0	9,000	9,000	0
026	Organizational Dues	1,000	1,000	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	97,301	116,605	124,995	124,995	0	114,512	114,512	0
028	Transfers to Plant & Property	39,825	40,213	46,232	46,232	0	46,854	46,854	0
030	Equipment New/Replacement	105,463	167,387	185,496	185,496	0	306,000	306,000	0
038	Technology - Software	84	0	1,210	1,210	0	1,210	1,210	0
039	Telecommunications	24,270	30,324	32,200	32,200	0	32,200	32,200	0
040	Indirect Costs	90,691	122,692	117,162	117,162	0	119,497	119,497	0
042	Additional Fringe Benefits	27,713	90,413	82,848	82,848	0	84,222	84,222	0
048	Contractual Maint.-Build-Grnds	0	0	100	100	0	100	100	0
049	Transfer to Other State Agenci	85,942	120,080	129,568	129,568	0	132,542	132,542	0
050	Personal Service-Temp/Appointe	13,258	32,475	36,678	36,678	0	38,174	38,174	0
057	Books, Periodicals, Subscripti	0	250	250	250	0	250	250	0
059	Temp Full Time	57,786	86,500	86,250	86,250	0	86,250	86,250	0
060	Benefits	393,361	541,833	522,720	522,720	0	545,633	545,633	0
066	Employee training	2,230	6,300	8,300	8,300	0	8,300	8,300	0
070	In-State Travel Reimbursement	30	1,775	1,775	1,775	0	1,775	1,775	0
080	Out-Of State Travel	273	5,700	8,200	8,200	0	8,200	8,200	0
101	Medical Payments to Providers	3,209	4,950	6,900	6,900	0	6,900	6,900	0
102	Contracts for program services	162,906	600,000	600,000	600,000	0	600,000	600,000	0
211	Property and Casualty Insuranc	0	0	24,800	24,800	0	27,368	27,368	0
TOTAL EXPENSES		2,005,885	3,155,044	3,197,589	3,197,589	0	3,361,064	3,361,064	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL									
	009 Agency Income	2,005,885	3,155,044	3,197,589	3,197,589	0	3,361,064	3,361,064	0
	TOTAL FUNDS	2,005,885	3,155,044	3,197,589	3,197,589	0	3,361,064	3,361,064	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	224,816	256,275	264,767	264,767	0	265,467	265,467	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	162	1,200	1,400	1,400	0	1,400	1,400	0
027	Transfers To Oit	28,237	36,322	36,531	36,531	0	39,731	39,731	0
028	Transfers to Plant & Property	10,861	10,967	12,609	12,609	0	12,778	12,778	0
030	Equipment New/Replacement	1,768	1,090	2,712	2,712	0	800	800	0
038	Technology - Software	0	0	330	330	0	330	330	0
039	Telecommunications	1,176	2,058	2,310	2,310	0	2,310	2,310	0
040	Indirect Costs	23,475	30,555	31,680	31,680	0	31,896	31,896	0
042	Additional Fringe Benefits	8,123	22,214	21,381	21,381	0	21,437	21,437	0
049	Transfer to Other State Agenci	3,532	4,265	108	108	0	114	114	0
060	Benefits	100,387	134,509	120,902	120,902	0	125,434	125,434	0
066	Employee training	0	650	1,425	1,425	0	1,425	1,425	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	500	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	975	1,015	1,800	1,800	0	1,800	1,800	0
TOTAL EXPENSES		403,512	504,620	502,455	502,455	0	509,422	509,422	0

ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY									
003 Revolving Funds	403,512	504,620	502,455	502,455	0	509,422	509,422	0	0
TOTAL FUNDS	403,512	504,620	502,455	502,455	0	509,422	509,422	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
300	Reimbursements	10,011,107	12,450,000	12,660,000	12,660,000	0	12,660,000	12,660,000	0
	TOTAL EXPENSES	10,011,107	12,450,000	12,660,000	12,660,000	0	12,660,000	12,660,000	0
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE REIMBURSEMENTS									
009	Agency Income	10,011,107	12,450,000	12,660,000	12,660,000	0	12,660,000	12,660,000	0
	TOTAL FUNDS	10,011,107	12,450,000	12,660,000	12,660,000	0	12,660,000	12,660,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,133,949	1,625,642	1,544,520	1,544,520	0	1,563,745	1,563,745	0
018	Overtime	5,192	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	25,285	35,900	35,475	35,475	0	35,475	35,475	0
021	Food for Institutions and Depts	0	0	2,750	2,750	0	2,750	2,750	0
022	Rents-Leases Other Than State	1,043	2,000	12,000	12,000	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To Oit	185,578	213,531	234,478	234,478	0	246,235	246,235	0
028	Transfers to Plant & Property	83,271	84,083	100,869	100,869	0	102,227	102,227	0
030	Equipment New/Replacement	21,261	39,591	38,600	38,600	0	42,732	42,732	0
038	Technology - Software	25,222	24,000	28,640	28,640	0	28,640	28,640	0
039	Telecommunications	12,223	16,156	19,100	19,100	0	19,100	19,100	0
040	Indirect Costs	158,234	196,502	189,601	189,601	0	191,357	191,357	0
042	Additional Fringe Benefits	47,043	155,317	137,767	137,767	0	139,492	139,492	0
049	Transfer to Other State Agenci	165,854	232,368	216,818	216,818	0	222,281	222,281	0
050	Personal Service-Temp/Appointe	85,011	70,008	79,306	79,306	0	82,613	82,613	0
057	Books, Periodicals, Subscripti	444	1,500	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	159,873	160,000	170,000	170,000	0	170,000	170,000	0
060	Benefits	729,407	994,095	969,318	969,318	0	1,013,897	1,013,897	0
065	Board Expenses	795	1,500	1,500	1,500	0	1,500	1,500	0
066	Employee training	5,830	8,050	10,620	10,620	0	10,620	10,620	0
070	In-State Travel Reimbursement	583	2,800	2,800	2,800	0	2,800	2,800	0
080	Out-Of State Travel	0	5,350	7,350	7,350	0	7,350	7,350	0
101	Medical Payments to Providers	3,013	5,400	12,100	12,100	0	12,100	12,100	0
102	Contracts for program services	96,706	257,500	257,500	257,500	0	257,500	257,500	0
TOTAL EXPENSES		2,945,817	4,141,793	4,083,112	4,083,112	0	4,176,414	4,176,414	0

ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	2,945,817	4,141,793	4,083,112	4,083,112	0	4,176,414	4,176,414	0
	TOTAL FUNDS	2,945,817	4,141,793	4,083,112	4,083,112	0	4,176,414	4,176,414	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 1623 **P2 FEDERALGRANT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	0	46,496	46,496	0	47,873	47,873
018	Overtime	0	0	0	1,000	1,000	0	1,000	1,000
020	Current Expenses	0	0	0	1,200	1,200	0	1,300	1,300
027	Transfers To Oit	0	0	0	6,083	6,083	0	8,455	8,455
028	Transfers to Plant & Property	0	0	0	4,203	4,203	0	4,259	4,259
030	Equipment New/Replacement	0	0	0	1,000	1,000	0	1,000	1,000
038	Technology - Software	0	0	0	476	476	0	476	476
039	Telecommunications	0	0	0	668	668	0	668	668
040	Indirect Costs	0	0	0	4,433	4,433	0	4,560	4,560
041	Audit Fund Set Aside	0	0	0	137	137	0	141	141
042	Additional Fringe Benefits	0	0	0	5,036	5,036	0	5,201	5,201
049	Transfer to Other State Agenci	0	0	0	36	36	0	38	38
050	Personal Service-Temp/Appointe	0	0	0	14,283	14,283	0	14,283	14,283
057	Books, Periodicals, Subscripti	0	0	0	100	100	0	100	100
059	Temp Full Time	0	0	0	15,449	15,449	0	16,144	16,144
060	Benefits	0	0	0	28,298	28,298	0	29,213	29,213
066	Employee training	0	0	0	2,145	2,145	0	2,825	2,825
070	In-State Travel Reimbursement	0	0	0	500	500	0	500	500
080	Out-Of State Travel	0	0	0	1,600	1,600	0	1,650	1,650
102	Contracts for program services	0	0	0	3,500	3,500	0	3,500	3,500
TOTAL EXPENSES		0	0	0	136,643	136,643	0	143,186	143,186
ESTIMATED SOURCE OF FUNDS FOR P2 FEDERALGRANT									
000	Federal Funds	0	0	0	136,643	136,643	0	143,186	143,186
TOTAL FUNDS		0	0	0	136,643	136,643	0	143,186	143,186

COMPARE H FINANCE 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**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	1,408	1,422	1,422	0	1,423	1,423	0
041	Audit Fund Set Aside	0	0	1,239	1,239	0	1,239	1,239	0
042	Additional Fringe Benefits	0	1,061	960	960	0	960	960	0
059	Temp Full Time	0	12,000	12,000	12,000	0	12,000	12,000	0
060	Benefits	0	7,588	7,278	7,278	0	7,265	7,265	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		0	38,657	39,499	39,499	0	39,487	39,487	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS									
000	Federal Funds	0	38,657	39,499	39,499	0	39,487	39,487	0
TOTAL FUNDS		0	38,657	39,499	39,499	0	39,487	39,487	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	0	0	400,000	400,000	0	400,000	400,000	0
073	Grants-Non Federal	0	400,000	0	0	0	0	0	0
301	Loans	0	800,000	800,000	800,000	0	800,000	800,000	0
	TOTAL EXPENSES	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS									
000	Federal Funds	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
	TOTAL FUNDS	0	1,200,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	665	1,409	1,422	1,422	0	1,422	1,422	0
042	Additional Fringe Benefits	91	1,061	960	960	0	960	960	0
059	Temp Full Time	2,428	12,000	12,000	12,000	0	12,000	12,000	0
060	Benefits	1,491	7,588	7,279	7,279	0	7,265	7,265	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	14,780	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	0	1,350	1,350	1,350	0	1,350	1,350	0
102	Contracts for program services	58,119	135,000	115,000	115,000	0	115,000	115,000	0
301	Loans	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		77,574	759,908	739,511	739,511	0	739,497	739,497	0
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS									
008	Agency Income	77,574	759,908	739,511	739,511	0	739,497	739,497	0
TOTAL FUNDS		77,574	759,908	739,511	739,511	0	739,497	739,497	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	110,615	222,756	231,916	231,916	0	232,393	232,393	0
020	Current Expenses	268	5,275	4,525	4,525	0	4,525	4,525	0
021	Food for Institutions and Depts	0	0	750	750	0	750	750	0
027	Transfers To Oit	28,237	35,000	36,532	36,532	0	37,386	37,386	0
028	Transfers to Plant & Property	10,861	10,967	12,609	12,609	0	12,778	12,778	0
039	Telecommunications	1,135	1,223	1,350	1,350	0	1,350	1,350	0
040	Indirect Costs	7,498	17,125	16,426	16,426	0	16,687	16,687	0
041	Audit Fund Set Aside	219	340	403	403	0	403	403	0
042	Additional Fringe Benefits	3,956	21,056	19,993	19,993	0	20,031	20,031	0
049	Transfer to Other State Agenci	87	93	108	108	0	114	114	0
059	Temp Full Time	0	18,000	18,000	18,000	0	18,000	18,000	0
060	Benefits	57,863	102,230	124,805	124,805	0	129,671	129,671	0
066	Employee training	120	150	475	475	0	475	475	0
080	Out-Of State Travel	0	0	1,400	1,400	0	1,400	1,400	0
TOTAL EXPENSES		220,859	434,215	469,292	469,292	0	475,963	475,963	0
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM									
000	Federal Funds	220,859	434,215	469,292	469,292	0	475,963	475,963	0
TOTAL FUNDS		220,859	434,215	469,292	469,292	0	475,963	475,963	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	243,362	320,653	304,343	304,343	0	307,443	307,443	0
020	Current Expenses	0	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	32,775	40,441	42,615	42,615	0	45,963	45,963	0
028	Transfers to Plant & Property	14,482	14,624	16,812	16,812	0	17,038	17,038	0
030	Equipment New/Replacement	1,768	2,379	5,062	5,062	0	750	750	0
038	Technology - Software	0	0	440	440	0	440	440	0
039	Telecommunications	2,059	2,330	2,700	2,700	0	2,700	2,700	0
040	Indirect Costs	33,040	52,448	37,886	37,886	0	38,429	38,429	0
041	Audit Fund Set Aside	493	1,098	819	819	0	832	832	0
042	Additional Fringe Benefits	9,390	37,704	29,147	29,147	0	29,395	29,395	0
049	Transfer to Other State Agenci	116	124	144	144	0	152	152	0
050	Personal Service-Temp/Appointe	33,911	35,864	65,724	65,724	0	68,519	68,519	0
059	Temp Full Time	9,361	110,000	60,000	60,000	0	60,000	60,000	0
060	Benefits	114,250	244,393	179,979	179,979	0	187,240	187,240	0
066	Employee training	1,732	2,550	4,170	4,170	0	4,170	4,170	0
070	In-State Travel Reimbursement	280	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	87	500	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	1,203	1,800	2,900	2,900	0	2,900	2,900	0
102	Contracts for program services	8,489	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		506,798	919,408	806,741	806,741	0	819,971	819,971	0
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM									
000	Federal Funds	506,798	919,408	806,741	806,741	0	819,971	819,971	0
TOTAL FUNDS		506,798	919,408	806,741	806,741	0	819,971	819,971	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	466,682	601,892	570,214	570,214	0	580,748	580,748	0
018	Overtime	1,509	1,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	830	4,200	2,600	2,600	0	2,600	2,600	0
022	Rents-Leases Other Than State	1,546	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	1,500	1,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	50,813	62,201	79,114	79,114	0	83,609	83,609	0
028	Transfers to Plant & Property	28,964	29,246	33,623	33,623	0	34,076	34,076	0
030	Equipment New/Replacement	4,540	4,558	3,750	3,750	0	1,150	1,150	0
038	Technology - Software	0	0	125	125	0	125	125	0
039	Telecommunications	2,973	4,100	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	46,273	73,921	63,885	63,885	0	65,035	65,035	0
041	Audit Fund Set Aside	687	1,292	1,234	1,234	0	1,267	1,267	0
042	Additional Fringe Benefits	23,129	56,282	49,377	49,377	0	50,220	50,220	0
049	Transfer to Other State Agenci	232	248	288	288	0	304	304	0
059	Temp Full Time	8,404	35,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	264,713	313,361	348,368	348,368	0	365,135	365,135	0
066	Employee training	1,150	1,100	1,150	1,150	0	3,100	3,100	0
070	In-State Travel Reimbursement	111	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	963	1,950	2,650	2,650	0	2,650	2,650	0
101	Medical Payments to Providers	1,005	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	100,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		906,024	1,297,851	1,225,878	1,225,878	0	1,259,519	1,259,519	0

ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG									
000	Federal Funds	906,024	1,297,851	1,225,878	1,225,878	0	1,259,519	1,259,519	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	906,024	1,297,851	1,225,878	1,225,878	0	1,259,519	1,259,519	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	121,346	172,838	168,369	168,369	0	174,131	174,131	0
018	Overtime	180	1,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	7,312	19,650	19,650	19,650	0	19,650	19,650	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
027	Transfers To Oit	28,363	29,560	30,448	30,448	0	31,155	31,155	0
028	Transfers to Plant & Property	7,241	7,312	8,406	8,406	0	8,519	8,519	0
030	Equipment New/Replacement	0	300	3,100	3,100	0	500	500	0
038	Technology - Software	0	0	250	250	0	250	250	0
039	Telecommunications	1,719	2,900	2,900	2,900	0	2,900	2,900	0
049	Transfer to Other State Agenci	58	62	72	72	0	76	76	0
060	Benefits	72,607	103,855	104,144	104,144	0	110,056	110,056	0
066	Employee training	150	710	2,710	2,710	0	710	710	0
070	In-State Travel Reimbursement	116	600	600	600	0	600	600	0
080	Out-Of State Travel	0	300	300	300	0	300	300	0
101	Medical Payments to Providers	975	860	1,600	1,600	0	1,600	1,600	0
102	Contracts for program services	572,051	765,000	754,000	754,000	0	796,000	796,000	0
TOTAL EXPENSES		812,118	1,105,047	1,098,149	1,098,149	0	1,148,047	1,148,047	0

ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE									
General Fund	812,118	1,105,047	1,098,149	1,098,149	0	1,148,047	1,148,047	0	0
TOTAL FUNDS	812,118	1,105,047	1,098,149	1,098,149	0	1,148,047	1,148,047	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	155,509	242,646	237,338	237,338	0	238,944	238,944	0
018	Overtime	1,232	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	327	18,350	18,710	18,710	0	18,710	18,710	0
022	Rents-Leases Other Than State	823	1,500	1,600	1,600	0	1,600	1,600	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
026	Organizational Dues	3,650	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	32,528	43,780	42,581	42,581	0	37,386	37,386	0
028	Transfers to Plant & Property	10,861	10,967	12,609	12,609	0	12,778	12,778	0
030	Equipment New/Replacement	414	550	1,200	1,200	0	700	700	0
038	Technology - Software	0	0	375	375	0	375	375	0
039	Telecommunications	1,325	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	32,201	49,279	63,208	63,208	0	65,150	65,150	0
041	Audit Fund Set Aside	1,514	3,200	7,478	7,478	0	15,071	15,071	0
042	Additional Fringe Benefits	10,791	31,892	30,627	30,627	0	30,756	30,756	0
049	Transfer to Other State Agenci	87	93	14,974	14,974	0	15,134	15,134	0
059	Temp Full Time	46,826	115,853	140,500	140,500	0	140,500	140,500	0
060	Benefits	106,435	167,963	225,642	225,642	0	234,021	234,021	0
066	Employee training	150	840	2,690	2,690	0	840	840	0
070	In-State Travel Reimbursement	333	1,250	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	0	650	650	650	0	1,300	1,300	0
101	Medical Payments to Providers	430	600	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	1,664,789	1,935,000	8,655,379	8,655,379	0	16,235,000	16,235,000	0
TOTAL EXPENSES		2,070,225	2,636,613	9,470,011	9,470,011	0	17,062,715	17,062,715	0

ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS									
000 Federal Funds	2,070,225	2,636,613	9,470,011	9,470,011	0	17,062,715	17,062,715	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	2,070,225	2,636,613	9,470,011	9,470,011	0	17,062,715	17,062,715	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	153,373	234,522	221,169	221,169	0	229,362	229,362	0
018	Overtime	1,679	5,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	510	5,650	6,190	6,190	0	6,234	6,234	0
022	Rents-Leases Other Than State	13,795	16,000	16,000	16,000	0	16,000	16,000	0
026	Organizational Dues	0	0	2,500	2,500	0	2,500	2,500	0
027	Transfers To Oit	28,102	36,670	36,531	36,531	0	39,866	39,866	0
028	Transfers to Plant & Property	0	0	12,609	12,609	0	4,900	4,900	0
030	Equipment New/Replacement	209	2,850	3,880	3,880	0	700	700	0
038	Technology - Software	0	0	1,450	1,450	0	1,450	1,450	0
039	Telecommunications	1,438	3,000	2,550	2,550	0	2,550	2,550	0
040	Indirect Costs	19,828	35,182	50,404	50,404	0	52,373	52,373	0
041	Audit Fund Set Aside	243	910	996	996	0	1,014	1,014	0
042	Additional Fringe Benefits	5,653	28,118	25,869	25,869	0	26,525	26,525	0
049	Transfer to Other State Agenci	87	93	14,974	14,974	0	15,134	15,134	0
059	Temp Full Time	11,631	80,699	92,199	92,199	0	92,199	92,199	0
060	Benefits	101,016	180,795	199,243	199,243	0	208,407	208,407	0
066	Employee training	440	4,245	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	41	1,275	1,275	1,275	0	1,275	1,275	0
080	Out-Of State Travel	0	6,150	6,150	6,150	0	6,150	6,150	0
101	Medical Payments to Providers	1,006	3,850	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	13,522	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		352,573	945,009	1,008,489	1,008,489	0	1,021,139	1,021,139	0

ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE									
000 Federal Funds	352,573	945,009	1,008,489	1,008,489	0	1,021,139	1,021,139	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		352,573	945,009	1,008,489	1,008,489	0	1,021,139	1,021,139	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	752,034	977,882	971,531	1,085,488	113,957	988,512	1,107,442	118,930
018	Overtime	568	10,000	10,000	13,500	3,500	10,000	13,500	3,500
020	Current Expenses	28,906	64,034	49,150	51,375	2,225	49,150	51,450	2,300
021	Food for Institutions and Depts	0	0	22,000	22,000	0	22,000	22,000	0
022	Rents-Leases Other Than State	9,931	12,400	12,400	12,400	0	12,400	12,400	0
024	Maint.Other Than Build.- Grnds	0	400	600	750	150	600	750	150
026	Organizational Dues	2,500	4,000	4,000	10,250	6,250	4,000	10,250	6,250
027	Transfers To Oit	87,065	104,231	112,622	124,788	12,166	114,144	131,315	17,171
028	Transfers to Plant & Property	50,686	51,181	54,638	67,531	12,893	55,373	68,151	12,778
030	Equipment New/Replacement	120,634	8,937	5,100	5,650	550	5,100	5,525	425
038	Technology - Software	4,929	7,300	7,500	9,800	2,300	7,500	10,100	2,600
039	Telecommunications	6,086	8,300	8,300	9,300	1,000	8,300	9,300	1,000
040	Indirect Costs	95,882	150,006	166,636	177,426	10,790	168,347	179,668	11,321
042	Additional Fringe Benefits	37,113	102,993	100,832	110,229	9,397	101,861	111,655	9,794
046	Consultants	0	0	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agenci	60,124	74,193	55,446	55,536	90	56,139	56,229	90
050	Personal Service-Temp/Appointe	0	26,712	45,596	51,119	5,523	45,786	51,309	5,523
057	Books, Periodicals, Subscripti	0	500	500	575	75	500	575	75
059	Temp Full Time	257,716	274,015	278,875	278,875	0	274,750	274,750	0
060	Benefits	545,990	670,851	707,730	764,575	56,845	735,297	796,024	60,727
066	Employee training	5,320	12,400	15,975	17,615	1,640	14,475	16,115	1,640
067	Training of Providers	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	147	10,950	10,950	11,925	975	10,950	12,075	1,125
073	Grants-Non Federal	0	0	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	0	9,285	9,700	14,700	5,000	9,750	14,750	5,000
101	Medical Payments to Providers	2,516	3,800	4,770	4,770	0	4,770	4,770	0
102	Contracts for program services	354,686	700,000	700,000	700,000	0	700,000	700,000	0
TOTAL EXPENSES		2,422,833	3,285,370	3,675,851	3,921,177	245,326	3,720,704	3,981,103	260,399

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUI FUND									
	003 Revolving Funds	2,422,833	3,285,370	3,675,851	3,921,177	245,326	3,720,704	3,981,103	260,399
	TOTAL FUNDS	2,422,833	3,285,370	3,675,851	3,921,177	245,326	3,720,704	3,981,103	260,399

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	143,369	170,091	164,294	164,294	0	167,869	167,869	0
011	Personal Services-Unclassified	120,478	127,020	121,962	121,962	0	122,312	122,312	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	2,710	2,710	2,110	2,110	0	2,110	2,110	0
021	Food for Institutions and Depts	0	0	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	524	1,000	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	15,958	19,710	26,883	26,883	0	24,927	24,927	0
028	Transfers to Plant & Property	10,861	10,967	12,609	12,609	0	12,778	12,778	0
030	Equipment New/Replacement	0	500	600	600	0	600	600	0
038	Technology - Software	0	0	400	400	0	400	400	0
039	Telecommunications	2,906	3,750	4,500	4,500	0	4,500	4,500	0
049	Transfer to Other State Agenci	4,413	5,389	4,268	4,268	0	4,326	4,326	0
050	Personal Service-Temp/Appointe	21,188	51,285	50,345	50,345	0	52,514	52,514	0
060	Benefits	134,594	155,043	154,555	154,555	0	161,722	161,722	0
065	Board Expenses	1,301	1,000	3,000	3,000	0	3,000	3,000	0
066	Employee training	0	100	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	0	200	200	200	0	200	200	0
TOTAL EXPENSES		458,302	549,565	550,676	550,676	0	562,208	562,208	0
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS									
General Fund		458,302	549,565	550,676	550,676	0	562,208	562,208	0
TOTAL FUNDS		458,302	549,565	550,676	550,676	0	562,208	562,208	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	632,724	1,089,091	1,159,491	1,159,491	0	1,195,013	1,195,013	0
018	Overtime	2,282	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	10,481	5,800	12,100	12,100	0	11,600	11,600	0
022	Rents-Leases Other Than State	1,650	1,000	2,862	2,862	0	2,862	2,862	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	6,150	6,250	6,150	6,150	0	6,150	6,150	0
027	Transfers To Oit	95,700	89,403	130,652	130,652	0	132,631	132,631	0
028	Transfers to Plant & Property	47,066	47,525	75,652	75,652	0	76,670	76,670	0
030	Equipment New/Replacement	4,815	500	6,150	6,150	0	10,155	10,155	0
038	Technology - Software	0	0	1,800	1,800	0	1,800	1,800	0
039	Telecommunications	7,661	8,450	9,000	9,000	0	9,000	9,000	0
049	Transfer to Other State Agenci	435	465	5,567	5,567	0	5,653	5,653	0
050	Personal Service-Temp/Appointe	14,581	33,707	25,043	25,043	0	26,142	26,142	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	297,734	586,883	480,497	480,497	0	503,903	503,903	0
066	Employee training	4,640	4,950	6,325	6,325	0	3,375	3,375	0
070	In-State Travel Reimbursement	18	1,000	1,300	1,300	0	1,300	1,300	0
073	Grants-Non Federal	375,092	368,194	293,680	293,680	0	126,690	126,690	0
				This appropriation shall not lapse until June 30, 2025			This appropriation shall not lapse until June 30, 2025		
080	Out-Of State Travel	0	100	3,120	3,120	0	1,700	1,700	0
101	Medical Payments to Providers	495	1,750	1,600	1,600	0	1,600	1,600	0
102	Contracts for program services	2,500	2,500	2,500	62,500	60,000	2,500	62,500	60,000
TOTAL EXPENSES		1,504,024	2,257,768	2,233,689	2,293,689	60,000	2,128,944	2,188,944	60,000

ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM									
General Fund		1,504,024	2,257,768	2,233,689	2,293,689	60,000	2,128,944	2,188,944	60,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,504,024	2,257,768	2,233,689	2,293,689	60,000	2,128,944	2,188,944	60,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	323,607	356,609	343,792	343,792	0	348,975	348,975	0
018	Overtime	4,053	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	261	1,625	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	39,045	40,441	42,615	42,615	0	43,618	43,618	0
028	Transfers to Plant & Property	14,482	14,624	16,812	16,812	0	17,038	17,038	0
039	Telecommunications	2,301	2,300	2,900	2,900	0	2,900	2,900	0
049	Transfer to Other State Agenci	116	124	144	144	0	152	152	0
060	Benefits	147,406	162,332	174,010	174,010	0	181,993	181,993	0
066	Employee training	0	300	400	400	0	400	400	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
101	Medical Payments to Providers	545	800	900	900	0	900	900	0
TOTAL EXPENSES		531,816	581,055	585,098	585,098	0	599,501	599,501	0
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH									
	General Fund	531,816	581,055	585,098	585,098	0	599,501	599,501	0
TOTAL FUNDS		531,816	581,055	585,098	585,098	0	599,501	599,501	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	4,673	4,449	4,864	4,864	0	4,916	4,916	0
041	Audit Fund Set Aside	160	47	97	97	0	98	98	0
042	Additional Fringe Benefits	2,328	5,039	4,560	4,560	0	4,560	4,560	0
050	Personal Service-Temp/Appointe	50,387	0	0	0	0	0	0	0
059	Temp Full Time	56,986	57,000	57,000	57,000	0	57,000	57,000	0
060	Benefits	50,240	24,486	29,662	29,662	0	29,614	29,614	0
TOTAL EXPENSES		164,774	91,021	96,183	96,183	0	96,188	96,188	0
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG									
000	Federal Funds	164,774	91,021	96,183	96,183	0	96,188	96,188	0
TOTAL FUNDS		164,774	91,021	96,183	96,183	0	96,188	96,188	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	208,170	295,938	289,102	289,102	0	292,133	292,133	0
018	Overtime	9,111	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	2,496	3,550	4,100	4,100	0	4,100	4,100	0
024	Maint.Other Than Build.- Grnds	0	1,100	1,100	1,100	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	35,725	43,465	42,615	42,615	0	43,618	43,618	0
028	Transfers to Plant & Property	14,482	14,624	16,812	16,812	0	17,038	17,038	0
030	Equipment New/Replacement	1,596	1,200	6,150	6,150	0	4,150	4,150	0
038	Technology - Software	0	0	440	440	0	440	440	0
039	Telecommunications	1,840	2,228	2,854	2,854	0	2,854	2,854	0
040	Indirect Costs	26,612	34,558	34,259	34,259	0	34,877	34,877	0
041	Audit Fund Set Aside	508	700	705	705	0	715	715	0
042	Additional Fringe Benefits	9,074	30,400	27,128	27,128	0	27,371	27,371	0
049	Transfer to Other State Agenci	116	124	144	144	0	152	152	0
050	Personal Service-Temp/Appointe	15,524	11,913	20,140	20,140	0	20,140	20,140	0
057	Books, Periodicals, Subscripti	369	800	800	800	0	800	800	0
059	Temp Full Time	24,992	25,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	153,879	180,151	193,378	193,378	0	201,868	201,868	0
066	Employee training	400	3,600	3,850	3,850	0	3,600	3,600	0
070	In-State Travel Reimbursement	867	2,610	2,610	2,610	0	2,610	2,610	0
080	Out-Of State Travel	0	3,050	3,200	3,200	0	3,050	3,050	0
101	Medical Payments to Providers	975	1,800	1,850	1,850	0	1,850	1,850	0
102	Contracts for program services	13,210	22,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		521,446	705,311	703,737	703,737	0	714,966	714,966	0

ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG									
000 Federal Funds	521,446	705,311	703,737	703,737	0	714,966	714,966	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		521,446	705,311	703,737	703,737	0	714,966	714,966	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
018	Overtime	1,832	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	12,656	12,960	22,050	22,050	0	22,050	22,050	0
022	Rents-Leases Other Than State	0	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
027	Transfers To Oit	50,122	56,762	63,565	63,565	0	65,013	65,013	0
028	Transfers to Plant & Property	21,723	21,934	25,217	25,217	0	25,557	25,557	0
030	Equipment New/Replacement	2,200	4,536	700	700	0	700	700	0
038	Technology - Software	0	0	36,000	36,000	0	36,000	36,000	0
039	Telecommunications	3,854	4,500	6,050	6,050	0	6,050	6,050	0
040	Indirect Costs	36,513	63,488	54,556	54,556	0	55,461	55,461	0
042	Additional Fringe Benefits	11,035	32,747	47,062	47,062	0	48,194	48,194	0
049	Transfer to Other State Agenci	33,015	87,413	27,470	27,470	0	27,764	27,764	0
050	Personal Service-Temp/Appointe	143,671	274,267	289,768	289,768	0	294,558	294,558	0
059	Temp Full Time	308,403	370,117	357,513	357,513	0	360,438	360,438	0
060	Benefits	255,889	310,367	291,461	291,461	0	296,934	296,934	0
066	Employee training	670	4,400	3,150	3,150	0	3,150	3,150	0
070	In-State Travel Reimbursement	204	1,500	1,500	1,500	0	1,500	1,500	0
073	Grants-Non Federal	11,681,578	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
080	Out-Of State Travel	0	2,250	2,250	2,250	0	2,250	2,250	0
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
102	Contracts for program services	596,326	1,017,857	2,600,000	2,600,000	0	2,600,000	2,600,000	0
300	Reimbursements	898,620	0	550,000	550,000	0	550,000	550,000	0
301	Loans	7,881,968	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL EXPENSES		21,940,279	37,276,199	39,389,412	39,389,412	0	39,406,719	39,406,719	0

ESTIMATED SOURCE OF FUNDS FOR DWG TRUST			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	21,940,279	37,276,199	39,389,412	39,389,412	0	39,406,719	39,406,719	0
	TOTAL FUNDS	21,940,279	37,276,199	39,389,412	39,389,412	0	39,406,719	39,406,719	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	97,812	97,812	0	101,935	101,935	0
018	Overtime	5,394	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	7,237	3,902	12,550	12,550	0	12,550	12,550	0
026	Organizational Dues	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	41,781	51,321	54,781	54,781	0	56,082	56,082	0
028	Transfers to Plant & Property	18,151	18,279	29,420	29,420	0	29,816	29,816	0
030	Equipment New/Replacement	5,174	730	11,700	11,700	0	9,100	9,100	0
038	Technology - Software	1,723	0	39,400	39,400	0	39,400	39,400	0
039	Telecommunications	4,304	9,158	10,250	10,250	0	10,250	10,250	0
040	Indirect Costs	20,147	42,878	44,049	44,049	0	48,055	48,055	0
042	Additional Fringe Benefits	11,718	30,092	56,509	56,509	0	59,029	59,029	0
049	Transfer to Other State Agenci	12,775	15,532	27,434	27,434	0	27,726	27,726	0
050	Personal Service-Temp/Appointe	237,052	268,483	221,878	221,878	0	231,087	231,087	0
059	Temp Full Time	310,117	340,452	417,749	417,749	0	435,920	435,920	0
060	Benefits	299,269	287,154	366,540	366,540	0	385,511	385,511	0
066	Employee training	7,639	4,400	9,250	9,250	0	9,250	9,250	0
070	In-State Travel Reimbursement	219	2,000	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	0	0	1	1	0	1	1	0
080	Out-Of State Travel	7,341	2,250	2,250	2,250	0	2,250	2,250	0
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
102	Contracts for program services	1,294,452	67,857	100,000	100,000	0	100,000	100,000	0
300	Reimbursements	70,275	0	1	1	0	1	1	0
301	Loans	0	15,000,000	15,000,000	15,000,000	0	8,000,000	8,000,000	0
				This appropriation shall not lapse until June 30, 2025			This appropriation shall not lapse until June 30, 2025		
TOTAL EXPENSES		2,354,768	16,154,988	16,516,074	16,516,074	0	9,572,463	9,572,463	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS									
009	Agency Income	2,354,768	16,154,988	16,516,074	16,516,074	0	9,572,463	9,572,463	0
	TOTAL FUNDS	2,354,768	16,154,988	16,516,074	16,516,074	0	9,572,463	9,572,463	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	220,611	470,102	452,194	452,194	0	462,651	462,651	0
018	Overtime	5,445	15,600	15,600	15,600	0	15,600	15,600	0
020	Current Expenses	34,819	28,320	45,200	45,200	0	45,200	45,200	0
022	Rents-Leases Other Than State	7,349	7,900	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	0	300	300	300	0	300	300	0
027	Transfers To Oit	74,289	89,403	109,531	109,531	0	119,367	119,367	0
028	Transfers to Plant & Property	47,066	47,525	54,638	54,638	0	55,373	55,373	0
030	Equipment New/Replacement	7,712	34,842	34,900	34,900	0	36,400	36,400	0
038	Technology - Software	0	3,492	5,500	5,500	0	5,500	5,500	0
039	Telecommunications	9,507	10,000	11,700	11,700	0	11,700	11,700	0
040	Indirect Costs	49,057	133,445	98,066	98,066	0	98,000	98,000	0
042	Additional Fringe Benefits	17,349	89,674	80,432	80,432	0	82,341	82,341	0
049	Transfer to Other State Agenci	377	403	25,244	25,244	0	25,527	25,527	0
050	Personal Service-Temp/Appointe	26,757	213,783	219,684	219,684	0	223,382	223,382	0
059	Temp Full Time	268,311	451,478	411,626	411,626	0	421,337	421,337	0
060	Benefits	263,784	614,843	562,956	562,956	0	585,981	585,981	0
066	Employee training	2,150	4,400	3,150	3,150	0	3,150	3,150	0
070	In-State Travel Reimbursement	374	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,250	2,400	2,400	0	2,400	2,400	0
101	Medical Payments to Providers	1,405	1,000	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	126,995	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
300	Reimbursements	3,703,991	9,500,000	9,500,000	9,500,000	0	9,500,000	9,500,000	0
TOTAL EXPENSES		4,867,348	14,219,760	14,143,621	14,143,621	0	14,204,709	14,204,709	0

ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS									
009 Agency Income	4,867,348	14,219,760	14,143,621	14,143,621	0	14,204,709	14,204,709	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	4,867,348	14,219,760	14,143,621	14,143,621	0	14,204,709	14,204,709	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7062 **WASTE INFRASTRUCTURE FEDERAL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	0	0	3,742	3,742	0	3,757	3,757	0
030	Equipment New/Replacement	0	0	2,835	2,835	0	0	0	0
038	Technology - Software	0	0	250	250	0	250	250	0
040	Indirect Costs	0	0	15,059	15,059	0	15,661	15,661	0
041	Audit Fund Set Aside	0	0	1,410	1,410	0	1,420	1,420	0
042	Additional Fringe Benefits	0	0	10,020	10,020	0	10,367	10,367	0
049	Transfer to Other State Agenci	0	0	64	64	0	64	64	0
050	Personal Service-Temp/Appointe	0	0	33,755	33,755	0	33,755	33,755	0
059	Temp Full Time	0	0	121,255	121,255	0	125,586	125,586	0
060	Benefits	0	0	83,374	83,374	0	86,552	86,552	0
066	Employee training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	0	1,350	1,350	0	1,350	1,350	0
072	Grants-Federal	0	0	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	0	0	1,300	1,300	0	600	600	0
102	Contracts for program services	0	0	920,000	920,000	0	920,000	920,000	0
TOTAL EXPENSES		0	0	1,399,014	1,399,014	0	1,403,962	1,403,962	0
ESTIMATED SOURCE OF FUNDS FOR WASTE INFRASTRUCTURE FEDERAL									
000	Federal Funds	0	0	1,399,014	1,399,014	0	1,403,962	1,403,962	0
TOTAL FUNDS		0	0	1,399,014	1,399,014	0	1,403,962	1,403,962	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 7062 **WASTE INFRASTRUCTURE FEDERAL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

TOTAL EXPENSES	55,078,082	104,709,202	115,794,081	116,236,050	441,969	116,883,602	117,347,187	463,585
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION								
FEDERAL FUNDS	4,742,699	8,268,085	16,418,844	16,555,487	136,643	24,093,910	24,237,096	143,186
GENERAL FUND	3,306,260	4,493,435	4,467,612	4,527,612	60,000	4,438,700	4,498,700	60,000
OTHER FUNDS	47,029,123	91,947,682	94,907,625	95,152,951	245,326	88,350,992	88,611,391	260,399
TOTAL FUNDS	55,078,082	104,709,202	115,794,081	116,236,050	441,969	116,883,602	117,347,187	463,585

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	21,330	29,700	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	21,330	29,700	30,000	30,000	0	30,000	30,000	0
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMM									
	General Fund	21,330	29,700	30,000	30,000	0	30,000	30,000	0
	TOTAL FUNDS	21,330	29,700	30,000	30,000	0	30,000	30,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	27,472,700	20,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
	TOTAL EXPENSES	27,472,700	20,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS									
008	Agency Income	27,472,700	20,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
	TOTAL FUNDS	27,472,700	20,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	250,630	324,998	356,066	356,066	0	363,780	363,780	0
018	Overtime	1,664	2,501	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	118	1,550	900	900	0	900	900	0
026	Organizational Dues	1,000	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To Oit	17,820	21,762	32,639	32,639	0	31,159	31,159	0
028	Transfers to Plant & Property	14,482	14,624	21,014	21,014	0	21,297	21,297	0
030	Equipment New/Replacement	0	50	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	4,127	4,317	4,865	4,865	0	4,865	4,865	0
040	Indirect Costs	17,676	39,102	32,407	32,407	0	32,267	32,267	0
041	Audit Fund Set Aside	16,649	21,000	20,000	20,000	0	20,000	20,000	0
042	Additional Fringe Benefits	9,436	28,215	28,805	28,805	0	29,422	29,422	0
049	Transfer to Other State Agenci	8,661	9,043	9,944	9,944	0	9,915	9,915	0
050	Personal Service-Temp/Appointe	0	29,184	0	0	0	0	0	0
060	Benefits	114,108	150,723	177,740	177,740	0	186,288	186,288	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	121	100	0	0	0	0	0	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
TOTAL EXPENSES		456,492	648,869	694,980	694,980	0	710,493	710,493	0
ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION									
000	Federal Funds	380,410	540,702	579,238	579,238	0	592,245	592,245	0
007	Agency Income	76,082	108,167	115,742	115,742	0	118,248	118,248	0
TOTAL FUNDS		456,492	648,869	694,980	694,980	0	710,493	710,493	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	16,213,876	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	TOTAL EXPENSES	16,213,876	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS									
000	Federal Funds	16,213,876	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
	TOTAL FUNDS	16,213,876	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,116,891	2,451,714	2,562,954	2,562,954	0	2,594,448	2,594,448	0
018	Overtime	19,836	12,500	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	36,103	76,520	76,950	76,950	0	76,950	76,950	0
021	Food for Institutions and Depts	0	0	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	2,984	3,500	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	1,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	30,448	35,500	42,500	42,500	0	42,500	42,500	0
027	Transfers To Oit	176,456	242,005	249,426	249,426	0	256,735	256,735	0
028	Transfers to Plant & Property	108,614	109,674	134,492	134,492	0	136,302	136,302	0
030	Equipment New/Replacement	11,590	13,844	103,250	103,250	0	110,450	110,450	0
037	Technology - Hardware	1,393	0	0	0	0	0	0	0
038	Technology - Software	22,399	21,725	52,175	52,175	0	55,490	55,490	0
039	Telecommunications	13,617	15,664	15,414	15,414	0	15,414	15,414	0
040	Indirect Costs	139,879	263,439	249,021	249,021	0	253,939	253,939	0
042	Additional Fringe Benefits	101,036	231,343	221,795	221,795	0	224,979	224,979	0
044	Debt Service Other Agencies	1,886,756	1,827,336	763,785	763,785	0	735,932	735,932	0
046	Consultants	0	100	100	100	0	100	100	0
049	Transfer to Other State Agenci	8,452	10,099	47,165	47,165	0	47,705	47,705	0
050	Personal Service-Temp/Appointe	13,017	54,523	172,036	172,036	0	172,036	172,036	0
057	Books, Periodicals, Subscripti	0	750	1,500	1,500	0	1,500	1,500	0
059	Temp Full Time	177,491	216,299	210,136	210,136	0	216,299	216,299	0
060	Benefits	1,073,997	1,291,579	1,340,679	1,340,679	0	1,402,127	1,402,127	0
066	Employee training	6,375	10,000	16,800	16,800	0	13,400	13,400	0
070	In-State Travel Reimbursement	6,976	9,850	12,000	12,000	0	12,000	12,000	0
073	Grants-Non Federal	0	0	100	100	0	100	100	0
080	Out-Of State Travel	5,000	20,950	25,750	25,750	0	25,750	25,750	0
102	Contracts for program services	317,915	200,000	200,000	200,000	0	200,000	200,000	0
211	Property and Casualty Insuranc	0	0	1,969	1,969	0	2,173	2,173	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	6,277,225	7,120,414	6,527,497	6,527,497	0	6,623,829	6,623,829	0
	ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT								
	009 Agency Income	6,277,225	7,120,414	6,527,497	6,527,497	0	6,623,829	6,623,829	0
	TOTAL FUNDS	6,277,225	7,120,414	6,527,497	6,527,497	0	6,623,829	6,623,829	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,391,389	1,662,284	1,707,718	1,707,718	0	1,731,058	1,731,058	0
018	Overtime	10,638	15,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	33,083	42,200	43,625	43,625	0	43,625	43,625	0
022	Rents-Leases Other Than State	5,486	10,000	12,000	12,000	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	0	800	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	15,533	20,000	25,000	25,000	0	25,000	25,000	0
027	Transfers To Oit	113,688	136,008	177,007	177,007	0	168,257	168,257	0
028	Transfers to Plant & Property	83,271	84,083	109,275	109,275	0	110,745	110,745	0
030	Equipment New/Replacement	13,225	5,500	14,385	14,385	0	30,554	30,554	0
038	Technology - Software	0	3,500	19,700	19,700	0	19,700	19,700	0
039	Telecommunications	17,628	22,848	24,833	24,833	0	24,833	24,833	0
040	Indirect Costs	124,799	208,636	187,389	187,389	0	186,259	186,259	0
041	Audit Fund Set Aside	8,824	15,000	14,895	14,895	0	14,989	14,989	0
042	Additional Fringe Benefits	49,396	161,634	154,188	154,188	0	156,178	156,178	0
049	Transfer to Other State Agenci	667	713	864	864	0	912	912	0
050	Personal Service-Temp/Appointe	21,796	22,763	43,768	43,768	0	44,206	44,206	0
057	Books, Periodicals, Subscripti	0	0	200	200	0	200	200	0
059	Temp Full Time	5,462	166,052	199,629	199,629	0	201,167	201,167	0
060	Benefits	708,306	979,668	986,263	986,263	0	1,042,412	1,042,412	0
066	Employee training	5,853	10,000	12,500	12,500	0	12,500	12,500	0
067	Training of Providers	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	2,792	8,000	8,750	8,750	0	8,750	8,750	0
072	Grants-Federal	368,597	400,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	0	7,000	17,000	17,000	0	17,000	17,000	0
085	Interagency Transfers out of F	0	0	100	100	0	100	100	0
102	Contracts for program services	77,901	250,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		3,058,334	4,231,689	3,880,189	3,880,189	0	3,971,545	3,971,545	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATION									
	000 Federal Funds	3,058,334	4,231,689	3,880,189	3,880,189	0	3,971,545	3,971,545	0
	TOTAL FUNDS	3,058,334	4,231,689	3,880,189	3,880,189	0	3,971,545	3,971,545	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	5,874,421	10,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0
	TOTAL EXPENSES	5,874,421	10,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS									
000	Federal Funds	5,874,421	10,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0
	TOTAL FUNDS	5,874,421	10,000,000	11,000,000	11,000,000	0	11,000,000	11,000,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	961,379	1,210,698	1,120,171	1,120,171	0	1,134,704	1,134,704	0
018	Overtime	12,487	15,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	1,236	33,500	36,600	36,600	0	36,600	36,600	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	50	3,500	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	244,905	377,703	363,786	363,786	0	365,676	365,676	0
028	Transfers to Plant & Property	54,307	54,837	63,044	63,044	0	63,892	63,892	0
030	Equipment New/Replacement	10,047	31,550	62,415	62,415	0	67,280	67,280	0
038	Technology - Software	1,723	7,000	19,225	19,225	0	34,332	34,332	0
039	Telecommunications	2,510	8,600	2,510	2,510	0	2,510	2,510	0
040	Indirect Costs	70,023	134,133	107,500	107,500	0	109,141	109,141	0
042	Additional Fringe Benefits	45,367	115,738	109,917	109,917	0	111,091	111,091	0
044	Debt Service Other Agencies	546,210	530,054	0	0	0	0	0	0
049	Transfer to Other State Agenci	9,362	10,579	51,151	51,151	0	51,841	51,841	0
050	Personal Service-Temp/Appointe	22,740	87,680	92,629	92,629	0	93,556	93,556	0
057	Books, Periodicals, Subscripti	0	2,000	3,000	3,000	0	3,000	3,000	0
059	Temp Full Time	71,909	110,000	228,790	228,790	0	228,930	228,930	0
060	Benefits	473,168	649,486	660,980	660,980	0	683,290	683,290	0
066	Employee training	1,025	9,000	15,000	15,000	0	15,000	15,000	0
067	Training of Providers	62,875	75,000	125,000	125,000	0	125,000	125,000	0
070	In-State Travel Reimbursement	0	7,000	8,000	8,000	0	8,000	8,000	0
073	Grants-Non Federal	54,405	200,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	3,942	7,000	16,000	16,000	0	16,000	16,000	0
102	Contracts for program services	52,219	260,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		2,701,889	3,942,058	3,718,218	3,718,218	0	3,782,343	3,782,343	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	2,701,889	3,942,058	3,718,218	3,718,218	0	3,782,343	3,782,343	0
	TOTAL FUNDS	2,701,889	3,942,058	3,718,218	3,718,218	0	3,782,343	3,782,343	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	1,995,797	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	TOTAL EXPENSES	1,995,797	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS									
008	Agency Income	1,995,797	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	TOTAL FUNDS	1,995,797	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 5563 **DWSRF BIL LOANS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	0	0	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL EXPENSES	0	0	25,000,000	25,000,000	0	25,000,000	25,000,000	0
ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL LOANS									
000	Federal Funds	0	0	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL FUNDS	0	0	25,000,000	25,000,000	0	25,000,000	25,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 5564 **DWSRF BIL ADMIN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	0	0	26,747	26,747	0	26,747	26,747	0
022	Rents-Leases Other Than State	0	0	2,250	2,250	0	2,250	2,250	0
030	Equipment New/Replacement	0	0	28,312	28,312	0	8,978	8,978	0
038	Technology - Software	0	0	9,688	9,688	0	9,688	9,688	0
039	Telecommunications	0	0	2,290	2,290	0	2,290	2,290	0
040	Indirect Costs	0	0	84,145	84,145	0	86,333	86,333	0
041	Audit Fund Set Aside	0	0	39,000	39,000	0	39,000	39,000	0
042	Additional Fringe Benefits	0	0	61,118	61,118	0	62,066	62,066	0
049	Transfer to Other State Agenci	0	0	72	72	0	76	76	0
059	Temp Full Time	0	0	632,996	632,996	0	640,677	640,677	0
060	Benefits	0	0	335,960	335,960	0	348,917	348,917	0
066	Employee training	0	0	875	875	0	875	875	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
072	Grants-Federal	0	0	6,900,000	6,900,000	0	6,900,000	6,900,000	0
102	Contracts for program services	0	0	5,300,000	5,300,000	0	5,300,000	5,300,000	0
TOTAL EXPENSES		0	0	13,453,953	13,453,953	0	13,458,397	13,458,397	0

ESTIMATED SOURCE OF FUNDS FOR DWSRF BIL ADMIN									
000 Federal Funds	0	0	13,453,953	13,453,953	0	13,458,397	13,458,397	0	0
TOTAL FUNDS	0	0	13,453,953	13,453,953	0	13,458,397	13,458,397	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECT & DEVELOPMT
 DEPARTMENT: 44 ENVIRONMENTAL SERVICES DEPT
 AGENCY: 044 ENVIRONMENTAL SERVICES DEPT
 ACTIVITY: 441018 REVOLVING LOAN FUNDS
 ORGANIZATION: 5565 CWSRF BIL LOANS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	0	0	12,500,000	12,500,000	0	12,500,000	12,500,000	0
	TOTAL EXPENSES	0	0	12,500,000	12,500,000	0	12,500,000	12,500,000	0

ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL LOANS									
000	Federal Funds	0	0	12,500,000	12,500,000	0	12,500,000	12,500,000	0
	TOTAL FUNDS	0	0	12,500,000	12,500,000	0	12,500,000	12,500,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 5566 **CWSRF BIL ADMIN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	55,000	55,000	0	55,000	55,000	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	1,215	1,215	0	1,215	1,215	0
040	Indirect Costs	0	0	54,200	54,200	0	57,917	57,917	0
041	Audit Fund Set Aside	0	0	25,000	25,000	0	26,000	26,000	0
042	Additional Fringe Benefits	0	0	38,272	38,272	0	40,688	40,688	0
050	Personal Service-Temp/Appointe	0	0	49,153	49,153	0	49,153	49,153	0
059	Temp Full Time	0	0	373,459	373,459	0	401,532	401,532	0
060	Benefits	0	0	219,239	219,239	0	238,506	238,506	0
072	Grants-Federal	0	0	900,000	900,000	0	900,000	900,000	0
102	Contracts for program services	0	0	50,000	50,000	0	75,000	75,000	0
TOTAL EXPENSES		0	0	1,772,538	1,772,538	0	1,852,011	1,852,011	0
ESTIMATED SOURCE OF FUNDS FOR CWSRF BIL ADMIN									
000	Federal Funds	0	0	1,772,538	1,772,538	0	1,852,011	1,852,011	0
TOTAL FUNDS		0	0	1,772,538	1,772,538	0	1,852,011	1,852,011	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERVICES DEPT**
AGENCY: 044 **ENVIRONMENTAL SERVICES DEPT**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 5566 **CWSRF BIL ADMIN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 441018 REVOLVING LOAN FUNDS

TOTAL EXPENSES	64,050,734	80,943,030	143,547,375	143,547,375	0	143,898,618	143,898,618	0
ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS								
FEDERAL FUNDS	25,527,041	34,772,391	88,185,918	88,185,918	0	88,374,198	88,374,198	0
OTHER FUNDS	38,523,693	46,170,639	55,361,457	55,361,457	0	55,524,420	55,524,420	0
TOTAL FUNDS	64,050,734	80,943,030	143,547,375	143,547,375	0	143,898,618	143,898,618	0

AGENCY 044 ENVIRONMENTAL SERVICES DEPT

TOTAL EXPENSES	169,694,285	251,972,489	341,072,869	342,129,645	1,056,776	340,496,072	341,605,739	1,109,667
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT								
FEDERAL FUNDS	39,677,742	61,609,899	139,002,467	139,002,467	0	144,363,667	144,363,667	0
GENERAL FUND	21,506,880	15,887,344	17,278,177	17,285,741	7,564	17,469,734	17,475,514	5,780
OTHER FUNDS	108,509,663	174,475,246	184,792,225	185,841,437	1,049,212	178,662,671	179,766,558	1,103,887
TOTAL FUNDS	169,694,285	251,972,489	341,072,869	342,129,645	1,056,776	340,496,072	341,605,739	1,109,667

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	86,289	150,309	87,023	87,023	0	88,598	88,598	0
018	Overtime	50,836	55,000	55,000	55,000	0	55,000	55,000	0
019	Holiday Pay	952	500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	15	220	200	200	0	200	200	0
040	Indirect Costs	0	15,975	11,000	11,000	0	11,000	11,000	0
042	Additional Fringe Benefits	0	100	100	100	0	100	100	0
060	Benefits	76,282	74,537	39,826	39,826	0	41,623	41,623	0
062	Workers Compensation	356	1,100	1,178	1,178	0	1,198	1,198	0
211	Property and Casualty Insuranc	5,238	6,770	6,052	6,052	0	6,632	6,632	0
TOTAL EXPENSES		219,968	304,511	201,379	201,379	0	205,351	205,351	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
006	Agency Income	219,968	304,511	201,379	201,379	0	205,351	205,351	0
TOTAL FUNDS		219,968	304,511	201,379	201,379	0	205,351	205,351	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	123,167	205,805	198,313	198,313	0	198,313	198,313	0
018	Overtime	17,691	35,000	38,000	38,000	0	40,000	40,000	0
019	Holiday Pay	1,274	1,350	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	4,098	4,500	4,500	0	4,500	4,500	0
042	Additional Fringe Benefits	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	71,635	94,500	94,500	94,500	0	94,500	94,500	0
060	Benefits	88,221	140,333	123,621	123,621	0	127,983	127,983	0
064	Ret-Pension Bene-Health Ins	0	99,600	136,200	136,200	0	151,300	151,300	0
TOTAL EXPENSES		301,988	580,786	596,734	596,734	0	618,196	618,196	0
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM									
006	Agency Income	301,988	580,786	596,734	596,734	0	618,196	618,196	0
TOTAL FUNDS		301,988	580,786	596,734	596,734	0	618,196	618,196	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 130510 DIVISION OF PORTS AND HARBORS									
	TOTAL EXPENSES	521,956	885,297	798,113	798,113	0	823,547	823,547	0
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS								
	OTHER FUNDS	521,956	885,297	798,113	798,113	0	823,547	823,547	0
	TOTAL FUNDS	521,956	885,297	798,113	798,113	0	823,547	823,547	0

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

	TOTAL EXPENSES	280,786,386	374,239,639	477,100,640	477,972,063	871,423	481,631,926	482,412,323	780,397
	ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
	FEDERAL FUNDS	61,053,268	88,500,930	166,707,598	166,707,598	0	175,787,547	175,787,547	0
	GENERAL FUND	45,703,973	41,171,585	45,629,125	45,835,105	205,980	46,677,368	46,745,711	68,343
	TURNPIKE FUNDS	969,758	1,070,222	1,165,954	1,165,954	0	1,168,252	1,168,252	0
	FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,347,543	64,848	16,208,736	16,274,563	65,827
	OTHER FUNDS	159,517,169	227,363,268	247,315,268	247,915,863	600,595	241,790,023	242,436,250	646,227
	TOTAL FUNDS	280,786,386	374,239,639	477,100,640	477,972,063	871,423	481,631,926	482,412,323	780,397

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	TOTAL EXPENSES	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS									
000	Federal Funds	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
038	Technology - Software	0	0	12,755	12,755	0	12,755	12,755	0
046	Consultants	0	0	10,000	10,000	0	10,000	10,000	0
073	Grants-Non Federal	445,049	225,000	202,245	202,245	0	202,245	202,245	0
TOTAL EXPENSES		445,049	225,000	225,000	225,000	0	225,000	225,000	0
ESTIMATED SOURCE OF FUNDS FOR AIRWAY TOLL FUND (FUEL)									
006	Agency Income	445,049	225,000	225,000	225,000	0	225,000	225,000	0
TOTAL FUNDS		445,049	225,000	225,000	225,000	0	225,000	225,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	687	1,000	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	425	30,000	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	9,989	340,000	495,000	495,000	0	497,200	497,200	0
037	Technology - Hardware	13,274	63,500	24,360	24,360	0	25,876	25,876	0
038	Technology - Software	3,564	26,000	9,856	9,856	0	8,800	8,800	0
046	Consultants	0	350,000	700,000	700,000	0	350,000	350,000	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	55,977	200,000	600,000	600,000	0	1,200,000	1,200,000	0
072	Grants-Federal	0	1,919,000	150,000	150,000	0	150,000	150,000	0
103	Contracts for Op Services	3,121,548	5,000,000	6,500,000	6,500,000	0	7,000,000	7,000,000	0
400	Construction Repair Materials	0	1,800,000	1,505,000	1,505,000	0	1,305,000	1,305,000	0
TOTAL EXPENSES		3,205,464	9,739,500	10,036,716	10,036,716	0	10,589,376	10,589,376	0

ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES									
000	Federal Funds	3,201,064	9,684,501	10,006,716	10,006,716	0	10,559,376	10,559,376	0
007	Agency Income	0	10,000	10,000	10,000	0	10,000	10,000	0
009	Agency Income	4,400	44,999	20,000	20,000	0	20,000	20,000	0
TOTAL FUNDS		3,205,464	9,739,500	10,036,716	10,036,716	0	10,589,376	10,589,376	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	412,102	427,543	437,548	437,548	0	441,949	441,949	0
011	Personal Services-Unclassified	101,233	108,772	104,618	104,618	0	104,968	104,968	0
018	Overtime	11,167	15,117	15,117	15,117	0	15,117	15,117	0
019	Holiday Pay	591	400	400	400	0	400	400	0
020	Current Expenses	10,247	12,200	12,200	12,200	0	12,200	12,200	0
022	Rents-Leases Other Than State	1,606	7,000	7,000	7,000	0	7,000	7,000	0
023	Heat- Electricity - Water	1,017	3,000	3,700	3,700	0	3,800	3,800	0
024	Maint.Other Than Build.- Grnds	971	2,500	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	569	15,918	6,900	6,900	0	6,900	6,900	0
030	Equipment New/Replacement	3,156	3,100	3,800	3,800	0	10,700	10,700	0
037	Technology - Hardware	1,626	4,500	9,794	9,794	0	125	125	0
038	Technology - Software	678	1,000	4,430	4,430	0	4,430	4,430	0
039	Telecommunications	8,043	8,600	8,600	8,600	0	8,600	8,600	0
040	Indirect Costs	77,850	81,781	92,859	92,859	0	94,523	94,523	0
050	Personal Service-Temp/Appointe	20,251	38,817	40,000	40,000	0	42,000	42,000	0
057	Books, Periodicals, Subscripti	234	500	500	500	0	500	500	0
060	Benefits	252,804	288,136	275,977	275,977	0	287,690	287,690	0
065	Board Expenses	0	500	500	500	0	500	500	0
066	Employee training	1,128	1,000	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
073	Grants-Non Federal	250,000	250,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	0	2,588	3,200	3,200	0	3,200	3,200	0
TOTAL EXPENSES		1,155,273	1,278,051	1,285,822	1,285,822	0	1,303,281	1,303,281	0

ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									
009	Agency Income	249,550	246,474	250,000	250,000	0	250,000	250,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	905,723	1,031,577	1,035,822	1,035,822	0	1,053,281	1,053,281	0
	TOTAL FUNDS	1,155,273	1,278,051	1,285,822	1,285,822	0	1,303,281	1,303,281	0

				<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 prorated, and refunded, if the airport is abandoned or converted to any other use within the term outlined in 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 prorated, and refunded, if the airport is abandoned or converted to any other use within the term outlined in the state grant</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	445,044	488,637	484,295	484,295	0	486,766	486,766	0
018	Overtime	6,873	8,500	8,500	8,500	0	9,000	9,000	0
019	Holiday Pay	0	400	400	400	0	400	400	0
020	Current Expenses	1,315	2,850	2,700	2,700	0	2,300	2,300	0
022	Rents-Leases Other Than State	498	600	800	800	0	800	800	0
026	Organizational Dues	6,675	9,750	9,500	9,500	0	9,500	9,500	0
029	Intra-Agency Transfers	0	5,574	1,100	1,100	0	1,100	1,100	0
030	Equipment New/Replacement	395	7,250	7,000	7,000	0	7,000	7,000	0
037	Technology - Hardware	0	16,312	500	500	0	500	500	0
039	Telecommunications	4,350	4,560	5,600	5,600	0	5,600	5,600	0
040	Indirect Costs	108,130	134,406	143,079	143,079	0	138,973	138,973	0
046	Consultants	0	325,000	315,000	315,000	0	215,000	215,000	0
048	Contractual Maint.-Build-Grnds	4,101	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	600	500	500	0	500	500	0
060	Benefits	254,041	294,552	283,939	283,939	0	296,825	296,825	0
066	Employee training	254	3,250	3,700	3,700	0	3,800	3,800	0
067	Training of Providers	0	15,000	7,500	7,500	0	5,000	5,000	0
069	Promotional - Marketing Expens	0	150,000	50,000	50,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	200	800	800	800	0	800	800	0
072	Grants-Federal	6,159,727	14,452,338	12,900,000	12,900,000	0	13,200,000	13,200,000	0
073	Grants-Non Federal	241,807	600,000	500,000	902,495	402,495	500,000	1,980,794	1,480,794
081	Out-Of State Travel Fed Rein	630	13,700	12,700	12,700	0	8,400	8,400	0
103	Contracts for Op Services	49,182	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		7,283,222	16,534,079	14,752,613	15,155,108	402,495	15,007,264	16,488,058	1,480,794

ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION					
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	6,989,789	15,869,688	14,190,499	14,190,499	0	14,443,913	14,443,913	0
005	Private Local Funds	101,073	399,580	300,000	300,000	0	300,000	300,000	0
	General Fund	192,360	264,811	262,114	664,609	402,495	263,351	1,744,145	1,480,794
	TOTAL FUNDS	7,283,222	16,534,079	14,752,613	15,155,108	402,495	15,007,264	16,488,058	1,480,794

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	275,717	318,366	349,259	349,259	0	352,045	352,045	0
018	Overtime	8,693	8,500	6,000	6,000	0	6,500	6,500	0
019	Holiday Pay	0	150	150	150	0	200	200	0
020	Current Expenses	3,629	3,551	4,025	4,025	0	5,225	5,225	0
022	Rents-Leases Other Than State	498	600	800	800	0	800	800	0
026	Organizational Dues	0	200	150	150	0	150	150	0
029	Intra-Agency Transfers	2,031	12,394	20,000	20,000	0	19,154	19,154	0
030	Equipment New/Replacement	918	5,587	6,075	6,075	0	2,500	2,500	0
033	Land Acquisitions and Easement	110,098	300	100	100	0	100	100	0
037	Technology - Hardware	2,224	1,815	2,080	2,080	0	0	0	0
039	Telecommunications	2,201	4,100	3,812	3,812	0	3,812	3,812	0
040	Indirect Costs	22,685	23,632	24,739	24,739	0	24,819	24,819	0
046	Consultants	81,795	5,000	1,500	1,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	7,300	7,300	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	250	250	0
060	Benefits	154,902	190,749	207,392	207,392	0	217,320	217,320	0
066	Employee training	160	1,600	1,595	1,595	0	1,600	1,600	0
070	In-State Travel Reimbursement	0	100	45	45	0	45	45	0
080	Out-Of State Travel	468	2,375	2,472	2,472	0	2,922	2,922	0
081	Out-Of State Travel Fed Rein	2,572	3,000	7,500	7,500	0	7,500	7,500	0
TOTAL EXPENSES		668,591	582,019	642,794	642,794	0	654,742	654,742	0

ESTIMATED SOURCE OF FUNDS FOR RAILROAD									
000 Federal Funds	2,572	2,955	7,500	7,500	0	7,500	7,500	0	0
004 Intra-Agency Transfers	268,975	286,681	300,724	300,724	0	304,548	304,548	0	0
009 Agency Income	110,000	0	0	0	0	0	0	0	0
General Fund	287,044	292,383	334,570	334,570	0	342,694	342,694	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		668,591	582,019	642,794	642,794	0	654,742	654,742	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	171,053	175,984	164,885	164,885	0	165,905	165,905	0
	TOTAL EXPENSES	171,053	175,984	164,885	164,885	0	165,905	165,905	0
ESTIMATED SOURCE OF FUNDS FOR RR REHAB LOAN REVOL - 228:66A									
003	Revolving Funds	171,053	175,984	164,885	164,885	0	165,905	165,905	0
	TOTAL FUNDS	171,053	175,984	164,885	164,885	0	165,905	165,905	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	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	2	2	2	0	2	2	0
TOTAL EXPENSES		0	4	4	4	0	4	4	0

ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR									
	General Fund	0	4	4	4	0	4	4	0
TOTAL FUNDS		0	4	4	4	0	4	4	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	500	500	500	0	500	500	0
062	Workers Compensation	0	505	4,591	4,591	0	4,630	4,630	0
	TOTAL EXPENSES	0	1,005	5,091	5,091	0	5,130	5,130	0
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
	General Fund	0	1,005	5,091	5,091	0	5,130	5,130	0
	TOTAL FUNDS	0	1,005	5,091	5,091	0	5,130	5,130	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	2,900	5,500	5,500	5,500	0	5,500	5,500	0
020	Current Expenses	5,575	18,300	13,400	13,400	0	13,400	13,400	0
022	Rents-Leases Other Than State	15,690	27,500	27,000	27,000	0	27,000	27,000	0
046	Consultants	0	40,000	32,500	32,500	0	32,500	32,500	0
048	Contractual Maint.-Build-Grnds	0	20,000	5,000	5,000	0	1,500	1,500	0
060	Benefits	1,157	1,220	1,194	1,194	0	1,194	1,194	0
073	Grants-Non Federal	86,739	80,000	95,000	95,000	0	97,500	97,500	0
400	Construction Repair Materials	608,187	716,295	700,000	700,000	0	701,000	701,000	0
TOTAL EXPENSES		720,248	908,815	879,594	879,594	0	879,594	879,594	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL RAILROAD FUND									
009	Agency Income	720,248	908,815	879,594	879,594	0	879,594	879,594	0
TOTAL FUNDS		720,248	908,815	879,594	879,594	0	879,594	879,594	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10									
	TOTAL EXPENSES	13,648,900	31,444,457	29,992,519	30,395,014	402,495	30,830,296	32,311,090	1,480,794
	ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10								
	FEDERAL FUNDS	10,193,425	27,557,144	26,204,715	26,204,715	0	27,010,789	27,010,789	0
	GENERAL FUND	1,385,127	1,589,780	1,637,601	2,040,096	402,495	1,664,460	3,145,254	1,480,794
	OTHER FUNDS	2,070,348	2,297,533	2,150,203	2,150,203	0	2,155,047	2,155,047	0
	TOTAL FUNDS	13,648,900	31,444,457	29,992,519	30,395,014	402,495	30,830,296	32,311,090	1,480,794

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 960015 ADMINISTRATION
 ORGANIZATION: 2938 DEBT SERVICE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
043	Debt Service	12,452,819	14,070,238	14,112,704	14,112,704	0	15,915,697	15,915,697	0
	TOTAL EXPENSES	12,452,819	14,070,238	14,112,704	14,112,704	0	15,915,697	15,915,697	0

ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE									
	Highway Funds	12,452,819	14,070,238	14,112,704	14,112,704	0	15,915,697	15,915,697	0
	TOTAL FUNDS	12,452,819	14,070,238	14,112,704	14,112,704	0	15,915,697	15,915,697	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2939 **TRANSFERS TO OTHER AGENCIES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	8,356,022	10,329,591	11,984,735	11,984,735	0	11,552,418	11,552,418	0
049	Transfer to Other State Agenci	50,537	54,136	60,714	60,714	0	64,286	64,286	0
211	Property and Casualty Insuranc	354,435	399,363	413,280	413,280	0	454,501	454,501	0
407	Trans To Bd Of Tax & Land Appl	82,114	105,599	104,951	104,951	0	104,292	104,292	0
409	Trans To Dept Of Justice	906,880	1,152,912	1,278,493	1,278,493	0	1,292,448	1,292,448	0
411	Trans To DES Dam Bureau	67,700	68,850	68,850	68,850	0	68,850	68,850	0
TOTAL EXPENSES		9,817,688	12,110,451	13,911,023	13,911,023	0	13,536,795	13,536,795	0
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES									
004	Intra-Agency Transfers	93,013	100,236	98,776	98,776	0	101,070	101,070	0
	Highway Funds	9,724,675	12,010,215	13,812,247	13,812,247	0	13,435,725	13,435,725	0
TOTAL FUNDS		9,817,688	12,110,451	13,911,023	13,911,023	0	13,536,795	13,536,795	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2940 **GENERAL FUND OVERHEAD**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
028	Transfers to Plant & Property	906,303	949,836	1,235,248	1,235,248	0	1,345,991	1,345,991	0
040	Indirect Costs	1,430,101	1,430,101	1,430,101	1,430,101	0	1,430,101	1,430,101	0
089	Transfer to DAS Maintenance Fu	168,179	168,179	165,702	165,702	0	165,702	165,702	0
TOTAL EXPENSES		2,504,583	2,548,116	2,831,051	2,831,051	0	2,941,794	2,941,794	0
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD									
001	Transfer from Other Agencies	0	0	46,265	46,265	0	43,011	43,011	0
	Highway Funds	2,504,583	2,548,116	2,784,786	2,784,786	0	2,898,783	2,898,783	0
TOTAL FUNDS		2,504,583	2,548,116	2,831,051	2,831,051	0	2,941,794	2,941,794	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 2941 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	9,039	30,000	10,000	10,000	0	10,000	10,000	0
062	Workers Compensation	1,439,524	1,111,005	1,496,361	1,496,361	0	1,561,826	1,561,826	0
064	Ret-Pension Bene-Health Ins	6,158,589	7,248,189	6,485,800	6,485,800	0	7,146,600	7,146,600	0
TOTAL EXPENSES		7,607,152	8,389,194	7,992,161	7,992,161	0	8,718,426	8,718,426	0
ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
	Highway Funds	7,607,152	8,389,194	7,992,161	7,992,161	0	8,718,426	8,718,426	0
TOTAL FUNDS		7,607,152	8,389,194	7,992,161	7,992,161	0	8,718,426	8,718,426	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3038 **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	861,115	914,083	887,219	887,219	0	893,170	893,170	0
011	Personal Services-Unclassified	140,509	148,464	901,472	901,472	0	908,168	908,168	0
012	Personal Services-Unclassified	125,935	134,553	0	0	0	0	0	0
013	Personal Services-Unclassified	136,196	145,693	0	0	0	0	0	0
014	Personal Services-Unclassified	95,220	141,544	0	0	0	0	0	0
015	Personal Services-Unclassified	354,324	377,681	0	0	0	0	0	0
018	Overtime	7,209	2,936	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	13,811	15,200	11,868	11,868	0	11,868	11,868	0
022	Rents-Leases Other Than State	1,309	1,600	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	46,508	48,500	51,000	51,000	0	51,000	51,000	0
030	Equipment New/Replacement	3,491	15,000	16,000	16,000	0	16,000	16,000	0
037	Technology - Hardware	0	50	50	50	0	50	50	0
038	Technology - Software	687	5,650	500	500	0	500	500	0
039	Telecommunications	20,693	24,800	21,467	21,467	0	21,467	21,467	0
050	Personal Service-Temp/Appointe	29,687	46,500	51,000	51,000	0	51,000	51,000	0
057	Books, Periodicals, Subscripti	208	750	950	950	0	950	950	0
060	Benefits	754,992	798,472	810,005	810,005	0	841,716	841,716	0
066	Employee training	543	500	2,448	2,448	0	2,448	2,448	0
070	In-State Travel Reimbursement	0	500	200	200	0	200	200	0
080	Out-Of State Travel	10,058	18,400	18,500	18,500	0	18,500	18,500	0
TOTAL EXPENSES		2,602,495	2,841,376	2,779,679	2,779,679	0	2,824,037	2,824,037	0

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	505,184	502,151	571,081	571,081	0	570,976	570,976	0
00C Agency Indirect Cost Recoveries	135,520	166,484	152,427	152,427	0	153,178	153,178	0
Highway Funds	1,961,791	2,172,741	2,056,171	2,056,171	0	2,099,883	2,099,883	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960015 **ADMINISTRATION**
ORGANIZATION: 3038 **EXECUTIVE OFFICE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,602,495	2,841,376	2,779,679	2,779,679	0	2,824,037	2,824,037	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	561,195	669,679	626,462	626,462	0	636,914	636,914	0
018	Overtime	8,732	24,000	24,000	24,000	0	24,000	24,000	0
020	Current Expenses	205	1,140	1,040	1,040	0	1,040	1,040	0
030	Equipment New/Replacement	0	0	100	100	0	0	0	0
039	Telecommunications	2,272	3,237	4,587	4,587	0	4,587	4,587	0
048	Contractual Maint.-Build-Grnds	0	0	100	100	0	0	0	0
050	Personal Service-Temp/Appointe	0	15,600	15,600	15,600	0	15,600	15,600	0
060	Benefits	318,064	374,754	362,769	362,769	0	380,324	380,324	0
TOTAL EXPENSES		890,468	1,088,410	1,034,658	1,034,658	0	1,062,465	1,062,465	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ASSET MGT - AMPS									
000	Federal Funds	163,189	159,678	199,850	199,850	0	199,842	199,842	0
00C	Agency Indirect Cost Recoveries	43,163	52,952	53,366	53,366	0	53,371	53,371	0
	Highway Funds	684,116	875,780	781,442	781,442	0	809,252	809,252	0
TOTAL FUNDS		890,468	1,088,410	1,034,658	1,034,658	0	1,062,465	1,062,465	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 960015 ADMINISTRATION									
	TOTAL EXPENSES	35,875,205	41,047,785	42,661,276	42,661,276	0	44,999,214	44,999,214	0
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	FEDERAL FUNDS	668,373	661,829	770,931	770,931	0	770,818	770,818	0
	HIGHWAY FUNDS	34,935,136	40,066,284	41,539,511	41,539,511	0	43,877,766	43,877,766	0
	OTHER FUNDS	271,696	319,672	350,834	350,834	0	350,630	350,630	0
	TOTAL FUNDS	35,875,205	41,047,785	42,661,276	42,661,276	0	44,999,214	44,999,214	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,993,533	2,320,605	2,303,336	2,303,336	0	2,366,885	2,366,885	0
018	Overtime	35,469	35,000	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	407	100	500	500	0	500	500	0
020	Current Expenses	68,106	98,900	93,500	93,500	0	93,500	93,500	0
022	Rents-Leases Other Than State	19,688	20,425	20,900	20,900	0	20,900	20,900	0
024	Maint.Other Than Build.- Grnds	29,359	50,855	47,600	47,600	0	47,600	47,600	0
030	Equipment New/Replacement	0	15,200	15,200	15,200	0	165,200	165,200	0
037	Technology - Hardware	0	100	4,780	4,780	0	100	100	0
038	Technology - Software	0	515	100	100	0	100	100	0
039	Telecommunications	17,715	18,143	20,350	20,350	0	20,350	20,350	0
050	Personal Service-Temp/Appointe	23,928	50,000	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	0	64,663	61,893	61,893	0	64,682	64,682	0
060	Benefits	971,812	1,241,554	1,221,807	1,221,807	0	1,284,592	1,284,592	0
065	Board Expenses	150	3,200	3,200	3,200	0	3,200	3,200	0
066	Employee training	5,388	5,000	5,330	5,330	0	5,330	5,330	0
068	Remuneration	37,697	30,000	30,000	30,000	0	30,000	30,000	0
069	Promotional - Marketing Expens	6,065	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
TOTAL EXPENSES		3,209,317	3,961,560	3,925,796	3,925,796	0	4,200,239	4,200,239	0

ESTIMATED SOURCE OF FUNDS FOR FINANCE & CONTRACT BUREAU									
000	Federal Funds	621,014	714,359	739,683	739,683	0	735,290	735,290	0
001	Transfer from Other Agencies	200,263	235,098	198,736	198,736	0	140,363	140,363	0
009	Agency Income	55,347	46,195	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	00C Agency Indirect Cost Recoveries	166,670	214,351	196,270	196,270	0	196,002	196,002	0
	Highway Funds	2,166,023	2,751,557	2,791,107	2,791,107	0	3,128,584	3,128,584	0
	TOTAL FUNDS	3,209,317	3,961,560	3,925,796	3,925,796	0	4,200,239	4,200,239	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960315 **DIVISION OF POLICY & ADMINISTRATION**
ORGANIZATION: 2056 **OFFICE OF ACCESS OPTY & COMPL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	320,524	361,343	509,850	509,850	0	518,081	518,081	0
018	Overtime	2,428	3,000	2,105	2,105	0	2,104	2,104	0
020	Current Expenses	1,579	2,600	2,250	2,250	0	2,250	2,250	0
022	Rents-Leases Other Than State	1,190	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	486	500	500	500	0	500	500	0
037	Technology - Hardware	0	50	0	0	0	0	0	0
038	Technology - Software	0	830	0	0	0	0	0	0
039	Telecommunications	2,162	6,486	7,296	7,296	0	7,296	7,296	0
050	Personal Service-Temp/Appointe	46,882	44,500	0	0	0	0	0	0
059	Temp Full Time	0	84,586	81,276	81,276	0	84,590	84,590	0
060	Benefits	132,179	213,409	299,065	299,065	0	313,381	313,381	0
066	Employee training	0	0	100	100	0	100	100	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		507,430	718,804	905,442	905,442	0	931,302	931,302	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ACCESS OPTY & COMPL									
000	Federal Funds	395,502	581,824	715,186	715,186	0	735,629	735,629	0
00C	Agency Indirect Cost Recoveries	111,928	136,980	190,256	190,256	0	195,673	195,673	0
TOTAL FUNDS		507,430	718,804	905,442	905,442	0	931,302	931,302	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	877,150	1,032,472	953,893	953,893	0	972,296	972,296	0
018	Overtime	19,381	4,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	4,468	6,500	4,942	4,942	0	4,942	4,942	0
022	Rents-Leases Other Than State	1,428	1,450	1,450	1,450	0	1,450	1,450	0
026	Organizational Dues	563	910	600	600	0	600	600	0
030	Equipment New/Replacement	303	500	100	100	0	100	100	0
039	Telecommunications	9,941	10,997	10,488	10,488	0	10,488	10,488	0
050	Personal Service-Temp/Appointe	23,436	31,500	28,000	28,000	0	28,000	28,000	0
060	Benefits	455,807	529,585	534,737	534,737	0	561,199	561,199	0
066	Employee training	225	250	575	575	0	575	575	0
070	In-State Travel Reimbursement	111	200	152	152	0	152	152	0
TOTAL EXPENSES		1,392,813	1,618,364	1,544,937	1,544,937	0	1,589,802	1,589,802	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU									
000	Federal Funds	276,287	274,278	304,125	304,125	0	304,143	304,143	0
00C	Agency Indirect Cost Recoveries	74,238	90,955	81,198	81,198	0	81,197	81,197	0
	Highway Funds	1,042,288	1,253,131	1,159,614	1,159,614	0	1,204,462	1,204,462	0
TOTAL FUNDS		1,392,813	1,618,364	1,544,937	1,544,937	0	1,589,802	1,589,802	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	826	2,200	1,425	1,425	0	1,425	1,425	0
026	Organizational Dues	14,000	14,000	14,000	14,000	0	14,000	14,000	0
057	Books, Periodicals, Subscripti	0	100	75	75	0	75	75	0
066	Employee training	45,336	134,500	151,800	151,800	0	151,800	151,800	0
081	Out-Of State Travel Fed Rein	0	8,000	8,000	8,000	0	8,000	8,000	0
TOTAL EXPENSES		60,162	158,800	175,300	175,300	0	175,300	175,300	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING									
000	Federal Funds	60,162	158,800	175,300	175,300	0	175,300	175,300	0
TOTAL FUNDS		60,162	158,800	175,300	175,300	0	175,300	175,300	0

ACTIVITY 960315 DIVISION OF POLICY & ADMINISTRATION

TOTAL EXPENSES		1,960,405	2,495,968	2,625,679	2,625,679	0	2,696,404	2,696,404	0
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION									
	FEDERAL FUNDS	731,951	1,014,902	1,194,611	1,194,611	0	1,215,072	1,215,072	0
	HIGHWAY FUNDS	1,042,288	1,253,131	1,159,614	1,159,614	0	1,204,462	1,204,462	0
	OTHER FUNDS	186,166	227,935	271,454	271,454	0	276,870	276,870	0
TOTAL FUNDS		1,960,405	2,495,968	2,625,679	2,625,679	0	2,696,404	2,696,404	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
017	FT Employees Special Payments	494,625	547,680	547,680	547,680	0	547,680	547,680	0
018	Overtime	4,441,122	5,070,366	5,070,366	5,070,366	0	5,070,366	5,070,366	0
019	Holiday Pay	43,133	34,847	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	13,797,357	13,261,993	13,260,691	13,260,691	0	13,260,691	13,260,691	0
022	Rents-Leases Other Than State	10,190,910	8,706,885	8,706,885	8,706,885	0	8,706,885	8,706,885	0
023	Heat- Electricity - Water	919,378	967,132	967,000	967,000	0	967,000	967,000	0
024	Maint.Other Than Build.- Grnds	37,131	61,000	111,000	111,000	0	111,000	111,000	0
030	Equipment New/Replacement	221,971	626,200	626,200	626,200	0	626,200	626,200	0
037	Technology - Hardware	34,220	50,000	50,000	50,000	0	50,000	50,000	0
038	Technology - Software	0	75,100	25,100	25,100	0	25,100	25,100	0
039	Telecommunications	87,134	172,719	169,000	169,000	0	169,000	169,000	0
047	Own Forces Maint.-Build.-Grnds	9,384	10,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	37,517	44,000	44,000	44,000	0	44,000	44,000	0
050	Personal Service-Temp/Appointe	207,915	189,450	189,450	189,450	0	189,450	189,450	0
060	Benefits	2,557,276	1,275,940	1,242,102	1,242,102	0	1,242,102	1,242,102	0
070	In-State Travel Reimbursement	149,918	140,291	150,291	150,291	0	140,291	140,291	0
103	Contracts for Op Services	57,185	136,111	136,111	136,111	0	136,111	136,111	0
TOTAL EXPENSES		33,286,176	31,369,714	31,345,876	31,345,876	0	31,335,876	31,335,876	0

ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE									
Highway Funds		33,286,176	31,369,714	31,345,876	31,345,876	0	31,335,876	31,335,876	0
TOTAL FUNDS		33,286,176	31,369,714	31,345,876	31,345,876	0	31,335,876	31,335,876	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,507,995	4,358,262	4,126,311	4,126,311	0	4,189,968	4,189,968	0
017	FT Employees Special Payments	19,390	25,920	25,920	25,920	0	25,920	25,920	0
018	Overtime	133,279	67,250	135,645	135,645	0	135,645	135,645	0
019	Holiday Pay	168	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	3,347,432	3,638,370	3,680,634	3,840,134	159,500	3,453,834	3,453,834	0
022	Rents-Leases Other Than State	22,446	30,000	30,500	30,500	0	30,500	30,500	0
023	Heat- Electricity - Water	48,063	45,600	71,263	71,263	0	71,263	71,263	0
024	Maint.Other Than Build.- Grnds	62,521	154,000	214,628	226,346	11,718	214,628	235,646	21,018
026	Organizational Dues	225	750	750	750	0	750	750	0
028	Transfers to Plant & Property	334,747	341,347	443,708	443,708	0	483,282	483,282	0
030	Equipment New/Replacement	3,520,073	2,894,500	8,665,972	9,593,504	927,532	5,894,500	9,593,504	3,699,004
037	Technology - Hardware	37,086	0	2,200	36,700	34,500	0	34,500	34,500
038	Technology - Software	7,014	14,325	20,000	20,000	0	32,000	32,000	0
039	Telecommunications	20,849	50,730	50,730	75,930	25,200	50,730	75,930	25,200
046	Consultants	0	199	199	199	0	199	199	0
047	Own Forces Maint.-Build.-Grnds	18,811	21,000	25,200	25,200	0	26,200	26,200	0
048	Contractual Maint.-Build-Grnds	13,946	32,000	94,500	94,500	0	94,500	94,500	0
050	Personal Service-Temp/Appointe	37,435	30,000	40,000	40,000	0	40,000	40,000	0
057	Books, Periodicals, Subscripti	4,125	4,125	5,500	5,500	0	5,500	5,500	0
060	Benefits	2,149,939	2,724,547	2,678,710	2,678,710	0	2,813,697	2,813,697	0
066	Employee training	627	17,750	17,750	17,750	0	17,750	17,750	0
070	In-State Travel Reimbursement	875	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	3,459	10,875	10,875	10,875	0	10,875	10,875	0
103	Contracts for Op Services	15,138	31,000	31,000	31,000	0	31,000	31,000	0
TOTAL EXPENSES		13,305,643	14,495,050	20,374,495	21,532,945	1,158,450	17,625,241	21,404,963	3,779,722

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES BUREAU									
	003 Revolving Funds	929,349	396,521	585,000	585,000	0	585,000	585,000	0
	004 Intra-Agency Transfers	793,584	560,647	648,585	648,585	0	647,706	647,706	0
	007 Agency Income	244,664	0	0	0	0	0	0	0
	00C Agency Indirect Cost Recoveries	207,136	253,885	227,365	227,365	0	228,461	228,461	0
	00D Fed Rev Xfers from Other Agencies	0	0	1,380	1,380	0	0	0	0
	Highway Funds	11,130,910	13,283,997	18,912,165	20,070,615	1,158,450	16,164,074	19,943,796	3,779,722
	TOTAL FUNDS	13,305,643	14,495,050	20,374,495	21,532,945	1,158,450	17,625,241	21,404,963	3,779,722

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	26,209,163	32,485,162	30,765,540	30,765,540	0	31,302,131	31,302,131	0
018	Overtime	848,796	1,137,716	1,137,716	1,137,716	0	1,137,716	1,137,716	0
019	Holiday Pay	3,832	5,208	5,200	5,200	0	5,200	5,200	0
020	Current Expenses	3,386,974	3,888,550	3,888,550	3,888,550	0	3,888,450	3,888,450	0
022	Rents-Leases Other Than State	3,953,193	4,292,059	4,292,059	4,292,059	0	4,292,059	4,292,059	0
023	Heat- Electricity - Water	450,226	506,128	701,128	701,128	0	701,128	701,128	0
024	Maint.Other Than Build.- Grnds	157,597	182,840	182,840	182,840	0	182,840	182,840	0
030	Equipment New/Replacement	370,325	516,400	880,000	880,000	0	880,000	880,000	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	129,335	144,471	144,471	144,471	0	144,471	144,471	0
046	Consultants	8,644	100,000	100,000	100,000	0	100,000	100,000	0
047	Own Forces Maint.-Build.-Grnds	153,424	150,000	150,000	150,000	0	150,000	150,000	0
048	Contractual Maint.-Build-Grnds	89,387	155,000	155,000	155,000	0	155,000	155,000	0
050	Personal Service-Temp/Appointe	156,651	323,062	200,000	200,000	0	200,000	200,000	0
057	Books, Periodicals, Subscripti	0	200	100	100	0	100	100	0
060	Benefits	16,533,920	22,880,105	22,487,412	22,487,412	0	23,683,972	23,683,972	0
066	Employee training	89,397	25,000	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	128,884	142,500	142,500	142,500	0	142,500	142,500	0
080	Out-Of State Travel	987	10,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	331,030	242,090	242,090	242,090	0	242,090	242,090	0
400	Construction Repair Materials	5	1,000	1,000	1,000	0	1,000	1,000	0
406	Environmental Expense	57,255	300,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		53,059,025	67,487,691	65,725,806	65,725,806	0	67,458,857	67,458,857	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU					
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	34,293,164	7,728,933	0	0	0	0	0	0
004	Intra-Agency Transfers	0	9,856	0	0	0	0	0	0
009	Agency Income	35,000	1,517	35,000	35,000	0	35,000	35,000	0
	Highway Funds	18,730,861	59,747,385	65,690,806	65,690,806	0	67,423,857	67,423,857	0
	TOTAL FUNDS	53,059,025	67,487,691	65,725,806	65,725,806	0	67,458,857	67,458,857	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,206,824	4,290,544	4,006,871	4,006,871	0	4,096,007	4,096,007	0
018	Overtime	107,079	102,000	115,000	115,000	0	115,000	115,000	0
019	Holiday Pay	342	500	500	500	0	500	500	0
020	Current Expenses	695,264	705,225	750,725	750,725	0	750,725	750,725	0
022	Rents-Leases Other Than State	94,358	106,700	109,250	109,250	0	109,250	109,250	0
023	Heat- Electricity - Water	47,965	48,000	71,650	71,650	0	71,650	71,650	0
024	Maint.Other Than Build.- Grnds	23,598	25,000	24,450	24,450	0	24,450	24,450	0
030	Equipment New/Replacement	201,938	220,000	213,000	213,000	0	213,000	213,000	0
037	Technology - Hardware	0	50	50	50	0	50	50	0
039	Telecommunications	29,500	33,400	33,500	33,500	0	33,500	33,500	0
046	Consultants	5,314	10,000	10,000	10,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	4,528	7,500	6,000	6,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	3,048	7,500	6,000	6,000	0	6,000	6,000	0
050	Personal Service-Temp/Appointe	18,213	20,000	32,000	32,000	0	32,000	32,000	0
060	Benefits	2,155,420	3,037,123	2,850,193	2,850,193	0	3,005,203	3,005,203	0
066	Employee training	3,735	48,000	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	142,978	315,000	315,500	315,500	0	315,500	315,500	0
080	Out-Of State Travel	0	200	200	200	0	200	200	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
TOTAL EXPENSES		6,740,104	8,976,942	8,575,089	8,575,089	0	8,810,235	8,810,235	0

ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE BUREAU									
000 Federal Funds	3,407,906	2,949,691	3,259,708	3,259,708	0	3,259,524	3,259,524	0	0
004 Intra-Agency Transfers	626,582	582,800	624,213	624,213	0	623,894	623,894	0	0
00C Agency Indirect Cost Recoveries	200,120	244,415	220,592	220,592	0	221,403	221,403	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	Highway Funds	2,505,496	5,200,036	4,470,576	4,470,576	0	4,705,414	4,705,414	0
	TOTAL FUNDS	6,740,104	8,976,942	8,575,089	8,575,089	0	8,810,235	8,810,235	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,049,720	3,542,554	3,412,449	3,412,449	0	3,458,996	3,458,996	0
017	FT Employees Special Payments	2,445	2,520	2,520	2,520	0	2,520	2,520	0
018	Overtime	240,545	330,000	275,000	275,000	0	275,000	275,000	0
019	Holiday Pay	2,370	1,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	3,299,289	3,178,378	4,421,938	4,421,938	0	4,700,495	4,700,495	0
022	Rents-Leases Other Than State	4,152	6,300	8,500	8,500	0	8,500	8,500	0
023	Heat- Electricity - Water	219,132	249,300	354,000	354,000	0	544,500	544,500	0
024	Maint.Other Than Build.- Grnds	17,204	35,000	30,000	30,000	0	30,000	30,000	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	65,090	67,000	83,500	83,500	0	68,000	68,000	0
037	Technology - Hardware	4,499	2,700	7,700	7,700	0	2,200	2,200	0
038	Technology - Software	4,000	23,150	26,550	26,550	0	98,100	98,100	0
039	Telecommunications	34,579	49,246	53,410	53,410	0	53,880	53,880	0
046	Consultants	1,795	20,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	7,009	12,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	79,357	50,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	92,605	250,000	245,000	245,000	0	251,000	251,000	0
057	Books, Periodicals, Subscripti	2,633	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	0	135,275	129,666	129,666	0	135,282	135,282	0
060	Benefits	1,807,781	2,369,542	2,136,003	2,136,003	0	2,237,062	2,237,062	0
066	Employee training	176	11,000	11,000	11,000	0	11,000	11,000	0
070	In-State Travel Reimbursement	29,641	29,000	30,080	30,080	0	30,080	30,080	0
080	Out-Of State Travel	3,736	10,900	10,900	10,900	0	10,900	10,900	0
103	Contracts for Op Services	3,499	3,300	4,200	4,200	0	4,200	4,200	0
TOTAL EXPENSES		8,971,257	10,380,165	11,336,416	11,336,416	0	12,015,715	12,015,715	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS BUREAU									
	000 Federal Funds	3,691,433	3,991,129	4,122,862	4,122,862	0	4,261,267	4,261,267	0
	004 Intra-Agency Transfers	73,004	37,523	48,091	48,091	0	47,389	47,389	0
	009 Agency Income	90,413	0	94,000	94,000	0	94,000	94,000	0
	00C Agency Indirect Cost Recoveries	169,406	212,947	189,595	189,595	0	189,966	189,966	0
	Highway Funds	4,947,001	6,138,566	6,881,868	6,881,868	0	7,423,093	7,423,093	0
	TOTAL FUNDS	8,971,257	10,380,165	11,336,416	11,336,416	0	12,015,715	12,015,715	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	56,974	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	148,057	900,000	900,000	900,000	0	900,000	900,000	0
022	Rents-Leases Other Than State	113,510	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	12,830	50,000	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
046	Consultants	5,559	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	118	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	30,182	49,561	48,548	48,548	0	48,548	48,548	0
070	In-State Travel Reimbursement	2,175	40,000	40,000	40,000	0	40,000	40,000	0
400	Construction Repair Materials	180,233	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL EXPENSES		549,638	4,299,561	4,298,548	4,298,548	0	4,298,548	4,298,548	0
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANC & REP									
000	Federal Funds	192,674	0	0	0	0	0	0	0
005	Private Local Funds	355,221	4,299,561	4,298,548	4,298,548	0	4,298,548	4,298,548	0
00D	Fed Rev Xfers from Other Agencie	1,743	0	0	0	0	0	0	0
TOTAL FUNDS		549,638	4,299,561	4,298,548	4,298,548	0	4,298,548	4,298,548	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	609	1,515	1,515	1,515	0	1,515	1,515	0
020	Current Expenses	0	21,780	21,780	21,780	0	21,780	21,780	0
022	Rents-Leases Other Than State	0	11,800	11,800	11,800	0	11,800	11,800	0
024	Maint.Other Than Build.- Grnds	0	19,800	19,800	19,800	0	19,800	19,800	0
030	Equipment New/Replacement	6,818	29,700	29,700	29,700	0	29,700	29,700	0
037	Technology - Hardware	0	99	99	99	0	99	99	0
046	Consultants	72,360	54,450	54,450	54,450	0	54,450	54,450	0
047	Own Forces Maint.-Build.-Grnds	93,366	197,010	197,010	197,010	0	197,010	197,010	0
048	Contractual Maint.-Build-Grnds	291,612	202,950	202,950	202,950	0	202,950	202,950	0
060	Benefits	371	336	328	328	0	329	329	0
TOTAL EXPENSES		465,136	539,440	539,432	539,432	0	539,433	539,433	0
ESTIMATED SOURCE OF FUNDS FOR ASSET MAINT & CRITICAL REPAIR									
	Highway Funds	465,136	539,440	539,432	539,432	0	539,433	539,433	0
TOTAL FUNDS		465,136	539,440	539,432	539,432	0	539,433	539,433	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,043,814	1,146,959	1,166,991	1,166,991	0	1,190,038	1,190,038	0
018	Overtime	62,000	40,000	59,999	59,999	0	59,999	59,999	0
019	Holiday Pay	10,941	11,000	13,000	13,000	0	13,000	13,000	0
020	Current Expenses	34,149	37,000	42,550	42,550	0	43,660	43,660	0
022	Rents-Leases Other Than State	83,399	118,914	120,614	120,614	0	123,414	123,414	0
023	Heat- Electricity - Water	36,835	35,000	52,500	52,500	0	52,500	52,500	0
024	Maint.Other Than Build.- Grnds	154,786	432,000	410,000	410,000	0	460,000	460,000	0
026	Organizational Dues	0	0	3,000	3,000	0	3,000	3,000	0
028	Transfers to Plant & Property	105,375	107,747	122,963	122,963	0	119,733	119,733	0
030	Equipment New/Replacement	28,745	20,623	20,623	20,623	0	35,339	35,339	0
037	Technology - Hardware	148,770	62,000	64,390	64,390	0	77,500	77,500	0
038	Technology - Software	113,943	98,410	324,835	324,835	0	354,310	354,310	0
039	Telecommunications	72,943	51,700	81,200	81,200	0	81,200	81,200	0
046	Consultants	47,240	40,000	40,000	40,000	0	40,000	40,000	0
048	Contractual Maint.-Build-Grnds	346	800	800	800	0	800	800	0
049	Transfer to Other State Agenci	0	53,445	53,445	53,445	0	53,445	53,445	0
050	Personal Service-Temp/Appointe	71,178	163,565	163,565	163,565	0	163,565	163,565	0
060	Benefits	596,823	683,926	676,311	676,311	0	708,609	708,609	0
066	Employee training	265	800	800	800	0	800	800	0
070	In-State Travel Reimbursement	230	275	275	275	0	275	275	0
080	Out-Of State Travel	423	350	350	350	0	350	350	0
TOTAL EXPENSES		2,612,205	3,104,514	3,418,211	3,418,211	0	3,581,537	3,581,537	0

ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS									
000 Federal Funds	41,000	301,346	0	0	0	0	0	0	0
004 Intra-Agency Transfers	1,248,704	1,343,033	1,657,257	1,657,257	0	1,706,856	1,706,856	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	Highway Funds	1,322,501	1,460,135	1,760,954	1,760,954	0	1,874,681	1,874,681	0
	TOTAL FUNDS	2,612,205	3,104,514	3,418,211	3,418,211	0	3,581,537	3,581,537	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	14,850	14,850	14,850	0	14,850	14,850	0
030	Equipment New/Replacement	0	4,950	4,950	4,950	0	4,950	4,950	0
039	Telecommunications	0	1,450	1,450	1,450	0	1,450	1,450	0
050	Personal Service-Temp/Appointe	27,263	54,200	54,200	54,200	0	54,200	54,200	0
060	Benefits	2,081	4,146	4,260	4,260	0	4,260	4,260	0
TOTAL EXPENSES		29,344	80,096	80,210	80,210	0	80,210	80,210	0

ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW									
Highway Funds	29,344	80,096	80,210	80,210	0	80,210	80,210	0	0
TOTAL FUNDS	29,344	80,096	80,210	80,210	0	80,210	80,210	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3066 **SALTED WELLS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	49,466	53,062	54,093	54,093	0	54,522	54,522	0
018	Overtime	183	5,594	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	429	1,100	1,100	1,100	0	1,100	1,100	0
024	Maint.Other Than Build.- Grnds	0	100	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	400	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	1,405	1,800	1,800	1,800	0	1,800	1,800	0
050	Personal Service-Temp/Appointe	0	500	500	500	0	500	500	0
060	Benefits	19,929	23,368	22,901	22,901	0	23,722	23,722	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
400	Construction Repair Materials	182,991	160,000	297,594	297,594	0	162,594	162,594	0
TOTAL EXPENSES		254,803	247,324	382,888	382,888	0	249,138	249,138	0
ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS									
	Highway Funds	254,803	247,324	382,888	382,888	0	249,138	249,138	0
TOTAL FUNDS		254,803	247,324	382,888	382,888	0	249,138	249,138	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3198 **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	348,031	402,197	388,048	388,048	0	392,211	392,211	0
017	FT Employees Special Payments	2,485	3,360	3,360	3,360	0	3,360	3,360	0
018	Overtime	8,178	15,338	15,338	15,338	0	15,338	15,338	0
019	Holiday Pay	60	0	500	500	0	500	500	0
020	Current Expenses	5,921,280	7,790,964	7,790,964	7,790,964	0	7,610,964	7,610,964	0
022	Rents-Leases Other Than State	0	5,000	4,500	4,500	0	4,500	4,500	0
023	Heat- Electricity - Water	5,273	7,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	1,378	70,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	3,905	6,500	6,500	6,500	0	6,500	6,500	0
038	Technology - Software	0	100	150,100	150,100	0	150,100	150,100	0
039	Telecommunications	6,634	9,200	9,200	9,200	0	9,200	9,200	0
046	Consultants	799	30,000	30,000	30,000	0	30,000	30,000	0
047	Own Forces Maint.-Build.-Grnds	31,307	80,000	68,200	68,200	0	68,200	68,200	0
048	Contractual Maint.-Build-Grnds	14,082	108,905	108,905	108,905	0	108,905	108,905	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscripti	1,020	1,200	10,000	10,000	0	10,000	10,000	0
060	Benefits	200,872	251,021	216,752	216,752	0	226,527	226,527	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	0	1,200	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	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		6,545,304	8,800,185	8,836,767	8,836,767	0	8,670,705	8,670,705	0

ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION									
009	Agency Income	2,954,095	3,971,375	3,947,041	3,947,041	0	3,872,147	3,872,147	0
	Highway Funds	3,591,209	4,828,810	4,889,726	4,889,726	0	4,798,558	4,798,558	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 3198 **FUEL DISTRIBUTION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		6,545,304	8,800,185	8,836,767	8,836,767	0	8,670,705	8,670,705	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	82,179	111,741	94,987	94,987	0	97,439	97,439	0
018	Overtime	0	500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	14,019	21,500	21,000	13,797	-7,203	21,000	7,869	-13,131
037	Technology - Hardware	0	100	100	0	-100	100	0	-100
038	Technology - Software	0	205,000	205,000	205,000	0	205,000	205,000	0
039	Telecommunications	1,160	3,000	3,000	0	-3,000	3,000	0	-3,000
046	Consultants	0	20,000	20,000	0	-20,000	20,000	0	-20,000
050	Personal Service-Temp/Appointe	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	53,471	80,171	64,128	64,128	0	67,567	67,567	0
TOTAL EXPENSES		150,829	462,012	429,215	398,912	-30,303	435,106	398,875	-36,231
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS									
009	Agency Income	150,829	419,148	398,912	398,912	0	398,875	398,875	0
	Highway Funds	0	42,864	30,303	0	-30,303	36,231	0	-36,231
TOTAL FUNDS		150,829	462,012	429,215	398,912	-30,303	435,106	398,875	-36,231

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	799,347	961,841	899,005	899,005	0	912,920	912,920	0
018	Overtime	108,612	130,000	130,000	130,000	0	130,000	130,000	0
019	Holiday Pay	22,166	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	17,702	44,459	40,700	40,700	0	40,925	40,925	0
022	Rents-Leases Other Than State	5,745	10,000	8,800	8,800	0	8,800	8,800	0
023	Heat- Electricity - Water	130,821	124,000	210,750	210,750	0	210,750	210,750	0
024	Maint.Other Than Build.- Grnds	32,271	125,000	125,000	125,000	0	125,000	125,000	0
030	Equipment New/Replacement	7,374	21,850	22,600	22,600	0	22,600	22,600	0
037	Technology - Hardware	704	793	60,006	60,006	0	60,104	60,104	0
038	Technology - Software	2,520	4,300	6,800	6,800	0	6,800	6,800	0
039	Telecommunications	3,411	4,200	4,200	4,200	0	4,200	4,200	0
046	Consultants	0	5,000	4,000	4,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	0	2,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	86,323	127,573	121,000	121,000	0	121,000	121,000	0
060	Benefits	587,140	706,259	706,021	706,021	0	741,522	741,522	0
066	Employee training	0	4,800	4,800	4,800	0	4,800	4,800	0
070	In-State Travel Reimbursement	1,102	3,000	2,500	2,500	0	2,500	2,500	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
TOTAL EXPENSES		1,805,238	2,302,275	2,374,382	2,374,382	0	2,424,121	2,424,121	0

ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
005 Private Local Funds	670,192	661,236	672,426	672,426	0	687,262	687,262	0
Highway Funds	1,135,046	1,641,039	1,701,956	1,701,956	0	1,736,859	1,736,859	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,805,238	2,302,275	2,374,382	2,374,382	0	2,424,121	2,424,121	0

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	127,774,702	152,544,969	157,717,335	158,845,482	1,128,147	157,524,722	161,268,213	3,743,491
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
FEDERAL FUNDS	41,626,177	14,971,099	7,382,570	7,382,570	0	7,520,791	7,520,791	0
HIGHWAY FUNDS	77,398,483	124,579,406	136,686,760	137,814,907	1,128,147	136,367,424	140,110,915	3,743,491
OTHER FUNDS	8,750,042	12,994,464	13,648,005	13,648,005	0	13,636,507	13,636,507	0
TOTAL FUNDS	127,774,702	152,544,969	157,717,335	158,845,482	1,128,147	157,524,722	161,268,213	3,743,491

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,862,735	2,028,382	2,047,609	2,047,609	0	2,075,976	2,075,976	0
018	Overtime	52,825	50,000	65,000	65,000	0	64,999	64,999	0
020	Current Expenses	3,283	10,000	17,400	17,400	0	17,400	17,400	0
022	Rents-Leases Other Than State	1,495	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	4,996	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	5,291	100	100	100	0	100	100	0
038	Technology - Software	0	4,315	100	100	0	100	100	0
039	Telecommunications	12,875	19,412	14,700	14,700	0	14,700	14,700	0
050	Personal Service-Temp/Appointe	50,978	65,000	70,000	70,000	0	70,000	70,000	0
059	Temp Full Time	0	247,783	244,663	244,663	0	255,444	255,444	0
060	Benefits	1,031,849	1,232,328	1,338,033	1,338,033	0	1,403,514	1,403,514	0
066	Employee training	220	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	350	350	350	0	350	350	0
TOTAL EXPENSES		3,026,547	3,662,170	3,802,455	3,802,455	0	3,907,083	3,907,083	0
ESTIMATED SOURCE OF FUNDS FOR PLANNING & COMMUNITY ASSIST BU									
000	Federal Funds	565,962	948,453	654,789	654,789	0	654,590	654,590	0
00C	Agency Indirect Cost Recoveries	100,300	126,886	113,016	113,016	0	113,318	113,318	0
	Highway Funds	2,360,285	2,586,831	3,034,650	3,034,650	0	3,139,175	3,139,175	0
TOTAL FUNDS		3,026,547	3,662,170	3,802,455	3,802,455	0	3,907,083	3,907,083	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,065,594	6,446,306	6,126,533	6,126,533	0	6,227,755	6,227,755	0
018	Overtime	156,883	157,013	153,310	153,310	0	153,310	153,310	0
019	Holiday Pay	328	150	500	500	0	500	500	0
020	Current Expenses	13,242	26,800	26,250	26,250	0	26,250	26,250	0
022	Rents-Leases Other Than State	1,966	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	250	0	0	0	0	0	0
029	Intra-Agency Transfers	268,974	282,307	302,136	302,136	0	306,008	306,008	0
030	Equipment New/Replacement	4,664	3,500	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	100	500	500	0	500	500	0
038	Technology - Software	0	9,100	100	100	0	100	100	0
039	Telecommunications	35,186	49,634	52,773	52,773	0	52,773	52,773	0
046	Consultants	45,687	2,247	5,000	5,000	0	5,000	5,000	0
047	Own Forces Maint.-Build.-Grnds	0	500	100	100	0	100	100	0
048	Contractual Maint.-Build-Grnds	0	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	191,786	39,150	39,150	0	39,150	39,150	0
057	Books, Periodicals, Subscripti	0	100	150	150	0	150	150	0
059	Temp Full Time	0	433,051	415,313	415,313	0	433,077	433,077	0
060	Benefits	2,461,325	3,533,093	3,389,396	3,389,396	0	3,549,239	3,549,239	0
066	Employee training	0	19,000	19,300	19,300	0	19,300	19,300	0
069	Promotional - Marketing Expens	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	100	230	230	230	0	230	230	0
080	Out-Of State Travel	0	5,000	8,100	8,100	0	8,100	8,100	0
400	Construction Repair Materials	0	500	500	500	0	500	500	0
405	Lilac Program	5,089	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		8,059,038	11,214,667	10,598,341	10,598,341	0	10,881,042	10,881,042	0

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU			
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	4,492,728	4,914,566	4,329,169	4,329,169	0	4,330,757	4,330,757	0
004	Intra-Agency Transfers	176,996	181,830	444,229	444,229	0	449,687	449,687	0
008	Agency Income	50,000	49,161	50,000	50,000	0	50,000	50,000	0
00C	Agency Indirect Cost Recoveries	317,047	406,450	338,375	338,375	0	339,794	339,794	0
	Highway Funds	3,022,267	5,662,660	5,436,568	5,436,568	0	5,710,804	5,710,804	0
	TOTAL FUNDS	8,059,038	11,214,667	10,598,341	10,598,341	0	10,881,042	10,881,042	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,759,123	3,475,039	3,336,085	3,336,085	0	3,398,397	3,398,397	0
018	Overtime	2,182	7,826	22,826	22,826	0	22,826	22,826	0
020	Current Expenses	22,660	18,958	23,208	23,208	0	23,958	23,958	0
022	Rents-Leases Other Than State	1,651	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	983	5,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	1,867	5,230	5,230	5,230	0	5,230	5,230	0
030	Equipment New/Replacement	8,316	9,650	9,650	9,650	0	114,650	114,650	0
037	Technology - Hardware	0	80	80	80	0	80	80	0
038	Technology - Software	150	930	200	200	0	200	200	0
039	Telecommunications	28,132	21,046	19,640	19,640	0	19,640	19,640	0
050	Personal Service-Temp/Appointe	99,118	94,500	104,500	104,500	0	104,500	104,500	0
057	Books, Periodicals, Subscripti	2,444	2,100	2,600	2,600	0	2,600	2,600	0
059	Temp Full Time	0	98,553	102,766	102,766	0	103,448	103,448	0
060	Benefits	1,714,370	2,269,390	2,265,990	2,265,990	0	2,384,299	2,384,299	0
065	Board Expenses	1,288	6,500	10,000	10,000	0	10,000	10,000	0
066	Employee training	4,703	6,925	6,925	6,925	0	6,925	6,925	0
070	In-State Travel Reimbursement	374	800	800	800	0	800	800	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
401	Land - Interest	387	65,425	65,425	65,425	0	65,425	65,425	0
TOTAL EXPENSES		4,647,748	6,111,952	6,009,925	6,009,925	0	6,296,978	6,296,978	0

ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU									
000 Federal Funds	2,304,725	2,296,602	2,350,662	2,350,662	0	2,350,365	2,350,365	0	0
004 Intra-Agency Transfers	66,889	94,631	167,338	167,338	0	169,729	169,729	0	0
009 Agency Income	35,438	61,963	50,000	50,000	0	50,000	50,000	0	0
00C Agency Indirect Cost Recoveries	160,021	207,065	183,838	183,838	0	184,411	184,411	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	Highway Funds	2,080,675	3,451,691	3,258,087	3,258,087	0	3,542,473	3,542,473	0
	TOTAL FUNDS	4,647,748	6,111,952	6,009,925	6,009,925	0	6,296,978	6,296,978	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3032 **ENVIRONMENTAL BUREAU**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,283,369	1,605,686	1,452,121	1,452,121	0	1,474,380	1,474,380	0
018	Overtime	23,577	35,000	45,000	45,000	0	45,000	45,000	0
019	Holiday Pay	0	205	205	205	0	205	205	0
020	Current Expenses	2,411	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	974	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	500	500	0
037	Technology - Hardware	0	100	100	100	0	100	100	0
038	Technology - Software	0	100	500	500	0	500	500	0
039	Telecommunications	12,402	14,212	15,000	15,000	0	15,000	15,000	0
046	Consultants	75,799	130,894	130,894	130,894	0	130,894	130,894	0
050	Personal Service-Temp/Appointe	11,446	25,000	25,912	25,912	0	25,912	25,912	0
060	Benefits	773,406	943,923	931,242	931,242	0	977,995	977,995	0
066	Employee training	2,075	2,600	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	44	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
TOTAL EXPENSES		2,187,027	2,775,373	2,624,127	2,624,127	0	2,692,639	2,692,639	0

ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU									
000	Federal Funds	990,701	1,026,290	1,024,019	1,024,019	0	1,024,043	1,024,043	0
004	Intra-Agency Transfers	93,346	82,428	233,597	233,597	0	236,728	236,728	0
00C	Agency Indirect Cost Recoveries	76,950	99,550	80,155	80,155	0	80,298	80,298	0
	Highway Funds	1,026,030	1,567,105	1,286,356	1,286,356	0	1,351,570	1,351,570	0
TOTAL FUNDS		2,187,027	2,775,373	2,624,127	2,624,127	0	2,692,639	2,692,639	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3033 **BRIDGE DESIGN BUREAU**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,231,510	2,613,076	2,491,138	2,491,138	0	2,522,639	2,522,639	0
018	Overtime	24,123	33,945	53,145	53,145	0	53,144	53,144	0
019	Holiday Pay	0	0	200	200	0	200	200	0
020	Current Expenses	5,996	13,505	18,530	18,530	0	18,530	18,530	0
022	Rents-Leases Other Than State	2,724	3,560	3,560	3,560	0	3,560	3,560	0
030	Equipment New/Replacement	4,662	2,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	3,800	0	0	0	0	0	0
039	Telecommunications	12,506	21,669	26,000	26,000	0	26,000	26,000	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	41,723	35,000	52,000	52,000	0	52,000	52,000	0
057	Books, Periodicals, Subscripti	0	2,000	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	21,435	214,222	267,239	267,239	0	270,255	270,255	0
060	Benefits	1,209,420	1,526,105	1,542,143	1,542,143	0	1,614,042	1,614,042	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	507	200	200	200	0	200	200	0
080	Out-Of State Travel	0	100	4,400	4,400	0	4,400	4,400	0
TOTAL EXPENSES		3,554,606	4,475,182	4,471,555	4,471,555	0	4,577,970	4,577,970	0

ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU									
000	Federal Funds	1,467,947	2,003,281	1,763,390	1,763,390	0	1,760,460	1,760,460	0
004	Intra-Agency Transfers	59,078	33,473	147,828	147,828	0	150,180	150,180	0
00C	Agency Indirect Cost Recoveries	125,364	159,692	137,543	137,543	0	137,888	137,888	0
	Highway Funds	1,902,217	2,278,736	2,422,794	2,422,794	0	2,529,442	2,529,442	0
TOTAL FUNDS		3,554,606	4,475,182	4,471,555	4,471,555	0	4,577,970	4,577,970	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,434,831	3,256,162	2,950,902	2,950,902	0	3,003,112	3,003,112	0
018	Overtime	90,134	141,607	141,607	141,607	0	141,607	141,607	0
019	Holiday Pay	0	1,112	1,112	1,112	0	1,112	1,112	0
020	Current Expenses	58,338	79,255	79,255	79,255	0	79,255	79,255	0
022	Rents-Leases Other Than State	261	1,782	1,782	1,782	0	1,782	1,782	0
024	Maint.Other Than Build.- Grnds	37,112	34,650	34,650	34,650	0	34,650	34,650	0
028	Transfers to Plant & Property	154,885	192,935	251,032	251,032	0	273,680	273,680	0
030	Equipment New/Replacement	31,021	31,284	31,284	31,284	0	31,284	31,284	0
037	Technology - Hardware	0	99	99	99	0	99	99	0
038	Technology - Software	0	99	99	99	0	99	99	0
039	Telecommunications	24,468	27,720	27,720	27,720	0	27,720	27,720	0
046	Consultants	23,906	21,285	21,285	21,285	0	21,285	21,285	0
050	Personal Service-Temp/Appointe	73,516	63,315	78,315	78,315	0	78,315	78,315	0
057	Books, Periodicals, Subscripti	7,902	8,905	8,905	8,905	0	8,905	8,905	0
060	Benefits	1,280,941	1,862,268	1,701,111	1,701,111	0	1,783,514	1,783,514	0
066	Employee training	219	2,970	2,970	2,970	0	2,970	2,970	0
070	In-State Travel Reimbursement	7,795	11,340	11,340	11,340	0	11,340	11,340	0
080	Out-Of State Travel	776	7,920	7,920	7,920	0	7,920	7,920	0
TOTAL EXPENSES		4,226,105	5,744,708	5,351,388	5,351,388	0	5,508,649	5,508,649	0

ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU									
000	Federal Funds	1,465,381	2,069,523	2,080,845	2,080,845	0	2,080,750	2,080,750	0
004	Intra-Agency Transfers	186,881	262,653	467,944	467,944	0	473,997	473,997	0
00C	Agency Indirect Cost Recoveries	155,245	189,132	162,449	162,449	0	163,384	163,384	0
	Highway Funds	2,418,598	3,223,400	2,640,150	2,640,150	0	2,790,518	2,790,518	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3034 **MATERIALS - RESEARCH BUREAU**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,226,105	5,744,708	5,351,388	5,351,388	0	5,508,649	5,508,649	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3035 **CONSTRUCTION BUREAU**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	6,411,930	7,111,027	6,783,048	6,783,048	0	6,865,897	6,865,897	0
018	Overtime	504,283	660,625	660,625	660,625	0	660,625	660,625	0
019	Holiday Pay	14,585	25,540	25,540	25,540	0	25,540	25,540	0
020	Current Expenses	18,970	21,000	23,000	23,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	6,413	9,500	11,500	11,500	0	11,500	11,500	0
024	Maint.Other Than Build.- Grnds	0	100	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	33,506	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	4,000	100	100	0	100	100	0
039	Telecommunications	59,606	57,209	65,000	65,000	0	66,000	66,000	0
050	Personal Service-Temp/Appointe	63,405	180,000	180,000	180,000	0	180,000	180,000	0
057	Books, Periodicals, Subscripti	3,900	3,850	4,100	4,100	0	4,350	4,350	0
059	Temp Full Time	0	167,715	182,759	182,759	0	188,211	188,211	0
060	Benefits	3,662,736	4,314,328	4,145,524	4,145,524	0	4,335,886	4,335,886	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	114,153	190,000	189,100	189,100	0	189,600	189,600	0
080	Out-Of State Travel	149	2,000	2,600	2,600	0	2,600	2,600	0
TOTAL EXPENSES		10,893,636	12,757,094	12,288,096	12,288,096	0	12,570,509	12,570,509	0

ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU									
000	Federal Funds	4,916,508	5,098,068	4,783,875	4,783,875	0	4,783,773	4,783,773	0
004	Intra-Agency Transfers	1,031,944	747,359	2,584,634	2,584,634	0	2,619,234	2,619,234	0
00C	Agency Indirect Cost Recoveries	341,749	415,050	374,381	374,381	0	374,975	374,975	0
	Highway Funds	4,603,435	6,496,617	4,545,206	4,545,206	0	4,792,527	4,792,527	0
TOTAL FUNDS		10,893,636	12,757,094	12,288,096	12,288,096	0	12,570,509	12,570,509	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3036 **SPR RESEARCH FUNDS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	3,086	0	0	0	0	0	0	0
020	Current Expenses	49,045	15,000	15,500	15,500	0	16,000	16,000	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	278,353	472,000	482,000	482,000	0	493,000	493,000	0
057	Books, Periodicals, Subscripti	0	200	1,500	1,500	0	2,000	2,000	0
060	Benefits	1,980	0	0	0	0	0	0	0
066	Employee training	24,700	42,000	43,000	43,000	0	44,000	44,000	0
070	In-State Travel Reimbursement	8,665	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	15,433	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		445,262	639,600	652,400	652,400	0	665,400	665,400	0
ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS									
000	Federal Funds	445,262	639,600	652,400	652,400	0	665,400	665,400	0
TOTAL FUNDS		445,262	639,600	652,400	652,400	0	665,400	665,400	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3036 **SPR RESEARCH FUNDS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 962015 PROJECT DEVELOPMENT									
	TOTAL EXPENSES	37,039,969	47,380,746	45,798,287	45,798,287	0	47,100,270	47,100,270	0
	ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
	FEDERAL FUNDS	16,649,214	18,996,383	17,639,149	17,639,149	0	17,650,138	17,650,138	0
	HIGHWAY FUNDS	17,413,507	25,267,040	22,623,811	22,623,811	0	23,856,509	23,856,509	0
	OTHER FUNDS	2,977,248	3,117,323	5,535,327	5,535,327	0	5,593,623	5,593,623	0
	TOTAL FUNDS	37,039,969	47,380,746	45,798,287	45,798,287	0	47,100,270	47,100,270	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	400,000	400,000	400,000	400,000	0	400,000	400,000	0
414	Block Grant Apportionment A	30,430,020	31,041,000	31,626,294	32,130,294	504,000	31,723,334	31,723,334	0
	TOTAL EXPENSES	30,830,020	31,441,000	32,026,294	32,530,294	504,000	32,123,334	32,123,334	0
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	30,830,020	31,441,000	32,026,294	32,530,294	504,000	32,123,334	32,123,334	0
	TOTAL FUNDS	30,830,020	31,441,000	32,026,294	32,530,294	504,000	32,123,334	32,123,334	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 2944 **SPR PLANNING FUNDS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	16,914	12,500	41,200	41,200	0	41,200	41,200	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	1,520	5,000	103,200	103,200	0	100,200	100,200	0
037	Technology - Hardware	0	10,000	1,000	1,000	0	30,360	30,360	0
038	Technology - Software	389,886	320,886	706,447	706,447	0	409,566	409,566	0
039	Telecommunications	10,661	2,500	41,780	41,780	0	41,780	41,780	0
046	Consultants	126,818	270,598	1,062,960	1,062,960	0	1,178,464	1,178,464	0
057	Books, Periodicals, Subscripti	0	0	23,600	23,600	0	23,600	23,600	0
066	Employee training	11,347	12,516	32,516	32,516	0	32,697	32,697	0
070	In-State Travel Reimbursement	343	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	3,382,833	4,087,662	5,162,489	5,162,489	0	5,162,489	5,162,489	0
081	Out-Of State Travel Fed Rein	0	10,000	27,000	27,000	0	18,500	18,500	0
085	Interagency Transfers out of F	10,000	0	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		3,950,322	4,734,162	7,219,692	7,219,692	0	7,056,356	7,056,356	0
ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS									
000	Federal Funds	3,950,322	4,734,162	7,219,692	7,219,692	0	7,056,356	7,056,356	0
TOTAL FUNDS		3,950,322	4,734,162	7,219,692	7,219,692	0	7,056,356	7,056,356	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 2945 **MUNICIPAL AID - FEDERAL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	33,373	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
072	Grants-Federal	11,958,068	13,350,000	14,900,000	14,900,000	0	15,900,000	15,900,000	0
085	Interagency Transfers out of F	1,535,679	9,650,000	13,600,000	13,600,000	0	12,600,000	12,600,000	0
401	Land - Interest	0	0	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		13,527,120	25,000,000	31,000,000	31,000,000	0	31,000,000	31,000,000	0
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID - FEDERAL									
000	Federal Funds	13,527,120	25,000,000	30,500,000	30,500,000	0	30,500,000	30,500,000	0
005	Private Local Funds	0	0	500,000	500,000	0	500,000	500,000	0
TOTAL FUNDS		13,527,120	25,000,000	31,000,000	31,000,000	0	31,000,000	31,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962515 **MUNICIPAL AID**
ORGANIZATION: 4965 **MUNICIPAL FUEL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,089,771	4,017,628	4,789,570	4,789,570	0	4,789,570	4,789,570	0
	TOTAL EXPENSES	3,089,771	4,017,628	4,789,570	4,789,570	0	4,789,570	4,789,570	0

ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL FUEL	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
003 Revolving Funds	3,089,771	4,017,628	4,789,570	0	-4,789,570	4,789,570	0	-4,789,570
009 Agency Income	0	0	0	4,789,570	4,789,570	0	4,789,570	4,789,570
TOTAL FUNDS	3,089,771	4,017,628	4,789,570	4,789,570	0	4,789,570	4,789,570	0

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
TOTAL EXPENSES	51,397,233	65,192,790	75,035,556	75,539,556	504,000	74,969,260	74,969,260	0
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID								
FEDERAL FUNDS	17,477,442	29,734,162	37,719,692	37,719,692	0	37,556,356	37,556,356	0
HIGHWAY FUNDS	30,830,020	31,441,000	32,026,294	32,530,294	504,000	32,123,334	32,123,334	0
OTHER FUNDS	3,089,771	4,017,628	5,289,570	5,289,570	0	5,289,570	5,289,570	0
TOTAL FUNDS	51,397,233	65,192,790	75,035,556	75,539,556	504,000	74,969,260	74,969,260	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	62,797	200,000	200,000	200,000	0	200,000	200,000	0
020	Current Expenses	1,026,316	2,950,000	2,950,000	2,950,000	0	2,950,000	2,950,000	0
022	Rents-Leases Other Than State	454,483	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
023	Heat- Electricity - Water	0	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	648	50,000	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
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	172,003	500,000	500,000	500,000	0	500,000	500,000	0
048	Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	100,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	35,212	52,010	51,280	51,280	0	51,280	51,280	0
070	In-State Travel Reimbursement	2,223	50,000	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	20,154,956	15,378,802	15,979,867	15,979,867	0	16,087,026	16,087,026	0
TOTAL EXPENSES		21,908,638	20,882,812	21,483,147	21,483,147	0	21,590,306	21,590,306	0
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT									
009	Agency Income	21,489,369	20,842,145	21,483,147	21,483,147	0	21,590,306	21,590,306	0
	Highway Funds	419,269	40,667	0	0	0	0	0	0
TOTAL FUNDS		21,908,638	20,882,812	21,483,147	21,483,147	0	21,590,306	21,590,306	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	118,980	0	0	0	0	0	0	0
400	Construction Repair Materials	9,878	0	0	0	0	0	0	0
401	Land - Interest	1,314,527	450,000	450,000	450,000	0	450,000	450,000	0
TOTAL EXPENSES		1,443,385	450,000	450,000	450,000	0	450,000	450,000	0

ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST									
009	Agency Income	1,443,385	0	0	0	0	0	0	0
	Highway Funds	0	450,000	450,000	450,000	0	450,000	450,000	0
TOTAL FUNDS		1,443,385	450,000	450,000	450,000	0	450,000	450,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	2,132,848	2,195,000	2,166,892	2,166,892	0	2,160,964	2,160,964	0
046	Consultants	637,760	1,250,000	1,250,000	1,250,000	0	1,250,000	1,250,000	0
073	Grants-Non Federal	10,034,391	6,000,000	6,000,000	6,000,000	0	6,000,000	6,000,000	0
255	Cost of Issuing Bonds	22,497	20,000	25,000	25,000	0	25,000	25,000	0
400	Construction Repair Materials	9,774,207	19,720,156	20,483,078	20,483,078	0	20,639,130	20,639,130	0
401	Land - Interest	14	100,000	100,000	100,000	0	100,000	100,000	0
414	Block Grant Apportionment A	3,911,062	3,937,500	4,071,182	4,071,182	0	4,091,538	4,091,538	0
TOTAL EXPENSES		26,512,779	33,222,656	34,096,152	34,096,152	0	34,266,632	34,266,632	0
ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT									
009	Agency Income	26,512,779	33,222,656	34,096,152	34,096,152	0	34,266,632	34,266,632	0
TOTAL FUNDS		26,512,779	33,222,656	34,096,152	34,096,152	0	34,266,632	34,266,632	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES	49,864,802	54,555,468	56,029,299	56,029,299	0	56,306,938	56,306,938	0
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS								
HIGHWAY FUNDS	419,269	490,667	450,000	450,000	0	450,000	450,000	0
OTHER FUNDS	49,445,533	54,064,801	55,579,299	55,579,299	0	55,856,938	55,856,938	0
TOTAL FUNDS	49,864,802	54,555,468	56,029,299	56,029,299	0	56,306,938	56,306,938	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	9,277	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	52,212	50,000	46,000	46,000	0	46,000	46,000	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	388	55,000	55,000	55,000	0	55,000	55,000	0
037	Technology - Hardware	0	6,000	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	1,178,550	3,808,564	3,683,662	3,683,662	0	3,376,861	3,376,861	0
046	Consultants	12,812,144	17,205,588	17,205,558	17,205,558	0	17,205,558	17,205,558	0
060	Benefits	4,235	3,327	3,256	3,256	0	3,257	3,257	0
065	Board Expenses	0	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	393	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	95,736,551	160,719,365	162,827,929	162,827,929	0	164,327,929	164,327,929	0
401	Land - Interest	1,184,837	14,073,725	14,073,725	14,073,725	0	14,073,725	14,073,725	0
TOTAL EXPENSES		110,978,587	196,056,569	198,036,130	198,036,130	0	199,229,330	199,229,330	0

ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL									
000	Federal Funds	102,345,058	192,637,537	187,736,130	187,736,130	0	191,729,330	191,729,330	0
005	Private Local Funds	6,322,107	3,219,030	7,000,000	7,000,000	0	7,000,000	7,000,000	0
009	Agency Income	2,311,422	200,002	500,000	500,000	0	500,000	500,000	0
00D	Fed Rev Xfers from Other Agencie	0	0	2,800,000	2,800,000	0	0	0	0
TOTAL FUNDS		110,978,587	196,056,569	198,036,130	198,036,130	0	199,229,330	199,229,330	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
044	Debt Service Other Agencies	17,570,049	19,441,902	17,029,279	17,029,279	0	16,695,678	16,695,678	0
	TOTAL EXPENSES	17,570,049	19,441,902	17,029,279	17,029,279	0	16,695,678	16,695,678	0

ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE									
000	Federal Funds	17,570,049	19,441,902	17,029,279	17,029,279	0	16,695,678	16,695,678	0
	TOTAL FUNDS	17,570,049	19,441,902	17,029,279	17,029,279	0	16,695,678	16,695,678	0

ACTIVITY 963515 CONSOLIDATED FEDERAL AID PROGRAM

TOTAL EXPENSES	128,548,636	215,498,471	215,065,409	215,065,409	0	215,925,008	215,925,008	0	
ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL AID PROGRAM									
FEDERAL FUNDS	119,915,107	212,079,439	204,765,409	204,765,409	0	208,425,008	208,425,008	0	
OTHER FUNDS	8,633,529	3,419,032	10,300,000	10,300,000	0	7,500,000	7,500,000	0	
TOTAL FUNDS	128,548,636	215,498,471	215,065,409	215,065,409	0	215,925,008	215,925,008	0	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,203,716	2,584,728	2,591,119	2,591,119	0	2,650,720	2,650,720	0
017	FT Employees Special Payments	2,690	5,700	6,500	6,500	0	6,500	6,500	0
018	Overtime	140,036	155,000	155,000	155,000	0	155,000	155,000	0
019	Holiday Pay	1,432	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	27,597	40,000	325,000	325,000	0	325,000	325,000	0
022	Rents-Leases Other Than State	6,027	24,400	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	4,380	7,094	10,500	10,500	0	10,500	10,500	0
024	Maint.Other Than Build.- Grnds	285	5,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	35,087	45,000	45,000	45,000	0	45,000	45,000	0
029	Intra-Agency Transfers	2,544,832	2,556,422	3,114,936	3,114,936	0	3,167,589	3,167,589	0
030	Equipment New/Replacement	29,268	26,000	35,000	35,000	0	37,000	37,000	0
037	Technology - Hardware	34,017	18,000	55,000	55,000	0	70,000	70,000	0
038	Technology - Software	0	90,200	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	65,270	66,000	72,000	72,000	0	75,500	75,500	0
040	Indirect Costs	2,453,929	2,943,283	2,673,035	2,673,035	0	2,688,124	2,688,124	0
046	Consultants	622,381	825,000	1,026,000	1,026,000	0	900,000	900,000	0
047	Own Forces Maint.-Build.-Grnds	1,409	4,000	4,000	4,000	0	4,000	4,000	0
048	Contractual Maint.-Build-Grnds	0	3,000	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agenci	103,494	157,382	133,279	133,279	0	133,766	133,766	0
050	Personal Service-Temp/Appointe	67,482	80,000	80,000	80,000	0	80,000	80,000	0
057	Books, Periodicals, Subscripti	800	800	1,000	1,000	0	1,000	1,000	0
060	Benefits	1,273,904	1,574,635	1,604,745	1,604,745	0	1,687,182	1,687,182	0
066	Employee training	8,864	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	1,866	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	62	800	800	800	0	800	800	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	14,377	18,000	18,000	18,000	0	18,000	18,000	0
211	Property and Casualty Insuranc	43,951	52,667	51,248	51,248	0	56,359	56,359	0
255	Cost of Issuing Bonds	555,425	60,000	60,000	60,000	0	60,000	60,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
403	Audit	93,468	100,000	120,000	120,000	0	120,000	120,000	0
404	Intra-Indirect Costs	17,000	20,000	0	0	0	0	0	0
	TOTAL EXPENSES	10,353,049	11,497,611	12,235,662	12,235,662	0	12,345,540	12,345,540	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
	Turnpike Funds	10,353,049	11,497,611	12,235,662	12,235,662	0	12,345,540	12,345,540	0
	TOTAL FUNDS	10,353,049	11,497,611	12,235,662	12,235,662	0	12,345,540	12,345,540	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,309	10,000	20,000	20,000	0	20,000	20,000	0
029	Intra-Agency Transfers	849,366	351,221	1,900,000	1,900,000	0	1,125,000	1,125,000	0
046	Consultants	150,927	650,000	1,000,000	1,000,000	0	850,000	850,000	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	6,005	20,000	20,000	20,000	0	20,000	20,000	0
400	Construction Repair Materials	23,604,861	17,200,000	21,000,000	21,000,000	0	22,900,000	22,900,000	0
TOTAL EXPENSES		24,614,468	18,241,221	23,950,000	23,950,000	0	24,925,000	24,925,000	0
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT									
005	Private Local Funds	1,232,372	621,975	0	0	0	0	0	0
	Turnpike Funds	23,382,096	17,619,246	23,950,000	23,950,000	0	24,925,000	24,925,000	0
TOTAL FUNDS		24,614,468	18,241,221	23,950,000	23,950,000	0	24,925,000	24,925,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7026 **CENTRAL OPERATIONS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,189,855	1,828,262	1,336,954	1,336,954	0	1,356,701	1,356,701	0
018	Overtime	6,725	10,000	15,000	15,000	0	15,000	15,000	0
019	Holiday Pay	27,825	33,000	33,000	33,000	0	33,000	33,000	0
020	Current Expenses	11,895	20,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	1,320	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	230,904	236,054	354,000	354,000	0	354,000	354,000	0
024	Maint.Other Than Build.- Grnds	0	1,500	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	3,405	1,800	1,000	1,000	0	2,000	2,000	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	12,744	20,000	20,000	20,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	6,474	10,000	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	0	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	306,138	1,008,077	400,000	400,000	0	400,000	400,000	0
060	Benefits	738,283	1,288,534	995,945	995,945	0	1,046,474	1,046,474	0
070	In-State Travel Reimbursement	414	3,000	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	7,389	18,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		2,543,371	4,487,727	3,190,399	3,190,399	0	3,261,675	3,261,675	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS									
Turnpike Funds	2,543,371	4,487,727	3,190,399	3,190,399	0	3,261,675	3,261,675	0	0
TOTAL FUNDS	2,543,371	4,487,727	3,190,399	3,190,399	0	3,261,675	3,261,675	0	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,049,559	1,284,695	1,214,021	1,214,021	0	1,233,289	1,233,289	0
017	FT Employees Special Payments	26,360	42,480	45,600	45,600	0	45,600	45,600	0
018	Overtime	347,338	375,000	375,001	375,001	0	375,000	375,000	0
019	Holiday Pay	3,090	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	610,431	800,000	910,000	910,000	0	980,000	980,000	0
022	Rents-Leases Other Than State	729,583	700,000	800,000	800,000	0	800,000	800,000	0
023	Heat- Electricity - Water	193,437	195,500	289,500	289,500	0	289,500	289,500	0
024	Maint.Other Than Build.- Grnds	21,206	20,000	20,000	20,000	0	25,000	25,000	0
030	Equipment New/Replacement	321,485	875,000	825,000	825,000	0	1,000,000	1,000,000	0
037	Technology - Hardware	9,910	12,500	15,000	15,000	0	5,000	5,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	9,645	29,500	15,000	15,000	0	15,000	15,000	0
047	Own Forces Maint.-Build.-Grnds	12,381	10,000	11,000	11,000	0	11,000	11,000	0
048	Contractual Maint.-Build-Grnds	48,402	72,000	80,000	80,000	0	80,000	80,000	0
050	Personal Service-Temp/Appointe	140	50,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	804,621	945,803	958,876	958,876	0	1,004,856	1,004,856	0
068	Remuneration	360	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	5,265	8,000	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	35,508	75,000	105,000	105,000	0	105,000	105,000	0
400	Construction Repair Materials	34,692	75,000	85,000	85,000	0	85,000	85,000	0
406	Environmental Expense	1,517	125,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		4,264,930	5,701,478	5,887,998	5,887,998	0	6,193,245	6,193,245	0

ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
009	Agency Income	48,750	64,786	85,213	85,213	0	85,213	85,213	0
	Turnpike Funds	4,216,180	5,636,692	5,802,785	5,802,785	0	6,108,032	6,108,032	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,264,930	5,701,478	5,887,998	5,887,998	0	6,193,245	6,193,245	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	810,976	1,114,009	1,049,982	1,049,982	0	1,065,520	1,065,520	0
018	Overtime	2,150	7,500	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	17,577	26,000	22,000	22,000	0	22,000	22,000	0
020	Current Expenses	9,085	13,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	960	1,000	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	293,648	294,000	441,000	441,000	0	441,000	441,000	0
024	Maint.Other Than Build.- Grnds	0	700	700	700	0	700	700	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	2,724	1,800	500	500	0	500	500	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	6,325	10,000	8,000	8,000	0	8,000	8,000	0
047	Own Forces Maint.-Build.-Grnds	4,716	5,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	35,305	70,000	75,000	75,000	0	75,000	75,000	0
050	Personal Service-Temp/Appointe	184,838	756,964	250,000	250,000	0	250,000	250,000	0
060	Benefits	491,749	729,135	717,726	717,726	0	753,407	753,407	0
070	In-State Travel Reimbursement	282	3,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	6,692	8,500	8,500	8,500	0	8,500	8,500	0
TOTAL EXPENSES		1,867,027	3,042,108	2,590,408	2,590,408	0	2,641,627	2,641,627	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO									
Turnpike Funds		1,867,027	3,042,108	2,590,408	2,590,408	0	2,641,627	2,641,627	0
TOTAL FUNDS		1,867,027	3,042,108	2,590,408	2,590,408	0	2,641,627	2,641,627	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	478,276	550,197	531,651	531,651	0	541,691	541,691	0
017	FT Employees Special Payments	13,555	18,360	18,000	18,000	0	18,000	18,000	0
018	Overtime	127,669	155,000	155,000	155,000	0	155,000	155,000	0
019	Holiday Pay	483	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	130,099	400,000	320,000	320,000	0	345,000	345,000	0
022	Rents-Leases Other Than State	80,323	300,000	300,000	300,000	0	300,000	300,000	0
023	Heat- Electricity - Water	181,870	145,100	277,500	277,500	0	277,500	277,500	0
024	Maint.Other Than Build.- Grnds	6,057	92,000	150,000	150,000	0	62,000	62,000	0
030	Equipment New/Replacement	236,487	1,200,000	425,000	425,000	0	430,000	430,000	0
037	Technology - Hardware	3,286	2,800	5,000	5,000	0	500	500	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,171	12,000	12,000	12,000	0	12,000	12,000	0
047	Own Forces Maint.-Build.-Grnds	5,998	9,000	9,000	9,000	0	9,000	9,000	0
048	Contractual Maint.-Build-Grnds	41,493	50,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	0	15,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	359,721	465,829	400,965	400,965	0	420,239	420,239	0
068	Remuneration	880	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,891	3,200	3,200	3,200	0	3,200	3,200	0
103	Contracts for Op Services	16,228	24,000	30,000	30,000	0	30,000	30,000	0
400	Construction Repair Materials	6,848	12,000	12,000	12,000	0	12,000	12,000	0
406	Environmental Expense	0	500	500	500	0	500	500	0
TOTAL EXPENSES		1,694,335	3,459,486	2,724,316	2,724,316	0	2,691,130	2,691,130	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA									
009	Agency Income	24,375	32,355	42,598	42,598	0	42,597	42,597	0
	Turnpike Funds	1,669,960	3,427,131	2,681,718	2,681,718	0	2,648,533	2,648,533	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,694,335	3,459,486	2,724,316	2,724,316	0	2,691,130	2,691,130	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	623,495	869,715	669,352	669,352	0	680,743	680,743	0
018	Overtime	1,441	1,000	0	0	0	0	0	0
019	Holiday Pay	12,990	1,000	0	0	0	0	0	0
020	Current Expenses	5,569	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	960	0	0	0	0	0	0	0
023	Heat- Electricity - Water	53,356	10,000	25,000	25,000	0	25,000	25,000	0
039	Telecommunications	5,385	7,000	7,000	7,000	0	7,000	7,000	0
047	Own Forces Maint.-Build.-Grnds	2,112	1,000	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	0	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	134,292	4,793	0	0	0	0	0	0
060	Benefits	444,783	641,638	499,505	499,505	0	526,598	526,598	0
070	In-State Travel Reimbursement	54	100	0	0	0	0	0	0
103	Contracts for Op Services	2,441	2,500	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		1,286,878	1,538,746	1,206,357	1,206,357	0	1,244,841	1,244,841	0
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI									
	Turnpike Funds	1,286,878	1,538,746	1,206,357	1,206,357	0	1,244,841	1,244,841	0
TOTAL FUNDS		1,286,878	1,538,746	1,206,357	1,206,357	0	1,244,841	1,244,841	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	687,426	874,553	823,984	823,984	0	843,172	843,172	0
017	FT Employees Special Payments	17,690	30,481	30,600	30,600	0	30,601	30,601	0
018	Overtime	164,622	200,000	200,000	200,000	0	200,000	200,000	0
019	Holiday Pay	1,068	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	332,713	550,000	675,000	675,000	0	468,000	468,000	0
022	Rents-Leases Other Than State	230,510	350,000	350,000	350,000	0	350,000	350,000	0
023	Heat- Electricity - Water	91,826	118,500	179,750	179,750	0	179,750	179,750	0
024	Maint.Other Than Build.- Grnds	9,750	12,000	15,000	15,000	0	18,000	18,000	0
030	Equipment New/Replacement	56,884	550,000	375,000	375,000	0	275,000	275,000	0
037	Technology - Hardware	6,765	9,000	8,000	8,000	0	5,000	5,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	3,728	89,000	90,000	90,000	0	89,000	89,000	0
047	Own Forces Maint.-Build.-Grnds	5,792	4,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	50,211	50,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	11,633	25,600	25,600	25,600	0	25,600	25,600	0
060	Benefits	602,940	723,730	732,849	732,849	0	771,833	771,833	0
068	Remuneration	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,789	4,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	21,780	48,000	55,000	55,000	0	55,000	55,000	0
400	Construction Repair Materials	59,631	65,000	65,000	65,000	0	65,000	65,000	0
406	Environmental Expense	0	500	500	500	0	500	500	0
TOTAL EXPENSES		2,356,758	3,708,864	3,699,783	3,699,783	0	3,449,956	3,449,956	0

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT									
009	Agency Income	24,375	32,224	85,197	85,197	0	85,197	85,197	0
	Turnpike Funds	2,332,383	3,676,640	3,614,586	3,614,586	0	3,364,759	3,364,759	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,356,758	3,708,864	3,699,783	3,699,783	0	3,449,956	3,449,956	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7050 **TOLL COLLECTION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,547,879	4,500,000	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	17,805	23,500	33,750	33,750	0	33,750	33,750	0
024	Maint.Other Than Build.- Grnds	1,915,546	2,300,000	3,000,000	3,000,000	0	2,500,000	2,500,000	0
026	Organizational Dues	25,000	75,000	75,000	75,000	0	75,000	75,000	0
037	Technology - Hardware	0	1,850,500	2,200,000	2,200,000	0	0	0	0
038	Technology - Software	74,137	1,978,000	105,000	105,000	0	0	0	0
046	Consultants	716,179	2,072,000	600,000	600,000	0	50,000	50,000	0
080	Out-Of State Travel	0	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	11,907,949	13,800,000	16,520,000	16,520,000	0	16,820,000	16,820,000	0
103	Contracts for Op Services	12,174	12,500	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		18,216,669	26,620,000	27,057,250	27,057,250	0	24,002,250	24,002,250	0
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION									
Turnpike Funds		18,216,669	26,620,000	27,057,250	27,057,250	0	24,002,250	24,002,250	0
TOTAL FUNDS		18,216,669	26,620,000	27,057,250	27,057,250	0	24,002,250	24,002,250	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
043	Debt Service	39,404,098	33,436,802	25,817,000	25,817,000	0	27,576,601	27,576,601	0
	TOTAL EXPENSES	39,404,098	33,436,802	25,817,000	25,817,000	0	27,576,601	27,576,601	0

ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE									
000	Federal Funds	1,890,435	1,770,810	1,609,596	1,609,596	0	1,457,476	1,457,476	0
	Turnpike Funds	37,513,663	31,665,992	24,207,404	24,207,404	0	26,119,125	26,119,125	0
	TOTAL FUNDS	39,404,098	33,436,802	25,817,000	25,817,000	0	27,576,601	27,576,601	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	100,000	100,000	0	25,000	25,000	0
046	Consultants	0	0	200,000	200,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	0	300,000	300,000	0	75,000	75,000	0
ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 I BLUE STAR MEMORIAL									
	Turnpike Funds	0	0	300,000	300,000	0	75,000	75,000	0
	TOTAL FUNDS	0	0	300,000	300,000	0	75,000	75,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	373,180	773,977	1,000,000	1,000,000	0	2,062,500	2,062,500	0
046	Consultants	1,664,064	10,400,000	6,250,000	6,250,000	0	4,650,000	4,650,000	0
400	Construction Repair Materials	1,567,263	21,500,000	913,000	913,000	0	10,913,000	10,913,000	0
401	Land - Interest	46,379	5,100,000	4,000,000	4,000,000	0	3,000,000	3,000,000	0
TOTAL EXPENSES		3,650,886	37,773,977	12,163,000	12,163,000	0	20,625,500	20,625,500	0

ESTIMATED SOURCE OF FUNDS FOR RSA 237:2 VII CENTRAL NH TPK									
	Turnpike Funds	3,650,886	37,773,977	12,163,000	12,163,000	0	20,625,500	20,625,500	0
TOTAL FUNDS		3,650,886	37,773,977	12,163,000	12,163,000	0	20,625,500	20,625,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7511 TOLL COLLECTION EQUIPMENT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	312,149	21,557	540,992	540,992	0	300,623	300,623	0
046	Consultants	263,481	0	500,000	500,000	0	100,000	100,000	0
400	Construction Repair Materials	4,826,267	1,000,000	913,000	913,000	0	913,000	913,000	0
TOTAL EXPENSES		5,401,897	1,021,557	1,953,992	1,953,992	0	1,313,623	1,313,623	0

ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION EQUIPMENT									
	Turnpike Funds	5,401,897	1,021,557	1,953,992	1,953,992	0	1,313,623	1,313,623	0
TOTAL FUNDS		5,401,897	1,021,557	1,953,992	1,953,992	0	1,313,623	1,313,623	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	100,000	100,000	0	50,000	50,000	0
046	Consultants	0	0	750,000	750,000	0	0	0	0
	TOTAL EXPENSES	0	0	850,000	850,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR L92C217-SPAULDING EXIT 10									
	Turnpike Funds	0	0	850,000	850,000	0	50,000	50,000	0
	TOTAL FUNDS	0	0	850,000	850,000	0	50,000	50,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	136,001	226,275	430,000	430,000	0	562,500	562,500	0
046	Consultants	676,609	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
400	Construction Repair Materials	670,329	8,055,237	913,000	913,000	0	13,000,000	13,000,000	0
401	Land - Interest	2	0	0	0	0	0	0	0
TOTAL EXPENSES		1,482,941	9,281,512	2,343,000	2,343,000	0	14,562,500	14,562,500	0

ESTIMATED SOURCE OF FUNDS FOR SPAULDING TPK/US 4/NH 16									
005	Private Local Funds	36,967	0	0	0	0	0	0	0
	Turnpike Funds	1,445,974	9,281,512	2,343,000	2,343,000	0	14,562,500	14,562,500	0
TOTAL FUNDS		1,482,941	9,281,512	2,343,000	2,343,000	0	14,562,500	14,562,500	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT
 ACTIVITY: 961017 TURNPIKES DIVISION
 ORGANIZATION: 7515 TRANSPONDER INVENTORY FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	975,918	500,000	750,000	750,000	0	750,000	750,000	0
	TOTAL EXPENSES	975,918	500,000	750,000	750,000	0	750,000	750,000	0
ESTIMATED SOURCE OF FUNDS FOR TRANSPONDER INVENTORY FUND									
003	Revolving Funds	975,918	500,000	750,000	750,000	0	750,000	750,000	0
	TOTAL FUNDS	975,918	500,000	750,000	750,000	0	750,000	750,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 8117 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	9,500	5,000	5,000	0	5,000	5,000	0
062	Workers Compensation	578,696	631,250	531,141	531,141	0	554,988	554,988	0
064	Ret-Pension Bene-Health Ins	484,962	623,111	607,400	607,400	0	674,300	674,300	0
TOTAL EXPENSES		1,063,658	1,263,861	1,143,541	1,143,541	0	1,234,288	1,234,288	0

ESTIMATED SOURCE OF FUNDS FOR COMPENSATION BENEFITS									
Turnpike Funds		1,063,658	1,263,861	1,143,541	1,143,541	0	1,234,288	1,234,288	0
TOTAL FUNDS		1,063,658	1,263,861	1,143,541	1,143,541	0	1,234,288	1,234,288	0

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	119,176,883	161,574,950	127,862,706	127,862,706	0	146,942,776	146,942,776	0	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION									
FEDERAL FUNDS	1,890,435	1,770,810	1,609,596	1,609,596	0	1,457,476	1,457,476	0	
TURNPIKE FUNDS	114,943,691	158,552,800	125,290,102	125,290,102	0	144,522,293	144,522,293	0	
OTHER FUNDS	2,342,757	1,251,340	963,008	963,008	0	963,007	963,007	0	
TOTAL FUNDS	119,176,883	161,574,950	127,862,706	127,862,706	0	146,942,776	146,942,776	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 8117 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 096 TRANSPORTATION DEPT

TOTAL EXPENSES	568,496,052	775,697,164	756,713,862	758,748,504	2,034,642	781,495,127	786,719,412	5,224,285
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT								
FEDERAL FUNDS	209,773,138	307,500,127	298,026,356	298,026,356	0	302,341,738	302,341,738	0
GENERAL FUND	1,385,127	1,589,780	1,637,601	2,040,096	402,495	1,664,460	3,145,254	1,480,794
HIGHWAY FUNDS	164,204,726	225,849,085	237,277,097	238,909,244	1,632,147	241,008,079	244,751,570	3,743,491
TURNPIKE FUNDS	114,943,691	158,552,800	125,290,102	125,290,102	0	144,522,293	144,522,293	0
OTHER FUNDS	78,189,370	82,205,372	94,482,706	94,482,706	0	91,958,557	91,958,557	0
TOTAL FUNDS	568,496,052	775,697,164	756,713,862	758,748,504	2,034,642	781,495,127	786,719,412	5,224,285

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 8117 **COMPENSATION BENEFITS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	568,496,052	775,697,164	756,713,862	758,748,504	2,034,642	781,495,127	786,719,412	5,224,285
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	209,773,138	307,500,127	298,026,356	298,026,356	0	302,341,738	302,341,738	0
GENERAL FUND	1,385,127	1,589,780	1,637,601	2,040,096	402,495	1,664,460	3,145,254	1,480,794
HIGHWAY FUNDS	164,204,726	225,849,085	237,277,097	238,909,244	1,632,147	241,008,079	244,751,570	3,743,491
TURNPIKE FUNDS	114,943,691	158,552,800	125,290,102	125,290,102	0	144,522,293	144,522,293	0
OTHER FUNDS	78,189,370	82,205,372	94,482,706	94,482,706	0	91,958,557	91,958,557	0
TOTAL FUNDS	568,496,052	775,697,164	756,713,862	758,748,504	2,034,642	781,495,127	786,719,412	5,224,285

COMPARE H FINANCE 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: 1896 EMERG CYF FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	39,426	0	75,000	75,000	0	100,000	100,000	0
	TOTAL EXPENSES	39,426	0	75,000	75,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR EMERG CYF FUND									
	General Fund	39,426	0	75,000	75,000	0	100,000	100,000	0
	TOTAL FUNDS	39,426	0	75,000	75,000	0	100,000	100,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,182,395	2,025,707	2,456,804	2,456,804	0	2,493,030	2,493,030	0
012	Personal Services-Unclassified	290,951	332,412	307,296	307,296	0	312,104	312,104	0
018	Overtime	128,246	113,324	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	14,329	20,000	16,000	16,000	0	20,000	20,000	0
026	Organizational Dues	96,300	102,825	39,100	39,100	0	39,100	39,100	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	10,192	15,050	20,000	20,000	0	22,000	22,000	0
041	Audit Fund Set Aside	3,281	3,711	1,523	1,523	0	1,561	1,561	0
042	Additional Fringe Benefits	0	0	94,836	94,836	0	94,753	94,753	0
050	Personal Service-Temp/Appointe	47,290	102,511	107,674	107,674	0	109,828	109,828	0
060	Benefits	1,304,801	1,187,875	1,492,004	1,492,004	0	1,560,124	1,560,124	0
070	In-State Travel Reimbursement	4,568	7,000	7,000	7,000	0	9,500	9,500	0
080	Out-Of State Travel	779	2,500	2,500	2,500	0	4,000	4,000	0
TOTAL EXPENSES		4,083,132	3,912,917	4,694,737	4,694,737	0	4,816,000	4,816,000	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - DCYF									
000	Federal Funds	1,349,938	1,274,278	1,523,611	1,523,611	0	1,561,056	1,561,056	0
	General Fund	2,733,194	2,638,639	3,171,126	3,171,126	0	3,254,944	3,254,944	0
TOTAL FUNDS		4,083,132	3,912,917	4,694,737	4,694,737	0	4,816,000	4,816,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	23,994,683	25,544,455	28,472,785	28,472,785	0	29,170,995	29,170,995	0
018	Overtime	832,787	800,000	825,000	825,000	0	825,000	825,000	0
020	Current Expenses	77,059	101,834	85,167	85,167	0	90,167	90,167	0
022	Rents-Leases Other Than State	1,629	1	0	0	0	0	0	0
030	Equipment New/Replacement	3,493	3,173	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	13,098	31,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	11,000	1	1	0	1	1	0
039	Telecommunications	199,328	230,000	225,000	225,000	0	225,000	225,000	0
040	Indirect Costs	167,103	176,923	0	0	0	0	0	0
041	Audit Fund Set Aside	12,228	12,633	14,044	14,044	0	13,693	13,693	0
042	Additional Fringe Benefits	372,688	377,329	851,462	851,462	0	877,829	877,829	0
049	Transfer to Other State Agenci	0	0	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	93,423	155,516	164,730	164,730	0	168,025	168,025	0
059	Temp Full Time	125,409	107,470	0	0	0	0	0	0
060	Benefits	13,249,779	15,153,517	15,704,842	15,704,842	0	16,504,420	16,504,420	0
070	In-State Travel Reimbursement	808,968	1,060,726	560,726	560,726	0	660,726	660,726	0
074	Grants for Pub Asst and Relief	0	0	176,000	176,000	0	176,000	176,000	0
080	Out-Of State Travel	55,659	65,682	65,682	65,682	0	75,682	75,682	0
102	Contracts for program services	567,088	663,028	831,068	831,068	0	875,961	875,961	0
TOTAL EXPENSES		40,574,422	44,494,287	48,011,507	48,011,507	0	49,698,499	49,698,499	0
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	12,262,652	13,293,602	13,051,349	13,051,349	0	13,505,480	13,505,480	0
	General Fund	28,311,770	31,200,685	34,960,158	34,960,158	0	36,193,019	36,193,019	0
TOTAL FUNDS		40,574,422	44,494,287	48,011,507	48,011,507	0	49,698,499	49,698,499	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	15,971	16,985	18,265	18,265	0	18,265	18,265	0
049	Transfer to Other State Agenci	175,214	22,000	215,000	215,000	0	215,000	215,000	0
074	Grants for Pub Asst and Relief	0	0	1,749,060	1,749,060	0	1,749,060	1,749,060	0
102	Contracts for program services	0	209,705	1,338,174	1,338,174	0	1,337,104	1,337,104	0
103	Contracts for Op Services	258,617	320,000	240,000	240,000	0	240,000	240,000	0
108	Provider Payments-Legal Servic	51,618	97,850	55,000	55,000	0	55,000	55,000	0
229	Sheriff Reimbursement	67,702	69,000	75,000	75,000	0	75,000	75,000	0
636	Title IV-E Foster Care Placement	6,841,014	8,643,025	8,000,000	8,000,000	0	8,000,000	8,000,000	0
637	Title IV-E Foster Care Service	897,641	518,791	3,650,000	3,650,000	0	3,650,000	3,650,000	0
638	Title IV-E Foster Care Other	6,152	97,396	5,000	5,000	0	5,000	5,000	0
639	Title IV-A/TANF Emergency Asst. F	7,714,007	8,132,663	8,132,663	8,132,663	0	8,132,663	8,132,663	0
640	Title IV-A/TANF Emergency Asst. S	212,034	663,852	663,852	663,852	0	663,852	663,852	0
642	TANF MOE	1,189,530	1,841,044	1,841,044	1,841,044	0	1,841,044	1,841,044	0
643	State General Funds for Placemer	18,751,340	12,517,641	13,000,043	13,000,043	0	13,000,043	13,000,043	0
644	State General Funds for Services	10,812,613	13,000,046	9,574,395	9,574,395	0	9,631,895	9,631,895	0
645	State General Funds for Other	391,409	300,000	473,000	473,000	0	473,000	473,000	0
646	Title IV-E Adoption Placement	5,911,156	6,567,973	6,567,973	6,567,973	0	6,567,973	6,567,973	0
647	Title IV-E Adoption Services	0	14,930	40,000	40,000	0	40,000	40,000	0
648	Title IV-E Adoption Admin Only	105,471	128,496	110,000	110,000	0	110,000	110,000	0
TOTAL EXPENSES		53,401,489	53,161,398	55,748,470	55,748,470	0	55,804,900	55,804,900	0

ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
000	Federal Funds	14,890,813	16,867,807	18,533,532	18,533,532	0	18,533,532	18,533,532	0
007	Agency Income	1,374,453	1,000,384	713,000	713,000	0	713,000	713,000	0
	General Fund	37,136,223	35,293,207	36,501,938	36,501,938	0	36,558,368	36,558,368	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		53,401,489	53,161,398	55,748,470	55,748,470	0	55,804,900	55,804,900	0
				The funds in Accounting Unit 2958 shall not lapse until June 30, 2025.			The funds in Accounting Unit 2958 shall not lapse until June 30, 2025.		

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	1,284	933	930	930	0	930	930	0
073	Grants-Non Federal	615,487	669,782	695,654	695,654	0	695,654	695,654	0
080	Out-Of State Travel	0	2,500	0	0	0	0	0	0
102	Contracts for program services	2,418,846	2,087,508	2,086,544	2,086,544	0	2,086,544	2,086,544	0
103	Contracts for Op Services	65,808	0	0	0	0	0	0	0
TOTAL EXPENSES		3,101,425	2,760,723	2,783,128	2,783,128	0	2,783,128	2,783,128	0

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS									
000	Federal Funds	1,151,404	963,223	930,930	930,930	0	930,930	930,930	0
001	Transfer from Other Agencies	54,239	46,669	55,000	55,000	0	55,000	55,000	0
007	Agency Income	49,280	0	50,000	50,000	0	50,000	50,000	0
009	Agency Income	419,469	482,459	450,000	450,000	0	450,000	450,000	0
	General Fund	1,427,033	1,268,372	1,297,198	1,297,198	0	1,297,198	1,297,198	0
TOTAL FUNDS		3,101,425	2,760,723	2,783,128	2,783,128	0	2,783,128	2,783,128	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	908,361	1,314,783	0	0	0	0	0	0
020	Current Expenses	2,497	4,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	271	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
037	Technology - Hardware	0	18,000	0	0	0	0	0	0
038	Technology - Software	0	9,000	0	0	0	0	0	0
039	Telecommunications	6,358	7,900	0	0	0	0	0	0
041	Audit Fund Set Aside	1,757	2,869	0	0	0	0	0	0
060	Benefits	535,154	682,663	0	0	0	0	0	0
066	Employee training	2,090,951	1,866,951	0	0	0	0	0	0
067	Training of Providers	152,406	1,173,572	0	0	0	0	0	0
070	In-State Travel Reimbursement	14,402	70,000	0	0	0	0	0	0
080	Out-Of State Travel	0	25,000	0	0	0	0	0	0
TOTAL EXPENSES		3,712,157	5,174,740	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT									
000	Federal Funds	2,125,393	3,028,542	0	0	0	0	0	0
	General Fund	1,586,764	2,146,198	0	0	0	0	0	0
TOTAL FUNDS		3,712,157	5,174,740	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	545,343	1,167,734	1,105,691	1,105,691	0	1,140,799	1,140,799	0
020	Current Expenses	289	2,500	500	500	0	750	750	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	2,779	11,400	3,000	3,000	0	3,500	3,500	0
041	Audit Fund Set Aside	608	1,380	1,305	1,305	0	1,360	1,360	0
060	Benefits	291,639	669,059	688,309	688,309	0	727,114	727,114	0
070	In-State Travel Reimbursement	6,653	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		847,311	1,862,076	1,808,805	1,808,805	0	1,883,523	1,883,523	0
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM									
000	Federal Funds	635,735	1,396,648	1,290,013	1,290,013	0	1,343,309	1,343,309	0
	General Fund	211,576	465,428	518,792	518,792	0	540,214	540,214	0
TOTAL FUNDS		847,311	1,862,076	1,808,805	1,808,805	0	1,883,523	1,883,523	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	15	15	15	0	15	15	0
061	Unemployment Compensation	0	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		0	4,015	4,015	4,015	0	4,015	4,015	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	0	1,052	1,052	1,052	0	1,052	1,052	0
	General Fund	0	2,963	2,963	2,963	0	2,963	2,963	0
TOTAL FUNDS		0	4,015	4,015	4,015	0	4,015	4,015	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	506	761	761	761	0	761	761	0
102	Contracts for program services	477,130	760,957	760,957	760,957	0	760,957	760,957	0
	TOTAL EXPENSES	477,636	761,718	761,718	761,718	0	761,718	761,718	0
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-E									
000	Federal Funds	477,636	761,718	761,718	761,718	0	761,718	761,718	0
	TOTAL FUNDS	477,636	761,718	761,718	761,718	0	761,718	761,718	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	367	464	504	504	0	504	504	0
102	Contracts for program services	350,827	421,815	504,071	504,071	0	504,071	504,071	0
	TOTAL EXPENSES	351,194	422,279	504,575	504,575	0	504,575	504,575	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I									
000	Federal Funds	351,194	422,279	504,575	504,575	0	504,575	504,575	0
	TOTAL FUNDS	351,194	422,279	504,575	504,575	0	504,575	504,575	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	10,290	12,240	12,000	12,000	0	14,000	14,000	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	324	334	411	411	0	416	416	0
050	Personal Service-Temp/Appointe	8,626	40,391	115,335	115,335	0	117,641	117,641	0
060	Benefits	660	3,090	9,065	9,065	0	9,247	9,247	0
080	Out-Of State Travel	0	3,134	1	1	0	1	1	0
102	Contracts for program services	282,940	274,793	274,793	274,793	0	274,793	274,793	0
TOTAL EXPENSES		302,840	333,985	411,605	411,605	0	416,098	416,098	0
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA									
000	Federal Funds	302,840	333,985	411,605	411,605	0	416,098	416,098	0
TOTAL FUNDS		302,840	333,985	411,605	411,605	0	416,098	416,098	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	79,080	83,715	82,792	82,792	0	82,792	82,792	0
020	Current Expenses	325	16,976	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	1,381	4,000	5,500	5,500	0	5,500	5,500	0
041	Audit Fund Set Aside	1,137	465	465	465	0	471	471	0
050	Personal Service-Temp/Appointe	80,496	90,341	204,311	204,311	0	208,397	208,397	0
060	Benefits	51,341	58,462	54,892	54,892	0	56,666	56,666	0
070	In-State Travel Reimbursement	4,156	4,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	327	3,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	782,944	137,000	52,000	52,000	0	52,000	52,000	0
502	Payments To Providers	122,395	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		1,123,582	448,459	464,960	464,960	0	470,826	470,826	0
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING									
000	Federal Funds	1,123,582	448,459	464,960	464,960	0	470,826	470,826	0
TOTAL FUNDS		1,123,582	448,459	464,960	464,960	0	470,826	470,826	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	155	95	148	148	0	148	148	0
502	Payments To Providers	143,972	95,000	148,000	148,000	0	148,000	148,000	0
	TOTAL EXPENSES	144,127	95,095	148,148	148,148	0	148,148	148,148	0
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV									
000	Federal Funds	144,127	95,095	148,148	148,148	0	148,148	148,148	0
	TOTAL FUNDS	144,127	95,095	148,148	148,148	0	148,148	148,148	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	259	75	75	75	0	75	75	0
502	Payments To Providers	183,583	75,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	183,842	75,075	75,075	75,075	0	75,075	75,075	0
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV									
000	Federal Funds	183,842	75,075	75,075	75,075	0	75,075	75,075	0
	TOTAL FUNDS	183,842	75,075	75,075	75,075	0	75,075	75,075	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	9,400	10,000	8,150	8,150	0	9,779	9,779	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	12,848	38,579	13,000	13,000	0	13,000	13,000	0
041	Audit Fund Set Aside	691	694	726	726	0	731	731	0
050	Personal Service-Temp/Appointe	0	0	136,799	136,799	0	139,535	139,535	0
060	Benefits	0	0	10,752	10,752	0	10,968	10,968	0
070	In-State Travel Reimbursement	1,167	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	3,306	20,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	658,778	574,040	538,163	538,163	0	538,163	538,163	0
TOTAL EXPENSES		686,190	648,316	714,591	714,591	0	719,177	719,177	0

ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES									
000	Federal Funds	686,190	648,316	714,591	714,591	0	719,177	719,177	0
TOTAL FUNDS		686,190	648,316	714,591	714,591	0	719,177	719,177	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	22,600	30,000	20,500	20,500	0	20,500	20,500	0
041	Audit Fund Set Aside	126	195	567	567	0	567	567	0
070	In-State Travel Reimbursement	0	0	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	97,104	160,000	496,860	496,860	0	501,866	501,866	0
TOTAL EXPENSES		119,830	195,195	524,927	524,927	0	529,933	529,933	0
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES									
000	Federal Funds	119,830	195,195	524,927	524,927	0	529,933	529,933	0
TOTAL FUNDS		119,830	195,195	524,927	524,927	0	529,933	529,933	0

COMPARE H FINANCE 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: 3220 BUREAU OF PROF & STRATEGIC DEV

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	860,282	860,282	0	871,045	871,045	0
018	Overtime	0	0	34,999	34,999	0	35,001	35,001	0
041	Audit Fund Set Aside	0	0	274	274	0	300	300	0
060	Benefits	0	0	457,110	457,110	0	477,672	477,672	0
066	Employee training	0	0	2,690,718	2,690,718	0	3,000,000	3,000,000	0
067	Training of Providers	0	0	278,021	278,021	0	280,458	280,458	0
070	In-State Travel Reimbursement	0	0	513,000	513,000	0	565,000	565,000	0
102	Contracts for program services	0	0	208,000	208,000	0	283,000	283,000	0
TOTAL EXPENSES		0	0	5,042,404	5,042,404	0	5,512,476	5,512,476	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PROF & STRATEGIC DEV									
000	Federal Funds	0	0	2,736,139	2,736,139	0	3,001,359	3,001,359	0
	General Fund	0	0	2,306,265	2,306,265	0	2,511,117	2,511,117	0
TOTAL FUNDS		0	0	5,042,404	5,042,404	0	5,512,476	5,512,476	0

COMPARE H FINANCE 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: 3221 BUR EVAL ANALYSIS & REPORTING

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	510,054	510,054	0	525,339	525,339	0
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	0	95,683	95,683	0	99,533	99,533	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	10,500	10,500	0	10,500	10,500	0
041	Audit Fund Set Aside	0	0	272	272	0	281	281	0
060	Benefits	0	0	318,540	318,540	0	336,147	336,147	0
070	In-State Travel Reimbursement	0	0	16,000	16,000	0	16,000	16,000	0
102	Contracts for program services	0	0	205,929	205,929	0	217,342	217,342	0
TOTAL EXPENSES		0	0	1,167,979	1,167,979	0	1,216,143	1,216,143	0
ESTIMATED SOURCE OF FUNDS FOR BUR EVAL ANALYSIS & REPORTING									
000	Federal Funds	0	0	225,868	225,868	0	234,139	234,139	0
	General Fund	0	0	942,111	942,111	0	982,004	982,004	0
TOTAL FUNDS		0	0	1,167,979	1,167,979	0	1,216,143	1,216,143	0

COMPARE H FINANCE 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: 3221 BUR EVAL ANALYSIS & REPORTING

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 421010 CHILD PROTECTION									
	TOTAL EXPENSES	109,148,603	114,350,278	122,941,644	122,941,644	0	125,444,234	125,444,234	0
	ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION								
	FEDERAL FUNDS	35,805,176	39,805,274	41,898,093	41,898,093	0	42,736,407	42,736,407	0
	GENERAL FUND	71,445,986	73,015,492	79,775,551	79,775,551	0	81,439,827	81,439,827	0
	OTHER FUNDS	1,897,441	1,529,512	1,268,000	1,268,000	0	1,268,000	1,268,000	0
	TOTAL FUNDS	109,148,603	114,350,278	122,941,644	122,941,644	0	125,444,234	125,444,234	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	171,440	186,038	325,411	325,411	0	332,340	332,340	0
012	Personal Services-Unclassified	94,660	100,625	96,563	96,563	0	96,563	96,563	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	2,783	2,550	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	701	720	720	720	0	720	720	0
041	Audit Fund Set Aside	439	621	751	751	0	773	773	0
042	Additional Fringe Benefits	10,638	16,004	47,423	47,423	0	49,064	49,064	0
060	Benefits	158,630	156,721	262,927	262,927	0	276,357	276,357	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	8,600	8,600	8,600	0	8,600	8,600	0
TOTAL EXPENSES		439,291	472,880	746,895	746,895	0	768,917	768,917	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS									
000	Federal Funds	439,291	472,880	746,895	746,895	0	768,917	768,917	0
TOTAL FUNDS		439,291	472,880	746,895	746,895	0	768,917	768,917	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	21,028	19,935	20,897	20,897	0	20,897	20,897	0
102	Contracts for program services	4,364,071	0	0	0	0	0	0	0
536	Employment Related Child Care	23,094,770	25,950,000	31,055,359	31,055,359	0	31,055,359	31,055,359	0
564	Protect & Prevent Child Care	2,402,260	3,500,000	3,500,000	3,500,000	0	3,500,000	3,500,000	0
TOTAL EXPENSES		29,882,129	29,469,936	34,576,256	34,576,256	0	34,576,256	34,576,256	0
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM									
000	Federal Funds	17,643,918	16,134,886	20,901,835	20,901,835	0	20,901,835	20,901,835	0
007	Agency Income	7,736	0	0	0	0	0	0	0
	General Fund	12,230,475	13,335,050	13,674,421	13,674,421	0	13,674,421	13,674,421	0
TOTAL FUNDS		29,882,129	29,469,936	34,576,256	34,576,256	0	34,576,256	34,576,256	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	270,317	305,121	295,104	295,104	0	300,649	300,649	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	3,577	2,650	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	14,256	19,627	0	0	0	0	0	0
041	Audit Fund Set Aside	2,100	1,769	5,447	5,447	0	5,815	5,815	0
042	Additional Fringe Benefits	9,651	26,249	44,933	44,933	0	45,989	45,989	0
049	Transfer to Other State Agenci	590	1,070	1,070	1,070	0	1,070	1,070	0
059	Temp Full Time	0	0	109,805	109,805	0	112,001	112,001	0
060	Benefits	137,807	191,453	265,407	265,407	0	278,295	278,295	0
067	Training of Providers	4,998	2,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	0	650	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	4,805,491	4,805,491	0	5,158,477	5,158,477	0
080	Out-Of State Travel	1,964	8,300	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	2,131,964	2,734,750	0	0	0	0	0	0
TOTAL EXPENSES		2,577,224	3,294,140	5,555,757	5,555,757	0	5,930,796	5,930,796	0
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE									
000	Federal Funds	2,577,224	3,294,140	5,555,757	5,555,757	0	5,930,796	5,930,796	0
TOTAL FUNDS		2,577,224	3,294,140	5,555,757	5,555,757	0	5,930,796	5,930,796	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
012	Personal Services-Unclassified	85,506	94,276	86,216	86,216	0	86,216	86,216	0
020	Current Expenses	150	69	1,996	1,996	0	1,226	1,226	0
039	Telecommunications	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	115	125	125	125	0	125	125	0
060	Benefits	29,309	32,064	29,145	29,145	0	29,882	29,882	0
070	In-State Travel Reimbursement	0	200	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	93	500	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		115,173	127,235	124,482	124,482	0	124,449	124,449	0
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATIVE									
000	Federal Funds	115,173	127,235	124,482	124,482	0	124,449	124,449	0
TOTAL FUNDS		115,173	127,235	124,482	124,482	0	124,449	124,449	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 421110 CHILD DEVELOPMENT									
	TOTAL EXPENSES	33,013,817	33,364,191	41,003,390	41,003,390	0	41,400,418	41,400,418	0
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT								
	FEDERAL FUNDS	20,775,606	20,029,141	27,328,969	27,328,969	0	27,725,997	27,725,997	0
	GENERAL FUND	12,230,475	13,335,050	13,674,421	13,674,421	0	13,674,421	13,674,421	0
	OTHER FUNDS	7,736	0	0	0	0	0	0	0
	TOTAL FUNDS	33,013,817	33,364,191	41,003,390	41,003,390	0	41,400,418	41,400,418	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	6,320,925	7,234,417	6,793,767	6,793,767	0	6,875,088	6,875,088	0
018	Overtime	607,862	366,315	600,000	600,000	0	600,000	600,000	0
020	Current Expenses	15,431	32,000	14,982	14,982	0	14,982	14,982	0
022	Rents-Leases Other Than State	1,350	1	0	0	0	0	0	0
026	Organizational Dues	12,000	12,000	16,200	16,200	0	16,200	16,200	0
030	Equipment New/Replacement	7,214	1	7,200	7,200	0	7,200	7,200	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	68,958	70,000	70,000	70,000	0	70,000	70,000	0
040	Indirect Costs	31,770	119,561	0	0	0	0	0	0
041	Audit Fund Set Aside	2,375	12,633	2,836	2,836	0	2,903	2,903	0
042	Additional Fringe Benefits	60,449	231,908	177,312	177,312	0	181,923	181,923	0
050	Personal Service-Temp/Appointe	26,046	23,346	30,862	30,862	0	31,478	31,478	0
060	Benefits	3,660,547	4,050,226	4,183,072	4,183,072	0	4,379,539	4,379,539	0
070	In-State Travel Reimbursement	195,977	300,000	250,000	250,000	0	250,000	250,000	0
080	Out-Of State Travel	38,181	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	266,137	300,000	315,005	315,005	0	315,005	315,005	0
TOTAL EXPENSES		11,315,222	12,802,410	12,511,236	12,511,236	0	12,794,318	12,794,318	0

ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES									
000	Federal Funds	2,589,436	3,167,535	2,824,561	2,824,561	0	2,890,719	2,890,719	0
	General Fund	8,725,786	9,634,875	9,686,675	9,686,675	0	9,903,599	9,903,599	0
TOTAL FUNDS		11,315,222	12,802,410	12,511,236	12,511,236	0	12,794,318	12,794,318	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	82,058	76,483	71,987	71,987	0	74,312	74,312	0
018	Overtime	0	0	1,000	3,000	2,000	1,000	3,000	2,000
020	Current Expenses	141	20,000	20,000	20,000	0	20,000	20,000	0
026	Organizational Dues	8,992	9,000	9,000	9,000	0	9,000	9,000	0
039	Telecommunications	0	0	0	1,200	1,200	0	1,200	1,200
041	Audit Fund Set Aside	179	460	350	526	176	352	529	177
059	Temp Full Time	0	0	0	68,296	68,296	0	69,335	69,335
060	Benefits	22,474	27,283	15,872	50,496	34,624	16,377	51,275	34,898
070	In-State Travel Reimbursement	3,654	15,493	10,000	15,000	5,000	10,000	15,000	5,000
072	Grants-Federal	117,150	250,000	250,000	300,000	50,000	250,000	300,000	50,000
080	Out-Of State Travel	7,147	12,000	3,000	18,000	15,000	3,000	18,000	15,000
TOTAL EXPENSES		241,795	410,719	381,209	557,505	176,296	384,041	561,651	177,610

ESTIMATED SOURCE OF FUNDS FOR OJJDP									
000	Federal Funds	216,281	379,695	350,501	526,797	176,296	353,119	530,729	177,610
	General Fund	25,514	31,024	30,708	30,708	0	30,922	30,922	0
TOTAL FUNDS		241,795	410,719	381,209	557,505	176,296	384,041	561,651	177,610

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 421410 JUVENILE JUSTICE SERVICES

TOTAL EXPENSES	11,557,017	13,213,129	12,892,445	13,068,741	176,296	13,178,359	13,355,969	177,610
ESTIMATED SOURCE OF FUNDS FOR JUVENILE JUSTICE SERVICES								
FEDERAL FUNDS	2,805,717	3,547,230	3,175,062	3,351,358	176,296	3,243,838	3,421,448	177,610
GENERAL FUND	8,751,300	9,665,899	9,717,383	9,717,383	0	9,934,521	9,934,521	0
TOTAL FUNDS	11,557,017	13,213,129	12,892,445	13,068,741	176,296	13,178,359	13,355,969	177,610

COMPARE H FINANCE 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: 6643 SYSC

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,960,897	0	0	4,919,055	4,919,055	0	4,940,035	4,940,035
012	Personal Services-Unclassified	78,040	0	0	105,482	105,482	0	105,482	105,482
018	Overtime	741,924	0	0	0	0	0	0	0
019	Holiday Pay	92,717	0	0	115,000	115,000	0	130,000	130,000
020	Current Expenses	87,577	0	0	140,000	140,000	0	140,000	140,000
021	Food for Institutions and Depts	97,946	0	0	110,000	110,000	0	110,000	110,000
022	Rents-Leases Other Than State	476	0	0	5,000	5,000	0	5,000	5,000
039	Telecommunications	3,321	0	0	8,000	8,000	0	8,000	8,000
047	Own Forces Maint.-Build.-Grnds	89,762	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	271,099	0	0	468,380	468,380	0	477,747	477,747
060	Benefits	2,380,964	0	0	3,222,593	3,222,593	0	3,449,367	3,449,367
062	Workers Compensation	456,268	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	0	0	2,000	2,000	0	2,000	2,000
074	Grants for Pub Asst and Relief	0	0	0	350,000	350,000	0	350,000	350,000
080	Out-Of State Travel	0	0	0	2,000	2,000	0	2,000	2,000
100	Prescription Drug Expenses	11,633	0	0	25,000	25,000	0	25,000	25,000
101	Medical Payments to Providers	844,012	0	0	985,446	985,446	0	1,011,813	1,011,813
102	Contracts for program services	0	0	0	40,000	40,000	0	40,000	40,000
103	Contracts for Op Services	0	0	0	110,133	110,133	0	98,037	98,037
523	Client Benefits	4,090	0	0	15,000	15,000	0	15,000	15,000
TOTAL EXPENSES		9,120,726	0	0	10,623,089	10,623,089	0	10,909,481	10,909,481

ESTIMATED SOURCE OF FUNDS FOR SYSC									
001	Transfer from Other Agencies	2,528	0	0	0	0	0	0	0
009	Agency Income	894,565	0	0	25,000	25,000	0	30,000	30,000
00D	Fed Rev Xfers from Other Agencie	20,233	0	0	0	0	0	0	0
	General Fund	8,203,400	0	0	10,598,089	10,598,089	0	10,879,481	10,879,481

COMPARE H FINANCE 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: 6643 SYSC

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		9,120,726	0	0	10,623,089	10,623,089	0	10,909,481	10,909,481

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	5,900	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	750	750	750	0	750	750	0
039	Telecommunications	136	450	450	450	0	450	450	0
040	Indirect Costs	0	325	0	0	0	0	0	0
041	Audit Fund Set Aside	253	325	300	300	0	300	300	0
066	Employee training	0	750	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
074	Grants for Pub Asst and Relief	209,538	288,000	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	24,789	0	0	0	0	0	0	0
TOTAL EXPENSES		234,716	300,000	300,000	300,000	0	300,000	300,000	0
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT									
000	Federal Funds	234,716	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL FUNDS		234,716	300,000	300,000	300,000	0	300,000	300,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	388,828	417,730	464,821	464,821	0	473,245	473,245	0
018	Overtime	0	1	0	0	0	0	0	0
020	Current Expenses	1,284	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	1,750	1,750	1,750	0	1,750	1,750	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	2,316	2,200	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	25,372	21,898	0	0	0	0	0	0
041	Audit Fund Set Aside	8,970	5,860	8,684	8,684	0	8,680	8,680	0
042	Additional Fringe Benefits	8,469	34,139	43,108	43,108	0	44,336	44,336	0
050	Personal Service-Temp/Appointe	37,783	39,132	44,923	44,923	0	45,822	45,822	0
057	Books, Periodicals, Subscripti	0	1	0	0	0	0	0	0
059	Temp Full Time	0	64,558	52,164	52,164	0	53,206	53,206	0
060	Benefits	200,220	261,242	302,328	302,328	0	316,881	316,881	0
070	In-State Travel Reimbursement	91	2,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	3,426,135	7,478,252	8,105,651	8,105,651	0	8,105,651	8,105,651	0
080	Out-Of State Travel	954	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	8,965,885	4,821,748	4,931,743	4,931,743	0	4,931,743	4,931,743	0
TOTAL EXPENSES		13,066,307	13,162,013	13,971,672	13,971,672	0	13,997,814	13,997,814	0

ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM									
000	Federal Funds	9,249,202	8,038,676	8,835,211	8,835,211	0	8,855,414	8,855,414	0
	General Fund	3,817,105	5,123,337	5,136,461	5,136,461	0	5,142,400	5,142,400	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	13,066,307	13,162,013	13,971,672	13,971,672	0	13,997,814	13,997,814	0

ACTIVITY 423010 HOMELESS & HOUSING

	TOTAL EXPENSES	13,301,023	13,462,013	14,271,672	14,271,672	0	14,297,814	14,297,814	0
	ESTIMATED SOURCE OF FUNDS FOR HOMELESS & HOUSING								
	FEDERAL FUNDS	9,483,918	8,338,676	9,135,211	9,135,211	0	9,155,414	9,155,414	0
	GENERAL FUND	3,817,105	5,123,337	5,136,461	5,136,461	0	5,142,400	5,142,400	0
	TOTAL FUNDS	13,301,023	13,462,013	14,271,672	14,271,672	0	14,297,814	14,297,814	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	6,669,477	7,341,264	7,095,230	7,095,230	0	7,213,679	7,213,679	0
012	Personal Services-Unclassified	20,943	112,909	103,471	103,471	0	108,682	108,682	0
018	Overtime	0	2	0	0	0	0	0	0
020	Current Expenses	67,000	100,000	100,000	100,000	0	100,000	100,000	0
022	Rents-Leases Other Than State	1,137	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
026	Organizational Dues	1,200	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	4,465	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	756	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	0	1	500	500	0	500	500	0
039	Telecommunications	6,577	6,000	7,000	7,000	0	7,000	7,000	0
040	Indirect Costs	68,924	136,319	0	0	0	0	0	0
041	Audit Fund Set Aside	10,107	10,314	11,132	11,132	0	11,136	11,136	0
042	Additional Fringe Benefits	163,021	637,073	655,749	655,749	0	661,982	661,982	0
050	Personal Service-Temp/Appointe	94,505	263,631	255,476	255,476	0	260,588	260,588	0
057	Books, Periodicals, Subscripti	0	1	500	500	0	500	500	0
060	Benefits	3,867,195	4,407,968	4,285,096	4,285,096	0	4,499,904	4,499,904	0
066	Employee training	0	1	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	21,763	48,750	38,750	38,750	0	38,750	38,750	0
080	Out-Of State Travel	2,578	7,500	17,500	17,500	0	17,500	17,500	0
085	Interagency Transfers out of F	111,191	177,300	177,300	177,300	0	177,300	177,300	0
102	Contracts for program services	91,908	405,300	1,827,500	1,827,500	0	1,827,500	1,827,500	0
502	Payments To Providers	61,753	95,700	95,700	95,700	0	95,700	95,700	0
TOTAL EXPENSES		11,264,500	13,761,535	14,683,404	14,683,404	0	15,033,221	15,033,221	0

ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES									
000	Federal Funds	7,760,367	9,154,650	8,927,828	8,927,828	0	9,160,828	9,160,828	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009	Agency Income	0	250,000	1,500,012	1,500,012	0	1,500,012	1,500,012	0
	General Fund	3,504,133	4,356,885	4,255,564	4,255,564	0	4,372,381	4,372,381	0
	TOTAL FUNDS	11,264,500	13,761,535	14,683,404	14,683,404	0	15,033,221	15,033,221	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,222,730	1,514,551	1,514,551	1,514,551	0	1,514,551	1,514,551	0
	TOTAL EXPENSES	1,222,730	1,514,551	1,514,551	1,514,551	0	1,514,551	1,514,551	0
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT									
000	Federal Funds	900,219	916,774	916,775	916,775	0	916,775	916,775	0
009	Agency Income	320,697	125,251	125,250	125,250	0	125,250	125,250	0
	General Fund	1,814	472,526	472,526	472,526	0	472,526	472,526	0
	TOTAL FUNDS	1,222,730	1,514,551	1,514,551	1,514,551	0	1,514,551	1,514,551	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	104,318	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	104,318	100,000	100,000	100,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION									
000	Federal Funds	104,318	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL FUNDS	104,318	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
085	Interagency Transfers out of F	1,015,975	899,650	1,146,302	1,146,302	0	1,146,302	1,146,302	0
TOTAL EXPENSES		1,015,975	899,650	1,146,302	1,146,302	0	1,146,302	1,146,302	0

ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES									
000	Federal Funds	1,015,975	899,650	1,146,302	1,146,302	0	1,146,302	1,146,302	0
TOTAL FUNDS		1,015,975	899,650	1,146,302	1,146,302	0	1,146,302	1,146,302	0

ACTIVITY 427010 CHILD SUPPORT SERVICES

TOTAL EXPENSES	13,607,523	16,275,736	17,444,257	17,444,257	0	17,794,074	17,794,074	0	
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES									
FEDERAL FUNDS	9,780,879	11,071,074	11,090,905	11,090,905	0	11,323,905	11,323,905	0	
GENERAL FUND	3,505,947	4,829,411	4,728,090	4,728,090	0	4,844,907	4,844,907	0	
OTHER FUNDS	320,697	375,251	1,625,262	1,625,262	0	1,625,262	1,625,262	0	
TOTAL FUNDS	13,607,523	16,275,736	17,444,257	17,444,257	0	17,794,074	17,794,074	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 042 HHS: HUMAN SERVICES DIV									
	TOTAL EXPENSES	189,748,709	190,665,347	208,553,408	219,352,793	10,799,385	212,114,899	223,201,990	11,087,091
	ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV								
	FEDERAL FUNDS	78,651,296	82,791,395	92,628,240	92,804,536	176,296	94,185,561	94,363,171	177,610
	GENERAL FUND	107,954,213	105,969,189	113,031,906	123,629,995	10,598,089	115,036,076	125,915,557	10,879,481
	OTHER FUNDS	3,143,200	1,904,763	2,893,262	2,918,262	25,000	2,893,262	2,923,262	30,000
	TOTAL FUNDS	189,748,709	190,665,347	208,553,408	219,352,793	10,799,385	212,114,899	223,201,990	11,087,091

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	599,242	756,833	764,015	764,015	0	793,460	793,460	0
012	Personal Services-Unclassified	202,165	248,062	237,961	237,961	0	238,886	238,886	0
018	Overtime	4,713	2,999	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	137,971	150,000	150,000	150,000	0	150,000	150,000	0
026	Organizational Dues	23,655	21,000	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	731	1	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	2,000	1	1	0	1	1	0
038	Technology - Software	0	1,000	1	1	0	1	1	0
039	Telecommunications	4,488	4,280	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	241,627	152,311	237,542	237,542	0	237,569	237,569	0
042	Additional Fringe Benefits	21,183	86,750	23,996	23,996	0	25,745	25,745	0
050	Personal Service-Temp/Appointe	26,414	76,299	53,371	53,371	0	54,438	54,438	0
060	Benefits	405,494	496,792	588,903	588,903	0	621,059	621,059	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,044	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	554,904	1,048,393	1,048,393	1,048,393	0	1,048,393	1,048,393	0
080	Out-Of State Travel	2,472	5,000	9,000	9,000	0	9,000	9,000	0
102	Contracts for program services	236,541	0	67,702	67,702	0	68,778	68,778	0
103	Contracts for Op Services	456,776	519,712	405,000	405,000	0	405,000	405,000	0
501	Payments To Clients	2,492	26,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		2,922,912	3,600,932	3,680,385	3,680,385	0	3,746,830	3,746,830	0

ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
000	Federal Funds	1,866,085	2,409,210	2,427,169	2,427,169	0	2,456,816	2,456,816	0
003	Revolving Funds	159,707	0	0	0	0	0	0	0
	General Fund	897,120	1,191,722	1,253,216	1,253,216	0	1,290,014	1,290,014	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,922,912	3,600,932	3,680,385	3,680,385	0	3,746,830	3,746,830	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,425,579	1,721,813	2,187,046	2,187,046	0	2,240,796	2,240,796	0
012	Personal Services-Unclassified	89,335	95,000	91,154	91,154	0	91,155	91,155	0
018	Overtime	4,502	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	4,006	45,000	25,000	25,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	0	10,001	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	1,500	1	1	0	1	1	0
038	Technology - Software	0	1,500	1	1	0	1	1	0
039	Telecommunications	4,414	5,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	5,583	6,502	8,340	8,340	0	8,417	8,417	0
042	Additional Fringe Benefits	29,613	151,263	44,213	44,213	0	46,926	46,926	0
049	Transfer to Other State Agenci	131,990	260,711	276,571	276,571	0	280,571	280,571	0
050	Personal Service-Temp/Appointe	75,819	88,721	101,881	101,881	0	103,920	103,920	0
060	Benefits	936,880	1,175,656	1,499,563	1,499,563	0	1,580,516	1,580,516	0
066	Employee training	0	0	63,000	9,000	-54,000	9,000	9,000	0
070	In-State Travel Reimbursement	13,664	30,000	40,000	40,000	0	40,000	40,000	0
074	Grants for Pub Asst and Relief	1,324,031	4,735,000	6,485,000	6,485,000	0	6,485,000	6,485,000	0
080	Out-Of State Travel	0	1,000	9,000	9,000	0	9,000	9,000	0
085	Interagency Transfers out of F	5,489	8,208	133,500	133,500	0	153,500	153,500	0
102	Contracts for program services	1,973,578	1,500,000	115,000	115,000	0	130,000	130,000	0
501	Payments To Clients	224,880	791,000	791,000	420,000	-371,000	791,000	420,000	-371,000
502	Payments To Providers	359,155	831,170	831,170	920,170	89,000	831,170	920,170	89,000
TOTAL EXPENSES		6,608,518	11,464,046	12,713,440	12,377,440	-336,000	12,832,973	12,550,973	-282,000

ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									
000	Federal Funds	3,858,610	6,544,013	8,878,303	8,568,185	-310,118	8,960,104	8,678,104	-282,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	2,749,908	4,920,033	3,835,137	3,809,255	-25,882	3,872,869	3,872,869	0
	TOTAL FUNDS	6,608,518	11,464,046	12,713,440	12,377,440	-336,000	12,832,973	12,550,973	-282,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	12,656	20,563	12,523	12,523	0	12,523	12,523	0
074	Grants for Pub Asst and Relief	1,521,509	2,150,000	2,150,000	2,150,000	0	2,150,000	2,150,000	0
501	Payments To Clients	24,731,070	33,538,500	26,241,600	26,241,600	0	26,241,600	26,241,600	0
502	Payments To Providers	195,824	150,000	0	0	0	0	0	0
538	Emergency Assistance	21,444	750,000	750,000	750,000	0	750,000	750,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		26,482,503	36,609,063	29,154,123	29,154,123	0	29,154,123	29,154,123	0
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS									
000	Federal Funds	16,056,302	21,191,415	12,535,797	12,535,797	0	12,535,797	12,535,797	0
009	Agency Income	2,800,464	2,800,464	2,800,464	2,800,464	0	2,800,464	2,800,464	0
	General Fund	7,625,737	12,617,184	13,817,862	13,817,862	0	13,817,862	13,817,862	0
TOTAL FUNDS		26,482,503	36,609,063	29,154,123	29,154,123	0	29,154,123	29,154,123	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	124,010	199,200	112,320	112,320	0	112,320	112,320	0
	TOTAL EXPENSES	124,010	199,200	112,320	112,320	0	112,320	112,320	0
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM									
	General Fund	124,010	199,200	112,320	112,320	0	112,320	112,320	0
	TOTAL FUNDS	124,010	199,200	112,320	112,320	0	112,320	112,320	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	4,123,706	4,687,920	4,384,800	4,384,800	0	4,384,800	4,384,800	0
	TOTAL EXPENSES	4,123,706	4,687,920	4,384,800	4,384,800	0	4,384,800	4,384,800	0
ESTIMATED SOURCE OF FUNDS FOR AGE ASSISTANCE GRANTS									
	General Fund	4,123,706	4,687,920	4,384,800	4,384,800	0	4,384,800	4,384,800	0
	TOTAL FUNDS	4,123,706	4,687,920	4,384,800	4,384,800	0	4,384,800	4,384,800	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	199,969	247,020	216,600	216,600	0	216,600	216,600	0
	TOTAL EXPENSES	199,969	247,020	216,600	216,600	0	216,600	216,600	0
ESTIMATED SOURCE OF FUNDS FOR AID TO THE NEEDY BLIND GRANTS									
	General Fund	199,969	247,020	216,600	216,600	0	216,600	216,600	0
	TOTAL FUNDS	199,969	247,020	216,600	216,600	0	216,600	216,600	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	483,467	300,000	900,000	900,000	0	900,000	900,000	0
	TOTAL EXPENSES	483,467	300,000	900,000	900,000	0	900,000	900,000	0
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS									
	00D Fed Rev Xfers from Other Agencie	483,467	300,000	900,000	900,000	0	900,000	900,000	0
	TOTAL FUNDS	483,467	300,000	900,000	900,000	0	900,000	900,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	9,075,654	10,855,970	9,849,600	9,849,600	0	9,849,600	9,849,600	0
	TOTAL EXPENSES	9,075,654	10,855,970	9,849,600	9,849,600	0	9,849,600	9,849,600	0

ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS									
009	Agency Income	580,785	200,000	200,000	200,000	0	200,000	200,000	0
	General Fund	8,494,869	10,655,970	9,649,600	9,649,600	0	9,649,600	9,649,600	0
	TOTAL FUNDS	9,075,654	10,855,970	9,849,600	9,849,600	0	9,849,600	9,849,600	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
501	Payments To Clients	1,663,236	3,236,400	1,916,880	1,916,880	0	1,916,880	1,916,880	0
	TOTAL EXPENSES	1,663,236	3,236,400	1,916,880	1,916,880	0	1,916,880	1,916,880	0

ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF									
	General Fund	1,663,236	3,236,400	1,916,880	1,916,880	0	1,916,880	1,916,880	0
	TOTAL FUNDS	1,663,236	3,236,400	1,916,880	1,916,880	0	1,916,880	1,916,880	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	80,347	86,053	0	0	0	0	0	0
020	Current Expenses	0	500	500	500	0	500	500	0
026	Organizational Dues	2,441	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	0	1	0	0	0	0	0	0
040	Indirect Costs	0	853	0	0	0	0	0	0
041	Audit Fund Set Aside	4,627	2,311	3,906	3,906	0	3,906	3,906	0
042	Additional Fringe Benefits	2,863	10,871	0	0	0	0	0	0
060	Benefits	36,891	39,135	0	0	0	0	0	0
070	In-State Travel Reimbursement	20	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	3,900,000	3,900,000	0	3,900,000	3,900,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	3,654,101	3,900,000	0	0	0	0	0	0
103	Contracts for Op Services	794,608	0	0	0	0	0	0	0
TOTAL EXPENSES		4,575,898	4,045,225	3,909,906	3,909,906	0	3,909,906	3,909,906	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT									
000	Federal Funds	4,559,344	4,037,716	3,909,906	3,909,906	0	3,909,906	3,909,906	0
	General Fund	16,554	7,509	0	0	0	0	0	0
TOTAL FUNDS		4,575,898	4,045,225	3,909,906	3,909,906	0	3,909,906	3,909,906	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	722	863	793	793	0	793	793	0
074	Grants for Pub Asst and Relief	940,149	1,100,951	1,237,353	1,237,353	0	1,237,353	1,237,353	0
102	Contracts for program services	98,884	0	0	0	0	0	0	0
TOTAL EXPENSES		1,039,755	1,101,814	1,238,146	1,238,146	0	1,238,146	1,238,146	0
ESTIMATED SOURCE OF FUNDS FOR SSBG									
000	Federal Funds	692,226	793,855	793,793	793,793	0	793,793	793,793	0
	General Fund	347,529	307,959	444,353	444,353	0	444,353	444,353	0
TOTAL FUNDS		1,039,755	1,101,814	1,238,146	1,238,146	0	1,238,146	1,238,146	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	175	216	215	215	0	215	215	0
074	Grants for Pub Asst and Relief	194,185	215,182	540,182	540,182	0	540,182	540,182	0
102	Contracts for program services	255,159	325,000	0	0	0	0	0	0
TOTAL EXPENSES		449,519	540,398	540,397	540,397	0	540,397	540,397	0
ESTIMATED SOURCE OF FUNDS FOR KINSHIP GRANT									
000	Federal Funds	194,359	215,398	215,397	215,397	0	215,397	215,397	0
	General Fund	255,160	325,000	325,000	325,000	0	325,000	325,000	0
TOTAL FUNDS		449,519	540,398	540,397	540,397	0	540,397	540,397	0

COMPARE H FINANCE 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: 3255 SNAP INCENTIVE PROGRAMS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	39,378	0	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		39,378	0	100,000	100,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR SNAP INCENTIVE PROGRAMS									
General Fund		39,378	0	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		39,378	0	100,000	100,000	0	100,000	100,000	0

ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE

ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE									
TOTAL EXPENSES		57,788,525	76,887,988	68,716,597	68,380,597	-336,000	68,902,575	68,620,575	-282,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE									
FEDERAL FUNDS		27,226,926	35,191,607	28,760,365	28,450,247	-310,118	28,871,813	28,589,813	-282,000
GENERAL FUND		26,537,176	38,395,917	36,055,768	36,029,886	-25,882	36,130,298	36,130,298	0
OTHER FUNDS		4,024,423	3,300,464	3,900,464	3,900,464	0	3,900,464	3,900,464	0
TOTAL FUNDS		57,788,525	76,887,988	68,716,597	68,380,597	-336,000	68,902,575	68,620,575	-282,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	14,948,231	18,227,149	16,820,662	16,820,662	0	17,224,879	17,224,879	0
018	Overtime	657,137	550,000	600,000	600,000	0	650,000	650,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
020	Current Expenses	212,065	166,713	225,000	225,000	0	225,000	225,000	0
022	Rents-Leases Other Than State	1,204	1	0	0	0	0	0	0
030	Equipment New/Replacement	17,454	1	30,000	30,000	0	40,000	40,000	0
037	Technology - Hardware	0	3,000	1	1	0	1	1	0
038	Technology - Software	0	2,250	1	1	0	1	1	0
039	Telecommunications	14,635	30,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	315,616	531,750	0	0	0	0	0	0
041	Audit Fund Set Aside	16,768	41,943	18,475	18,475	0	19,174	19,174	0
042	Additional Fringe Benefits	345,635	913,906	1,283,427	1,283,427	0	1,330,035	1,330,035	0
046	Consultants	473,849	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	80,139	113,848	114,514	114,514	0	116,803	116,803	0
059	Temp Full Time	0	2	0	0	0	0	0	0
060	Benefits	10,154,826	12,375,394	11,765,683	11,765,683	0	12,418,194	12,418,194	0
070	In-State Travel Reimbursement	6,683	65,000	40,000	40,000	0	40,000	40,000	0
102	Contracts for program services	963,810	1	1	1	0	1	1	0
TOTAL EXPENSES		28,208,052	33,020,958	30,912,765	30,912,765	0	32,079,089	32,079,089	0

ESTIMATED SOURCE OF FUNDS FOR FIELD ELIGIBILITY & OPERATIONS									
000	Federal Funds	16,502,610	19,146,370	18,209,023	18,209,023	0	18,894,807	18,894,807	0
	General Fund	11,705,442	13,874,588	12,703,742	12,703,742	0	13,184,282	13,184,282	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		28,208,052	33,020,958	30,912,765	30,912,765	0	32,079,089	32,079,089	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,345,333	1,516,428	1,326,551	1,326,551	0	1,347,737	1,347,737	0
018	Overtime	27,714	50,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	552	5,500	1,000	1,000	0	1,100	1,100	0
022	Rents-Leases Other Than State	66	1	0	0	0	0	0	0
039	Telecommunications	1,457	2,400	2,400	2,400	0	2,400	2,400	0
041	Audit Fund Set Aside	1,472	1,554	1,508	1,508	0	1,550	1,550	0
042	Additional Fringe Benefits	31,115	123,410	101,016	101,016	0	103,953	103,953	0
046	Consultants	0	0	624,000	1,462,502	838,502	0	0	0
050	Personal Service-Temp/Appointe	56,973	66,631	66,871	66,871	0	68,208	68,208	0
060	Benefits	672,325	756,633	751,661	751,661	0	787,417	787,417	0
070	In-State Travel Reimbursement	0	400	100	100	0	150	150	0
TOTAL EXPENSES		2,137,007	2,522,957	2,925,107	3,763,609	838,502	2,362,515	2,362,515	0

ESTIMATED SOURCE OF FUNDS FOR NEW HEIGHTS									
000 Federal Funds	1,337,804	1,612,024	2,015,100	2,015,100	0	1,492,382	1,492,382	0	0
General Fund	799,203	910,933	910,007	1,748,509	838,502	870,133	870,133	0	0
TOTAL FUNDS	2,137,007	2,522,957	2,925,107	3,763,609	838,502	2,362,515	2,362,515	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	605,688	843,974	563,742	563,742	0	574,679	574,679	0
018	Overtime	0	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	730	7,500	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
039	Telecommunications	39	120	150	150	0	200	200	0
041	Audit Fund Set Aside	1,141	1,519	1,133	1,133	0	1,153	1,153	0
042	Additional Fringe Benefits	13,636	73,309	22,277	22,277	0	23,411	23,411	0
046	Consultants	707,223	686,031	706,612	706,612	0	706,912	706,912	0
060	Benefits	374,600	529,732	369,156	369,156	0	388,553	388,553	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	81,042	300,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		1,784,099	2,454,538	1,977,422	1,977,422	0	2,009,260	2,009,260	0
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMN UNIT									
000	Federal Funds	1,136,554	1,534,920	1,231,532	1,231,532	0	1,249,415	1,249,415	0
	General Fund	647,545	919,618	745,890	745,890	0	759,845	759,845	0
TOTAL FUNDS		1,784,099	2,454,538	1,977,422	1,977,422	0	2,009,260	2,009,260	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 451010 BUREAU OF FAMILY ASSIST-FIELD

TOTAL EXPENSES	32,129,158	37,998,453	35,815,294	36,653,796	838,502	36,450,864	36,450,864	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSIST-FIELD								
FEDERAL FUNDS	18,976,968	22,293,314	21,455,655	21,455,655	0	21,636,604	21,636,604	0
GENERAL FUND	13,152,190	15,705,139	14,359,639	15,198,141	838,502	14,814,260	14,814,260	0
TOTAL FUNDS	32,129,158	37,998,453	35,815,294	36,653,796	838,502	36,450,864	36,450,864	0

AGENCY 045 HHS: HUMAN SERVICES-DEHS

TOTAL EXPENSES	89,917,683	114,886,441	104,531,891	105,034,393	502,502	105,353,439	105,071,439	-282,000
ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES-DEHS								
FEDERAL FUNDS	46,203,894	57,484,921	50,216,020	49,905,902	-310,118	50,508,417	50,226,417	-282,000
GENERAL FUND	39,689,366	54,101,056	50,415,407	51,228,027	812,620	50,944,558	50,944,558	0
OTHER FUNDS	4,024,423	3,300,464	3,900,464	3,900,464	0	3,900,464	3,900,464	0
TOTAL FUNDS	89,917,683	114,886,441	104,531,891	105,034,393	502,502	105,353,439	105,071,439	-282,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	250	250	250	0	125	125	0
039	Telecommunications	29	243	243	243	0	121	121	0
041	Audit Fund Set Aside	477	1,092	1,000	1,000	0	750	750	0
042	Additional Fringe Benefits	1,403	0	0	0	0	0	0	0
059	Temp Full Time	13,266	59,911	0	0	0	0	0	0
060	Benefits	3,572	33,856	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	875	1,364	1,364	0	432	432	0
074	Grants for Pub Asst and Relief	0	900,000	839,301	839,301	0	669,301	669,301	0
102	Contracts for program services	423,154	103,238	157,842	157,842	0	79,271	79,271	0
TOTAL EXPENSES		441,901	1,099,465	1,000,000	1,000,000	0	750,000	750,000	0
ESTIMATED SOURCE OF FUNDS FOR MATERNAL OPIOID MISUSE MODEL									
000	Federal Funds	441,901	1,099,465	1,000,000	1,000,000	0	750,000	750,000	0
TOTAL FUNDS		441,901	1,099,465	1,000,000	1,000,000	0	750,000	750,000	0

COMPARE H FINANCE 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: 4308 ADULT DENTAL PROGRAM

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	5,473	5,840	5,840	0	5,840	5,840	0
101	Medical Payments to Providers	0	10,945,906	11,680,000	11,680,000	0	11,680,000	11,680,000	0
	TOTAL EXPENSES	0	10,951,379	11,685,840	11,685,840	0	11,685,840	11,685,840	0
ESTIMATED SOURCE OF FUNDS FOR ADULT DENTAL PROGRAM									
000	Federal Funds	0	5,478,426	5,845,840	5,845,840	0	5,845,840	5,845,840	0
009	Agency Income	0	5,472,953	5,840,000	5,840,000	0	5,840,000	5,840,000	0
	TOTAL FUNDS	0	10,951,379	11,685,840	11,685,840	0	11,685,840	11,685,840	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,345,709	2,168,104	2,002,972	2,002,972	0	2,053,628	2,053,628	0
012	Personal Services-Unclassified	546,769	610,561	611,937	611,937	0	611,937	611,937	0
018	Overtime	651	7,500	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	41,910	65,000	65,000	65,000	0	65,000	65,000	0
026	Organizational Dues	12,312	12,200	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	3,023	18,000	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	600,533	920,882	0	0	0	0	0	0
041	Audit Fund Set Aside	57,811	37,977	71,146	71,146	0	75,986	75,986	0
042	Additional Fringe Benefits	52,874	110,378	112,964	112,964	0	115,152	115,152	0
049	Transfer to Other State Agenci	31,764,039	28,540,164	42,343,733	42,343,733	0	43,435,409	43,435,409	0
050	Personal Service-Temp/Appointe	82,125	160,319	312,699	312,699	0	318,952	318,952	0
059	Temp Full Time	0	136,544	0	0	0	0	0	0
060	Benefits	847,846	1,383,387	1,288,404	1,288,404	0	1,349,436	1,349,436	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	100	1,500	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	304,922	364,616	1,151,304	1,151,304	0	375,554	375,554	0
102	Contracts for program services	12,000,186	13,227,662	14,285,573	14,285,573	0	14,619,341	14,619,341	0
TOTAL EXPENSES		47,660,810	47,769,794	62,282,232	62,282,232	0	63,056,895	63,056,895	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	40,947,277	39,649,564	52,917,334	52,917,334	0	54,263,905	54,263,905	0
	General Fund	6,713,533	8,120,230	9,364,898	9,364,898	0	8,792,990	8,792,990	0
TOTAL FUNDS		47,660,810	47,769,794	62,282,232	62,282,232	0	63,056,895	63,056,895	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
503	State Phase Down	52,004,883	46,520,243	47,915,850	47,915,850	0	47,915,850	47,915,850	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
	TOTAL EXPENSES	52,004,883	46,520,243	47,915,850	47,915,850	0	47,915,850	47,915,850	0
ESTIMATED SOURCE OF FUNDS FOR STATE PHASE DOWN									
	General Fund	52,004,883	46,520,243	47,915,850	47,915,850	0	47,915,850	47,915,850	0
	TOTAL FUNDS	52,004,883	46,520,243	47,915,850	47,915,850	0	47,915,850	47,915,850	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	22,575	118,980	122,364	122,364	0	122,364	122,364	0
101	Medical Payments to Providers	17,742,846	13,080,000	17,742,846	17,742,846	0	17,742,846	17,742,846	0
102	Contracts for program services	253,597	293,710	310,800	310,800	0	320,123	320,123	0
515	Hosp Uncompensated Care Pool	226,646,468	224,586,290	226,646,468	226,646,468	0	226,646,468	226,646,468	0
TOTAL EXPENSES		244,665,486	238,078,980	244,822,478	244,822,478	0	244,831,801	244,831,801	0

ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUNI	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	122,344,031	119,098,980	122,472,421	122,472,421	0	122,477,083	122,477,083	0
005 Private Local Funds	122,315,600	118,980,000	122,350,057	122,350,057	0	122,354,718	122,354,718	0
009 Agency Income	5,855	0	0	0	0	0	0	0
TOTAL FUNDS	244,665,486	238,078,980	244,822,478	244,822,478	0	244,831,801	244,831,801	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	476	593	0	0	0	0	0	0
101	Medical Payments to Providers	25,500	0	0	0	0	0	0	0
102	Contracts for program services	496,337	659,422	0	0	0	0	0	0
	TOTAL EXPENSES	522,313	660,015	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR EHR INCENTIVE PAYMENTS									
000	Federal Funds	472,679	594,073	0	0	0	0	0	0
	General Fund	49,634	65,942	0	0	0	0	0	0
	TOTAL FUNDS	522,313	660,015	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	552,848	394,878	412,688	412,688	0	417,251	417,251	0
101	Medical Payments to Providers	822,973,289	725,941,151	750,949,461	750,949,461	0	759,893,756	759,893,756	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
535	Out Of Home Placements	32,788,422	33,254,841	34,252,486	34,252,486	0	34,252,486	34,252,486	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
563	Community Based Services	19,205,180	19,198,126	19,774,070	19,774,070	0	19,774,070	19,774,070	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		875,519,739	778,788,996	805,388,705	805,388,705	0	814,337,563	814,337,563	0

ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	480,994,455	396,022,963	410,309,023	410,309,023	0	414,875,177	414,875,177	0
001 Transfer from Other Agencies	95,864	0	0	0	0	0	0	0
005 Private Local Funds	153,452,581	142,520,000	154,550,000	154,550,000	0	154,550,000	154,550,000	0
007 Agency Income	29,120,743	30,600,003	28,000,000	28,000,000	0	28,000,000	28,000,000	0
009 Agency Income	165,779	168,375	168,500	168,500	0	168,500	168,500	0
General Fund	211,690,317	209,477,655	212,361,182	212,361,182	0	216,743,886	216,743,886	0
TOTAL FUNDS	875,519,739	778,788,996	805,388,705	805,388,705	0	814,337,563	814,337,563	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	87,030	63,136	73,397	73,397	0	74,405	74,405	0
101	Medical Payments to Providers	132,353,650	97,132,530	112,919,710	112,919,710	0	114,469,718	114,469,718	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		132,440,680	97,195,666	112,993,107	112,993,107	0	114,544,123	114,544,123	0

ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM									
000	Federal Funds	89,447,724	63,199,281	73,471,209	73,471,209	0	74,479,722	74,479,722	0
007	Agency Income	1,988,928	1,600,000	1,600,000	1,600,000	0	1,600,000	1,600,000	0
	General Fund	41,004,028	32,396,385	37,921,898	37,921,898	0	38,464,401	38,464,401	0
TOTAL FUNDS		132,440,680	97,195,666	112,993,107	112,993,107	0	114,544,123	114,544,123	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	170,000	170,000	175,100	175,100	0	175,100	175,100	0
041	Audit Fund Set Aside	33,234	34,904	88	41,213	41,125	88	45,183	45,095
102	Contracts for program services	34,850,530	0	0	41,083,605	41,083,605	0	45,050,207	45,050,207
F. This appropriation shall not lapse until June 30, 2025.									
TOTAL EXPENSES		35,053,764	204,904	175,188	41,299,918	41,124,730	175,188	45,270,490	45,095,302

ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	26,589,203	119,904	87,638	31,507,367	31,419,729	87,638	34,356,316	34,268,678
009 Agency Income	0	0	0	9,705,001	9,705,001	0	10,826,624	10,826,624
General Fund	8,464,561	85,000	87,550	87,550	0	87,550	87,550	0
TOTAL FUNDS	35,053,764	204,904	175,188	41,299,918	41,124,730	175,188	45,270,490	45,095,302

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	13,193	32,000	17,000	17,000	0	17,000	17,000	0
511	Medicaid to Schools	14,367,659	17,000,000	17,000,000	17,000,000	0	17,000,000	17,000,000	0
TOTAL EXPENSES		14,380,852	17,032,000	17,017,000	17,017,000	0	17,017,000	17,017,000	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS									
000	Federal Funds	14,380,852	17,032,000	17,017,000	17,017,000	0	17,017,000	17,017,000	0
TOTAL FUNDS		14,380,852	17,032,000	17,017,000	17,017,000	0	17,017,000	17,017,000	0
ACTIVITY 470010 DIVISION OF MEDICAID SERVICES									
TOTAL EXPENSES		1,402,690,428	1,238,301,442	1,303,280,400	1,344,405,130	41,124,730	1,314,314,260	1,359,409,562	45,095,302
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES									
	FEDERAL FUNDS	775,618,122	642,294,656	683,120,465	714,540,194	31,419,729	689,796,365	724,065,043	34,268,678
	GENERAL FUND	319,926,956	296,665,455	307,651,378	307,651,378	0	312,004,677	312,004,677	0
	OTHER FUNDS	307,145,350	299,341,331	312,508,557	322,213,558	9,705,001	312,513,218	323,339,842	10,826,624
TOTAL FUNDS		1,402,690,428	1,238,301,442	1,303,280,400	1,344,405,130	41,124,730	1,314,314,260	1,359,409,562	45,095,302

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,747,896	4,031,249	4,279,351	4,279,351	0	4,326,036	4,326,036	0
012	Personal Services-Unclassified	95,724	100,924	103,568	103,568	0	103,919	103,919	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	8,399	8,500	9,250	9,250	0	9,250	9,250	0
030	Equipment New/Replacement	649	2,158	2,158	2,158	0	2,158	2,158	0
039	Telecommunications	28,360	30,000	33,000	33,000	0	33,000	33,000	0
040	Indirect Costs	6,279	21,634	0	0	0	0	0	0
041	Audit Fund Set Aside	477	551	650	650	0	665	665	0
042	Additional Fringe Benefits	13,519	57,310	50,546	50,546	0	51,741	51,741	0
050	Personal Service-Temp/Appointe	30,759	45,990	129,142	129,142	0	131,724	131,724	0
060	Benefits	2,118,812	2,387,424	2,464,161	2,464,161	0	2,578,830	2,578,830	0
066	Employee training	50	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	154,963	155,000	156,000	156,000	0	156,000	156,000	0
080	Out-Of State Travel	1,967	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		6,207,854	6,845,240	7,232,326	7,232,326	0	7,397,823	7,397,823	0
ESTIMATED SOURCE OF FUNDS FOR APSW OPERATIONS									
000	Federal Funds	622,144	686,938	697,498	697,498	0	713,495	713,495	0
	General Fund	5,585,710	6,158,302	6,534,828	6,534,828	0	6,684,328	6,684,328	0
TOTAL FUNDS		6,207,854	6,845,240	7,232,326	7,232,326	0	7,397,823	7,397,823	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	817,554	875,001	923,770	923,770	0	931,383	931,383	0
012	Personal Services-Unclassified	109,311	116,405	111,733	111,733	0	112,083	112,083	0
020	Current Expenses	8,721	20,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	254	2,100	0	0	0	0	0	0
026	Organizational Dues	11,424	11,500	13,500	13,500	0	14,500	14,500	0
039	Telecommunications	870	546	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	64,346	41,837	0	0	0	0	0	0
041	Audit Fund Set Aside	6,904	8,454	8,280	8,280	0	8,309	8,309	0
042	Additional Fringe Benefits	19,566	31,920	67,508	67,508	0	68,864	68,864	0
049	Transfer to Other State Agenci	0	45,404	45,404	45,404	0	45,404	45,404	0
060	Benefits	462,189	511,287	528,420	528,420	0	551,264	551,264	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	689	2,534	2,534	2,534	0	2,534	2,534	0
072	Grants-Federal	0	1	2	2	0	2	2	0
080	Out-Of State Travel	0	3,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	1	36,000	36,000	0	59,000	59,000	0
502	Payments To Providers	1,167,875	1,210,000	1,210,000	1,210,000	0	1,210,000	1,210,000	0
512	Transportation of Clients	1,331,120	1,779,506	1,779,506	1,779,506	0	1,779,506	1,779,506	0
540	Social Service Contracts	930,396	1,446,031	1,446,031	1,446,031	0	1,446,031	1,446,031	0
541	Meals - Home Del & Cong	1,482,402	2,249,075	2,249,075	7,209,955	4,960,880	2,249,075	7,209,955	4,960,880
544	Meals - Home Delivered	4,708,026	4,960,880	4,960,880	0	-4,960,880	4,960,880	0	-4,960,880
570	Family Care Giver	474,226	585,850	585,850	585,850	0	585,850	585,850	0
TOTAL EXPENSES		11,595,873	13,901,332	13,995,193	13,995,193	0	14,051,385	14,051,385	0

ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING									
000	Federal Funds	6,946,402	8,158,397	8,357,349	8,357,349	0	8,387,496	8,387,496	0
	General Fund	4,649,471	5,742,935	5,637,844	5,637,844	0	5,663,889	5,663,889	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		11,595,873	13,901,332	13,995,193	13,995,193	0	14,051,385	14,051,385	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	3,000	14,844	14,844	14,844	0	14,844	14,844	0
026	Organizational Dues	234	1	1	1	0	1	1	0
041	Audit Fund Set Aside	150	100	116	116	0	116	116	0
074	Grants for Pub Asst and Relief	44,510	100,930	100,930	100,930	0	100,930	100,930	0
102	Contracts for program services	53,786	0	0	0	0	0	0	0
TOTAL EXPENSES		101,680	115,875	115,891	115,891	0	115,891	115,891	0

ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS									
000	Federal Funds	101,680	115,875	115,891	115,891	0	115,891	115,891	0
TOTAL FUNDS		101,680	115,875	115,891	115,891	0	115,891	115,891	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	18,909	0	0	0	0	0	0
041	Audit Fund Set Aside	4,418	5,899	5,477	5,477	0	5,477	5,477	0
074	Grants for Pub Asst and Relief	130,210	134,952	169,737	169,737	0	169,737	169,737	0
102	Contracts for program services	127,726	175,000	175,000	175,000	0	175,000	175,000	0
543	Adult In Home Care	4,364,340	5,316,138	5,316,138	5,316,138	0	5,316,138	5,316,138	0
544	Meals - Home Delivered	2,761,308	2,953,078	2,953,078	2,953,078	0	2,953,078	2,953,078	0
545	I & R Contracts	24	27,484	27,484	27,484	0	27,484	27,484	0
566	Adult Group Daycare	109,800	487,466	487,466	487,466	0	487,466	487,466	0
TOTAL EXPENSES		7,497,826	9,118,926	9,134,380	9,134,380	0	9,134,380	9,134,380	0
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT									
000	Federal Funds	3,573,734	5,001,280	5,482,819	5,482,819	0	5,482,819	5,482,819	0
	General Fund	3,924,092	4,117,646	3,651,561	3,651,561	0	3,651,561	3,651,561	0
TOTAL FUNDS		7,497,826	9,118,926	9,134,380	9,134,380	0	9,134,380	9,134,380	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	52,858	62,795	56,226	56,226	0	58,662	58,662	0
020	Current Expenses	1,365	1,400	1,400	1,400	0	1,400	1,400	0
041	Audit Fund Set Aside	87	98	130	130	0	134	134	0
042	Additional Fringe Benefits	1,603	3,463	6,201	6,201	0	6,503	6,503	0
060	Benefits	28,410	37,288	33,064	33,064	0	35,047	35,047	0
074	Grants for Pub Asst and Relief	3,158	51,239	51,239	51,239	0	51,239	51,239	0
102	Contracts for program services	2,891	0	0	0	0	0	0	0
TOTAL EXPENSES		90,372	156,283	148,260	148,260	0	152,985	152,985	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS-SHIP									
000	Federal Funds	84,375	149,016	134,323	134,323	0	138,359	138,359	0
	General Fund	5,997	7,267	13,937	13,937	0	14,626	14,626	0
TOTAL FUNDS		90,372	156,283	148,260	148,260	0	152,985	152,985	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	1	1	0	0	0	0
039	Telecommunications	0	1	1	1	0	0	0	0
041	Audit Fund Set Aside	285	1	1	1	0	0	0	0
070	In-State Travel Reimbursement	0	1	1	1	0	0	0	0
072	Grants-Federal	194,835	0	0	0	0	0	0	0
080	Out-Of State Travel	1,894	1	1	1	0	0	0	0
102	Contracts for program services	62,082	1	1	1	0	0	0	0
TOTAL EXPENSES		259,096	6	6	6	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR NH NO WRONG DOOR BCP									
000	Federal Funds	259,096	6	6	6	0	0	0	0
TOTAL FUNDS		259,096	6	6	6	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	55	1,977	3,900	3,900	0	3,900	3,900	0
041	Audit Fund Set Aside	17	80	91	91	0	91	91	0
070	In-State Travel Reimbursement	0	275	1,275	1,275	0	1,275	1,275	0
074	Grants for Pub Asst and Relief	21,939	94,994	94,994	94,994	0	94,994	94,994	0
080	Out-Of State Travel	0	1,265	2,600	2,600	0	2,600	2,600	0
102	Contracts for program services	2,364	0	0	0	0	0	0	0
TOTAL EXPENSES		24,375	98,591	102,860	102,860	0	102,860	102,860	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN ON AGING SVCS GRANT-SMPP									
000	Federal Funds	19,783	78,890	90,727	90,727	0	90,727	90,727	0
	General Fund	4,592	19,701	12,133	12,133	0	12,133	12,133	0
TOTAL FUNDS		24,375	98,591	102,860	102,860	0	102,860	102,860	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	2,640	2,640	0	2,640	2,640	0
038	Technology - Software	0	0	200	200	0	200	200	0
039	Telecommunications	0	0	4,800	4,800	0	4,800	4,800	0
041	Audit Fund Set Aside	0	0	862	862	0	862	862	0
042	Additional Fringe Benefits	0	0	14,834	14,834	0	15,576	15,576	0
059	Temp Full Time	0	0	171,691	171,691	0	180,275	180,275	0
060	Benefits	0	0	80,199	80,199	0	84,209	84,209	0
070	In-State Travel Reimbursement	0	0	3,584	3,584	0	3,584	3,584	0
074	Grants for Pub Asst and Relief	0	0	473,800	473,800	0	473,800	473,800	0
080	Out-Of State Travel	0	0	10,500	10,500	0	10,500	10,500	0
TOTAL EXPENSES		0	0	763,110	763,110	0	776,446	776,446	0
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON									
000	Federal Funds	0	0	763,110	763,110	0	776,446	776,446	0
TOTAL FUNDS		0	0	763,110	763,110	0	776,446	776,446	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	12,260	34,983	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	12,260	34,983	40,000	40,000	0	40,000	40,000	0
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES									
	General Fund	12,260	34,983	40,000	40,000	0	40,000	40,000	0
	TOTAL FUNDS	12,260	34,983	40,000	40,000	0	40,000	40,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,100	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	760	4,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	2,082	3,610	1,915	1,915	0	1,915	1,915	0
074	Grants for Pub Asst and Relief	1,783,867	2,955,880	2,955,880	2,955,880	0	2,955,880	2,955,880	0
102	Contracts for program services	590,302	0	0	0	0	0	0	0
545	I & R Contracts	152,607	161,115	161,115	161,115	0	161,115	161,115	0
570	Family Care Giver	424,539	420,000	420,000	420,000	0	420,000	420,000	0
TOTAL EXPENSES		2,956,257	3,554,605	3,552,910	3,552,910	0	3,552,910	3,552,910	0
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK									
000	Federal Funds	2,029,147	1,931,104	1,917,029	1,917,029	0	1,917,029	1,917,029	0
	General Fund	927,110	1,623,501	1,635,881	1,635,881	0	1,635,881	1,635,881	0
TOTAL FUNDS		2,956,257	3,554,605	3,552,910	3,552,910	0	3,552,910	3,552,910	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
502	Payments To Providers	252,579	302,508	302,508	302,508	0	302,508	302,508	0
	TOTAL EXPENSES	252,579	302,508	302,508	302,508	0	302,508	302,508	0

ESTIMATED SOURCE OF FUNDS FOR ALZHEIMERS & RELATED DISORDERS									
	General Fund	252,579	302,508	302,508	302,508	0	302,508	302,508	0
	TOTAL FUNDS	252,579	302,508	302,508	302,508	0	302,508	302,508	0

ACTIVITY 481010 GRANTS FOR SOCIAL SVC PROG

	TOTAL EXPENSES	22,790,318	27,283,109	28,155,118	28,155,118	0	28,229,365	28,229,365	0
ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG									
	FEDERAL FUNDS	13,014,217	15,434,568	16,861,254	16,861,254	0	16,908,767	16,908,767	0
	GENERAL FUND	9,776,101	11,848,541	11,293,864	11,293,864	0	11,320,598	11,320,598	0
	TOTAL FUNDS	22,790,318	27,283,109	28,155,118	28,155,118	0	28,229,365	28,229,365	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	171,179	152,851	166,089	166,089	0	179,246	179,246	0
504	Nursing Home Payments	233,763,084	227,374,804	233,619,252	233,619,252	0	241,910,559	241,910,559	0
				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	12,651,415	11,578,076	0	0	0	0	0	0
506	Home Support Waiver Services	63,344,836	58,288,970	92,652,483	92,652,483	0	100,084,149	100,084,149	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
				Payments made from class 506 Home Support Waiver Services 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, which does not prevent transfers in from other accounts. Class 506 Home Support Waiver Services shall not lapse until June 30, 2025.			Payments made from class 506 Home Support Waiver Services 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, which does not prevent transfers in from other accounts. Class 506 Home Support Waiver Services shall not lapse until June 30, 2025.		
529	Home Health Care Waiver Servic	9,840,264	8,411,292	0	0	0	0	0	0
TOTAL EXPENSES		319,770,778	305,805,993	326,437,824	326,437,824	0	342,173,954	342,173,954	0
ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC									
000	Federal Funds	171,214,626	152,979,421	163,301,957	163,301,957	0	171,176,600	171,176,600	0
005	Private Local Funds	124,362,411	126,849,658	132,158,954	126,849,659	-5,309,295	140,020,440	126,849,659	-13,170,781
	General Fund	24,193,741	25,976,914	30,976,913	36,286,208	5,309,295	30,976,914	44,147,695	13,170,781
TOTAL FUNDS		319,770,778	305,805,993	326,437,824	326,437,824	0	342,173,954	342,173,954	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	3,647	7,760	3,240	3,240	0	3,240	3,240	0
101	Medical Payments to Providers	2,555,506	3,329,390	2,681,781	2,681,781	0	2,681,781	2,681,781	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
509	Other Nursing Services	4,148,138	4,659,916	4,198,093	4,198,093	0	4,198,093	4,198,093	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		6,707,291	7,997,066	6,883,114	6,883,114	0	6,883,114	6,883,114	0
ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES									
000	Federal Funds	3,517,845	4,002,414	3,243,178	3,243,178	0	3,243,178	3,243,178	0
	General Fund	3,189,446	3,994,652	3,639,936	3,639,936	0	3,639,936	3,639,936	0
TOTAL FUNDS		6,707,291	7,997,066	6,883,114	6,883,114	0	6,883,114	6,883,114	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	44,766	42,509	42,919	42,919	0	42,539	42,539	0
516	Medicaid Quality Incentive	83,577,053	82,853,340	85,838,599	85,838,599	0	85,078,236	85,078,236	0
TOTAL EXPENSES		83,621,819	82,895,849	85,881,518	85,881,518	0	85,120,775	85,120,775	0
ESTIMATED SOURCE OF FUNDS FOR MQIP PAYMENTS									
000	Federal Funds	43,691,816	41,469,179	42,962,219	42,962,219	0	42,581,657	42,581,657	0
007	Agency Income	39,930,003	41,426,670	42,919,299	42,919,299	0	42,539,118	42,539,118	0
TOTAL FUNDS		83,621,819	82,895,849	85,881,518	85,881,518	0	85,120,775	85,120,775	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	36,267	35,534	61,955	61,955	0	61,955	61,955	0
514	Proshare	42,377,431	71,067,496	61,955,119	61,955,119	0	61,955,119	61,955,119	0
TOTAL EXPENSES		42,413,698	71,103,030	62,017,074	62,017,074	0	62,017,074	62,017,074	0

ESTIMATED SOURCE OF FUNDS FOR PROSHARE PAYMENTS									
000	Federal Funds	42,413,698	56,871,178	56,709,224	56,709,224	0	56,709,224	56,709,224	0
005	Private Local Funds	0	14,231,852	5,307,850	5,307,850	0	5,307,850	5,307,850	0
TOTAL FUNDS		42,413,698	71,103,030	62,017,074	62,017,074	0	62,017,074	62,017,074	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	431,690	535,342	502,129	502,129	0	508,475	508,475	0
018	Overtime	0	2,499	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	76	338	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	2,000	100	100	0	100	100	0
039	Telecommunications	2,628	594	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	1,305	1,021	1,414	1,414	0	1,564	1,564	0
042	Additional Fringe Benefits	10,756	33,481	35,081	35,081	0	35,917	35,917	0
060	Benefits	229,506	286,613	263,609	263,609	0	275,564	275,564	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	1,225,175	1,205,000	1,354,421	1,354,421	0	1,549,458	1,549,458	0
102	Contracts for program services	76,000	0	0	0	0	0	0	0
TOTAL EXPENSES		1,977,136	2,067,888	2,190,754	2,190,754	0	2,405,078	2,405,078	0
ESTIMATED SOURCE OF FUNDS FOR CFI WAIVER PROGRAM ELIGIBILITY									
000	Federal Funds	1,366,366	1,431,691	1,446,690	1,446,690	0	1,598,006	1,598,006	0
	General Fund	610,770	636,197	744,064	744,064	0	807,072	807,072	0
TOTAL FUNDS		1,977,136	2,067,888	2,190,754	2,190,754	0	2,405,078	2,405,078	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	190	1,270	170	170	0	170	170	0
102	Contracts for program services	177,639	577,173	170,000	170,000	0	170,000	170,000	0
TOTAL EXPENSES		177,829	578,443	170,170	170,170	0	170,170	170,170	0

ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES									
000	Federal Funds	177,829	578,443	170,170	170,170	0	170,170	170,170	0
TOTAL FUNDS		177,829	578,443	170,170	170,170	0	170,170	170,170	0

ACTIVITY 482010 WAIVER AND NURSING FACILITIES

TOTAL EXPENSES	454,668,551	470,448,269	483,580,454	483,580,454	0	498,770,165	498,770,165	0	
ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES									
FEDERAL FUNDS	262,382,180	257,332,326	267,833,438	267,833,438	0	275,478,835	275,478,835	0	
GENERAL FUND	27,993,957	30,607,763	35,360,913	40,670,208	5,309,295	35,423,922	48,594,703	13,170,781	
OTHER FUNDS	164,292,414	182,508,180	180,386,103	175,076,808	-5,309,295	187,867,408	174,696,627	-13,170,781	
TOTAL FUNDS	454,668,551	470,448,269	483,580,454	483,580,454	0	498,770,165	498,770,165	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 048 HHS: DLTSS-ELDERLY&ADULT SVCS

TOTAL EXPENSES	483,666,723	504,576,618	518,967,898	518,967,898	0	534,397,353	534,397,353	0
ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&ADULT SVCS								
FEDERAL FUNDS	276,018,541	273,453,832	285,392,190	285,392,190	0	293,101,097	293,101,097	0
GENERAL FUND	43,355,768	48,614,606	53,189,605	58,498,900	5,309,295	53,428,848	66,599,629	13,170,781
OTHER FUNDS	164,292,414	182,508,180	180,386,103	175,076,808	-5,309,295	187,867,408	174,696,627	-13,170,781
TOTAL FUNDS	483,666,723	504,576,618	518,967,898	518,967,898	0	534,397,353	534,397,353	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	79,352	88,273	73,168	73,168	0	76,098	76,098	0
012	Personal Services-Unclassified	266,244	292,253	281,278	281,278	0	281,626	281,626	0
018	Overtime	288	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	4,797	7,500	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	60	500	500	500	0	500	500	0
026	Organizational Dues	20,700	20,700	22,950	22,950	0	22,950	22,950	0
028	Transfers to Plant & Property	2,439,684	2,421,501	2,971,985	2,971,985	0	2,999,268	2,999,268	0
030	Equipment New/Replacement	698	500	700	700	0	700	700	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	593	800	1,800	1,800	0	1,800	1,800	0
040	Indirect Costs	882,924	1,206,347	0	0	0	0	0	0
041	Audit Fund Set Aside	1,792	526	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	5,772	8,034	6,000	6,000	0	6,000	6,000	0
060	Benefits	156,324	161,656	175,248	175,248	0	182,801	182,801	0
070	In-State Travel Reimbursement	493	2,000	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
TOTAL EXPENSES		3,859,721	4,213,090	3,550,629	3,550,629	0	3,588,743	3,588,743	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	1,637,734	1,864,837	965,578	965,578	0	957,105	957,105	0
006	Agency Income	64,587	65,674	21,718	21,718	0	21,988	21,988	0
007	Agency Income	18,658	20,491	0	0	0	0	0	0
009	Agency Income	0	199,642	402,124	402,124	0	393,718	393,718	0
	General Fund	2,138,742	2,062,446	2,161,209	2,161,209	0	2,215,932	2,215,932	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,859,721	4,213,090	3,550,629	3,550,629	0	3,588,743	3,588,743	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	234	26,582	26,582	26,582	0	26,582	26,582	0
TOTAL EXPENSES		234	26,582	26,582	26,582	0	26,582	26,582	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		234	26,582	26,582	26,582	0	26,582	26,582	0
TOTAL FUNDS		234	26,582	26,582	26,582	0	26,582	26,582	0

ACTIVITY 900010 ADMINISTRATION

TOTAL EXPENSES		3,859,955	4,239,672	3,577,211	3,577,211	0	3,615,325	3,615,325	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
FEDERAL FUNDS		1,637,734	1,864,837	965,578	965,578	0	957,105	957,105	0
GENERAL FUND		2,138,976	2,089,028	2,187,791	2,187,791	0	2,242,514	2,242,514	0
OTHER FUNDS		83,245	285,807	423,842	423,842	0	415,706	415,706	0
TOTAL FUNDS		3,859,955	4,239,672	3,577,211	3,577,211	0	3,615,325	3,615,325	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	587,837	770,826	734,537	734,537	0	750,008	750,008	0
018	Overtime	5,157	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	122	1,400	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	2,600	2,700	2,700	2,700	0	2,700	2,700	0
030	Equipment New/Replacement	14,140	250	250	250	0	250	250	0
037	Technology - Hardware	6,994	300	7,000	7,000	0	7,000	7,000	0
038	Technology - Software	9,300	15,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	485	1,700	600	600	0	600	600	0
041	Audit Fund Set Aside	398	500	500	500	0	500	500	0
042	Additional Fringe Benefits	9,432	14,429	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	44,271	82,542	82,542	0	84,193	84,193	0
060	Benefits	296,856	412,141	386,547	386,547	0	405,264	405,264	0
066	Employee training	0	100	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	225	225	225	0	225	225	0
080	Out-Of State Travel	886	0	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	4,800	44,000	0	0	0	0	0	0
TOTAL EXPENSES		939,007	1,312,842	1,253,801	1,253,801	0	1,289,640	1,289,640	0
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC									
000	Federal Funds	422,221	639,560	666,322	666,322	0	684,683	684,683	0
006	Agency Income	900	262	222	222	0	229	229	0
	General Fund	515,886	673,020	587,257	587,257	0	604,728	604,728	0
TOTAL FUNDS		939,007	1,312,842	1,253,801	1,253,801	0	1,289,640	1,289,640	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	71,582	74,981	73,963	73,963	0	73,963	73,963	0
020	Current Expenses	0	60	600	600	0	600	600	0
022	Rents-Leases Other Than State	0	440	0	0	0	0	0	0
037	Technology - Hardware	0	570	0	0	0	0	0	0
041	Audit Fund Set Aside	293	470	470	470	0	470	470	0
042	Additional Fringe Benefits	2,359	7,871	7,871	7,871	0	7,871	7,871	0
060	Benefits	34,991	37,199	36,915	36,915	0	38,370	38,370	0
066	Employee training	0	125	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	6,554	0	0	0	0	0	0
080	Out-Of State Travel	0	3,554	4,038	4,038	0	4,038	4,038	0
519	BRFSS-Behavior Risk Factor	250,702	408,500	474,527	474,527	0	474,527	474,527	0
TOTAL EXPENSES		359,927	540,324	598,384	598,384	0	599,839	599,839	0

ESTIMATED SOURCE OF FUNDS FOR BEHVL RK FACT SRVL SUR (BRFSS)									
000 Federal Funds	299,922	483,190	538,384	538,384	0	539,839	539,839	0	0
005 Private Local Funds	60,005	57,134	60,000	60,000	0	60,000	60,000	0	0
TOTAL FUNDS	359,927	540,324	598,384	598,384	0	599,839	599,839	0	0

COMPARE H FINANCE 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: 6671 CANCER REGISTRY

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	74,682	56,882	56,882	0	59,226	59,226	0
020	Current Expenses	0	500	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
037	Technology - Hardware	0	1,750	0	0	0	0	0	0
038	Technology - Software	0	150	0	0	0	0	0	0
039	Telecommunications	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	363	615	615	615	0	615	615	0
042	Additional Fringe Benefits	0	6,602	6,602	6,602	0	6,602	6,602	0
060	Benefits	0	26,884	33,198	33,198	0	35,160	35,160	0
066	Employee training	0	2,095	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	625	160	160	0	160	160	0
080	Out-Of State Travel	1,920	4,625	8,393	8,393	0	8,393	8,393	0
102	Contracts for program services	702,159	816,667	715,868	715,868	0	715,868	715,868	0
TOTAL EXPENSES		704,442	937,195	822,718	822,718	0	827,024	827,024	0
ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY									
000	Federal Funds	586,531	750,529	636,051	636,051	0	640,357	640,357	0
	General Fund	117,911	186,666	186,667	186,667	0	186,667	186,667	0
TOTAL FUNDS		704,442	937,195	822,718	822,718	0	827,024	827,024	0

COMPARE H FINANCE 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: 1628 STRENGTHEN PH INFRASTRUCTURE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	40,632	40,632	0	40,632	40,632	0
037	Technology - Hardware	0	0	24,000	24,000	0	7,000	7,000	0
038	Technology - Software	0	0	24,000	24,000	0	7,000	7,000	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	0	0	655	655	0	655	655	0
042	Additional Fringe Benefits	0	0	86,170	86,170	0	119,141	119,141	0
059	Temp Full Time	0	0	1,077,120	1,077,120	0	1,489,264	1,489,264	0
060	Benefits	0	0	590,754	590,754	0	824,919	824,919	0
066	Employee training	0	0	15,000	15,000	0	12,393	12,393	0
070	In-State Travel Reimbursement	0	0	3,510	3,510	0	3,510	3,510	0
074	Grants for Pub Asst and Relief	0	0	150,000	150,000	0	150,000	150,000	0
102	Contracts for program services	0	0	3,095,000	3,095,000	0	1,598,000	1,598,000	0
TOTAL EXPENSES		0	0	5,108,341	5,108,341	0	4,254,014	4,254,014	0
ESTIMATED SOURCE OF FUNDS FOR STRENGTHEN PH INFRASTRUCTURE									
000	Federal Funds	0	0	5,108,341	5,108,341	0	4,254,014	4,254,014	0
TOTAL FUNDS		0	0	5,108,341	5,108,341	0	4,254,014	4,254,014	0

COMPARE H FINANCE 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: 1629 YRBS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	0	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	0	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	0	150	150	0	150	150	0
060	Benefits	0	0	1,085	1,085	0	1,085	1,085	0
066	Employee training	0	0	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	113,185	113,185	0	113,185	113,185	0
TOTAL EXPENSES		0	0	150,420	150,420	0	150,420	150,420	0
ESTIMATED SOURCE OF FUNDS FOR YRBS									
000	Federal Funds	0	0	150,420	150,420	0	150,420	150,420	0
TOTAL FUNDS		0	0	150,420	150,420	0	150,420	150,420	0

COMPARE H FINANCE 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: 1629 YRBS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 900510 BUREAU OF INFORMATICS									
	TOTAL EXPENSES	2,003,376	2,790,361	7,933,664	7,933,664	0	7,120,937	7,120,937	0
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS								
	FEDERAL FUNDS	1,308,674	1,873,279	7,099,518	7,099,518	0	6,269,313	6,269,313	0
	GENERAL FUND	633,797	859,686	773,924	773,924	0	791,395	791,395	0
	OTHER FUNDS	60,905	57,396	60,222	60,222	0	60,229	60,229	0
	TOTAL FUNDS	2,003,376	2,790,361	7,933,664	7,933,664	0	7,120,937	7,120,937	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 2218 HOSPITAL FLEX PROGRAM

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	94,391	145,960	141,880	141,880	0	142,112	142,112	0
020	Current Expenses	70	500	500	500	0	500	500	0
026	Organizational Dues	675	750	750	750	0	750	750	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
039	Telecommunications	0	1,400	0	0	0	0	0	0
041	Audit Fund Set Aside	200	440	471	471	0	471	471	0
042	Additional Fringe Benefits	3,369	14,932	11,350	11,350	0	11,369	11,369	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	45,765	88,269	41,447	41,447	0	42,235	42,235	0
066	Employee training	270	400	0	0	0	0	0	0
070	In-State Travel Reimbursement	750	3,700	4,200	4,200	0	4,200	4,200	0
074	Grants for Pub Asst and Relief	0	0	160,000	160,000	0	160,000	160,000	0
080	Out-Of State Travel	597	12,800	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	59,701	150,000	36,167	36,167	0	25,000	25,000	0
TOTAL EXPENSES		205,788	422,151	411,765	411,765	0	401,637	401,637	0

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM									
000	Federal Funds	205,788	422,151	411,765	411,765	0	401,637	401,637	0
TOTAL FUNDS		205,788	422,151	411,765	411,765	0	401,637	401,637	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 2219 SMALL HOSPITAL IMPROVEMENT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	368	500	500	500	0	500	500	0
037	Technology - Hardware	0	1,500	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	500	500	500	0	500	500	0
039	Telecommunications	0	600	0	0	0	0	0	0
041	Audit Fund Set Aside	152	160	170	170	0	170	170	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
102	Contracts for program services	134,358	160,000	180,000	180,000	0	180,000	180,000	0
TOTAL EXPENSES		134,878	163,760	182,670	182,670	0	182,670	182,670	0
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT									
000	Federal Funds	134,878	163,760	182,670	182,670	0	182,670	182,670	0
TOTAL FUNDS		134,878	163,760	182,670	182,670	0	182,670	182,670	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 5362 PH SYSTEMS, POLICY & PERFORM

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	98,140	128,930	208,314	208,314	0	214,254	214,254	0
012	Personal Services-Unclassified	67,181	113,207	110,683	110,683	0	110,683	110,683	0
020	Current Expenses	247	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
039	Telecommunications	2,183	4,500	4,500	4,500	0	4,500	4,500	0
041	Audit Fund Set Aside	159	400	400	400	0	400	400	0
042	Additional Fringe Benefits	13,534	35,730	16,042	16,042	0	16,340	16,340	0
060	Benefits	88,017	133,206	145,168	145,168	0	151,742	151,742	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	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		269,461	423,973	492,107	492,107	0	504,919	504,919	0
ESTIMATED SOURCE OF FUNDS FOR PH SYSTEMS, POLICY & PERFORM									
000	Federal Funds	151,171	252,789	232,930	232,930	0	238,321	238,321	0
006	Agency Income	6,367	10,926	9,074	9,074	0	9,296	9,296	0
007	Agency Income	1,805	1,856	1,728	1,728	0	1,764	1,764	0
	General Fund	110,118	158,402	248,375	248,375	0	255,538	255,538	0
TOTAL FUNDS		269,461	423,973	492,107	492,107	0	504,919	504,919	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 7965 RURAL HLTH & PRIMARY CARE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	197,406	197,118	258,629	258,629	0	265,199	265,199	0
020	Current Expenses	8,128	11,143	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	745	2,021	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	250	0	0	0	0	0	0
037	Technology - Hardware	3,154	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	2,368	500	500	0	500	500	0
039	Telecommunications	0	1,316	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	393	393	400	400	0	400	400	0
042	Additional Fringe Benefits	4,473	20,100	14,069	14,069	0	14,365	14,365	0
050	Personal Service-Temp/Appointe	0	9,073	24,634	24,634	0	25,126	25,126	0
059	Temp Full Time	15,551	83,673	0	0	0	0	0	0
060	Benefits	112,382	181,246	146,225	146,225	0	153,805	153,805	0
070	In-State Travel Reimbursement	90	4,000	5,000	5,000	0	5,000	5,000	0
073	Grants-Non Federal	369,782	410,000	410,000	410,000	0	410,000	410,000	0
074	Grants for Pub Asst and Relief	0	0	140,000	140,000	0	140,000	140,000	0
080	Out-Of State Travel	597	14,000	14,000	14,000	0	14,000	14,000	0
102	Contracts for program services	284,750	350,000	209,000	209,000	0	209,000	209,000	0
103	Contracts for Op Services	612,355	766,783	765,000	765,000	0	765,000	765,000	0
TOTAL EXPENSES		1,609,806	2,055,484	2,001,957	2,001,957	0	2,016,895	2,016,895	0

ESTIMATED SOURCE OF FUNDS FOR RURAL HLTH & PRIMARY CARE									
000	Federal Funds	282,950	361,814	539,595	539,595	0	548,215	548,215	0
009	Agency Income	369,782	1,173,473	410,000	410,000	0	410,000	410,000	0
	General Fund	957,074	520,197	1,052,362	1,052,362	0	1,058,680	1,058,680	0
TOTAL FUNDS		1,609,806	2,055,484	2,001,957	2,001,957	0	2,016,895	2,016,895	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 8011 PREVENTIVE HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	427,812	478,431	452,332	452,332	0	461,119	461,119	0
012	Personal Services-Unclassified	89,335	95,599	92,203	92,203	0	92,203	92,203	0
018	Overtime	37,855	50,000	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	3,075	40,000	58,278	58,278	0	58,278	58,278	0
026	Organizational Dues	2,895	890	2,895	2,895	0	2,895	2,895	0
030	Equipment New/Replacement	534	250	534	534	0	534	534	0
037	Technology - Hardware	8,729	250	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	5,000	6,000	6,000	6,000	0	6,000	6,000	0
039	Telecommunications	910	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	1,617	2,010	2,010	2,010	0	2,010	2,010	0
042	Additional Fringe Benefits	15,161	51,916	35,833	35,833	0	36,437	36,437	0
050	Personal Service-Temp/Appointe	32,390	42,884	44,923	44,923	0	45,822	45,822	0
060	Benefits	275,586	315,576	305,430	305,430	0	319,401	319,401	0
066	Employee training	157	10,000	25,350	25,350	0	25,350	25,350	0
070	In-State Travel Reimbursement	129	6,080	6,000	6,000	0	6,000	6,000	0
074	Grants for Pub Asst and Relief	158,758	272,339	273,000	280,091	7,091	273,000	273,000	0
080	Out-Of State Travel	0	5,000	18,000	18,000	0	18,000	18,000	0
102	Contracts for program services	1,088,425	973,993	970,000	962,909	-7,091	971,000	971,000	0
TOTAL EXPENSES		2,148,368	2,353,718	2,353,288	2,353,288	0	2,378,549	2,378,549	0

ESTIMATED SOURCE OF FUNDS FOR PREVENTIVE HEALTH BLOCK GRANT									
000	Federal Funds	1,602,340	1,799,458	1,892,003	1,892,003	0	1,911,654	1,911,654	0
006	Agency Income	0	78	0	0	0	0	0	0
	General Fund	546,028	554,182	461,285	461,285	0	466,895	466,895	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
 ORGANIZATION: 8011 PREVENTIVE HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,148,368	2,353,718	2,353,288	2,353,288	0	2,378,549	2,378,549	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 3899 THERAPEUTIC CANNABIS PROG

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	128,455	133,285	133,278	133,278	0	135,755	135,755	0
018	Overtime	3,430	2,500	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	31,540	3,000	50,000	50,000	0	50,000	50,000	0
026	Organizational Dues	0	0	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,053	3,000	3,000	3,000	0	3,000	3,000	0
042	Additional Fringe Benefits	7,835	13,615	28,104	28,104	0	28,649	28,649	0
050	Personal Service-Temp/Appointe	17,202	54,881	50,476	50,476	0	51,486	51,486	0
059	Temp Full Time	105,514	113,398	218,026	218,026	0	222,358	222,358	0
060	Benefits	137,015	149,250	253,282	253,282	0	264,720	264,720	0
070	In-State Travel Reimbursement	711	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	99,750	200,000	400,000	400,000	0	400,000	400,000	0
103	Contracts for Op Services	0	0	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES		532,505	681,429	1,238,166	1,238,166	0	1,257,968	1,257,968	0
ESTIMATED SOURCE OF FUNDS FOR THERAPEUTIC CANNABIS PROG									
007	Agency Income	532,505	681,429	1,238,166	1,238,166	0	1,257,968	1,257,968	0
TOTAL FUNDS		532,505	681,429	1,238,166	1,238,166	0	1,257,968	1,257,968	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
ORGANIZATION: 6672 PRESCRIPTION DRUG MONITORING

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	130,688	199,235	197,470	197,470	0	199,248	199,248	0
018	Overtime	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	99	18,518	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	0	350	350	350	0	350	350	0
030	Equipment New/Replacement	0	1,334	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,350	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	530	500	500	0	500	500	0
039	Telecommunications	0	4,320	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	190	1,269	1,269	1,269	0	1,269	1,269	0
042	Additional Fringe Benefits	0	29,852	27,031	27,031	0	27,398	27,398	0
046	Consultants	0	1	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	55,748	141,828	140,420	140,420	0	143,228	143,228	0
060	Benefits	109,087	208,935	241,902	241,902	0	253,177	253,177	0
070	In-State Travel Reimbursement	0	5,600	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	5,000	25,000	25,000	0	25,000	25,000	0
102	Contracts for program services	410,520	650,000	636,000	636,000	0	636,000	636,000	0
103	Contracts for Op Services	0	221,809	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES		706,332	1,489,932	1,376,942	1,376,942	0	1,393,170	1,393,170	0

ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING									
000 Federal Funds	120,490	1,231,520	1,061,890	1,061,890	0	1,074,009	1,074,009	0	0
009 Agency Income	122,164	125,751	0	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencie	463,678	132,661	315,052	315,052	0	319,161	319,161	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 901010 BUR HEALTHCARE ACCESS EQU&POL
 ORGANIZATION: 6672 PRESCRIPTION DRUG MONITORING

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		706,332	1,489,932	1,376,942	1,376,942	0	1,393,170	1,393,170	0

ACTIVITY 901010 BUR HEALTHCARE ACCESS EQU&POL

TOTAL EXPENSES	5,607,138	7,590,447	8,056,895	8,056,895	0	8,135,808	8,135,808	0
ESTIMATED SOURCE OF FUNDS FOR BUR HEALTHCARE ACCESS EQU&POL								
FEDERAL FUNDS	2,497,617	4,231,492	4,320,853	4,320,853	0	4,356,506	4,356,506	0
GENERAL FUND	1,613,220	1,232,781	1,762,022	1,762,022	0	1,781,113	1,781,113	0
OTHER FUNDS	1,496,301	2,126,174	1,974,020	1,974,020	0	1,998,189	1,998,189	0
TOTAL FUNDS	5,607,138	7,590,447	8,056,895	8,056,895	0	8,135,808	8,135,808	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	775,752	853,346	936,697	936,697	0	955,228	955,228	0
018	Overtime	10,409	10,000	0	30,000	30,000	0	30,000	30,000
020	Current Expenses	11,417	12,977	13,106	13,106	0	13,106	13,106	0
026	Organizational Dues	550	800	824	824	0	824	824	0
030	Equipment New/Replacement	140	20,000	28,000	28,000	0	28,000	28,000	0
037	Technology - Hardware	738	1,200	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	8,865	11,100	11,433	11,433	0	11,433	11,433	0
041	Audit Fund Set Aside	1	0	0	0	0	0	0	0
042	Additional Fringe Benefits	10,300	10,300	32,624	32,624	0	33,569	33,569	0
050	Personal Service-Temp/Appointe	73,098	87,303	87,825	87,825	0	89,580	89,580	0
059	Temp Full Time	115,285	105,155	0	0	0	0	0	0
060	Benefits	572,024	662,676	617,642	617,642	0	650,066	650,066	0
070	In-State Travel Reimbursement	48,779	60,000	61,800	61,800	0	61,800	61,800	0
080	Out-Of State Travel	18	15,000	17,000	17,000	0	17,000	17,000	0
102	Contracts for program services	88,561	80,000	74,000	74,000	0	60,000	60,000	0
TOTAL EXPENSES		1,715,937	1,929,857	1,883,451	1,913,451	30,000	1,923,106	1,953,106	30,000

ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION									
000	Federal Funds	450	15,163	18,000	18,000	0	18,000	18,000	0
007	Agency Income	448,645	494,714	469,575	482,175	12,600	469,851	482,451	12,600
009	Agency Income General Fund	99,794 1,167,048	264,199 1,155,781	200 1,395,676	200 1,413,076	0 17,400	200 1,435,055	200 1,452,455	0 17,400
TOTAL FUNDS		1,715,937	1,929,857	1,883,451	1,913,451	30,000	1,923,106	1,953,106	30,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	730,508	803,076	746,278	746,278	0	762,373	762,373	0
018	Overtime	4,956	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	6,890	15,000	15,000	15,000	0	15,000	15,000	0
021	Food for Institutions and Depts	419	1,600	1,600	1,600	0	1,600	1,600	0
022	Rents-Leases Other Than State	0	800	800	800	0	800	800	0
024	Maint.Other Than Build.- Grnds	2,803	5,500	5,500	5,500	0	5,500	5,500	0
026	Organizational Dues	527	750	750	750	0	750	750	0
030	Equipment New/Replacement	9,861	61,800	61,800	61,800	0	20,000	20,000	0
037	Technology - Hardware	0	2,000	18,400	18,400	0	18,400	18,400	0
039	Telecommunications	280	300	2,220	2,220	0	2,220	2,220	0
041	Audit Fund Set Aside	131	36	0	0	0	0	0	0
042	Additional Fringe Benefits	26,420	34,560	59,703	59,703	0	60,990	60,990	0
050	Personal Service-Temp/Appointe	0	8,413	22,848	22,848	0	23,305	23,305	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
059	Temp Full Time	0	76,175	0	0	0	0	0	0
060	Benefits	362,643	475,899	376,699	376,699	0	394,960	394,960	0
066	Employee training	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	2,700	7,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	1,031	6,500	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	118,421	50,000	300,000	300,000	0	150,000	150,000	0
TOTAL EXPENSES		1,267,590	1,557,909	1,633,598	1,633,598	0	1,477,898	1,477,898	0

ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH FEES									
000	Federal Funds	98,457	46,537	34,834	34,834	0	35,889	35,889	0
001	Transfer from Other Agencies	0	66,684	57,238	57,238	0	58,978	58,978	0
009	Agency Income	1,169,133	1,444,688	1,541,526	1,541,526	0	1,383,031	1,383,031	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	1,267,590	1,557,909	1,633,598	1,633,598	0	1,477,898	1,477,898	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	0	15,000	15,000	15,000	0	15,000	15,000	0
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT									
003	Revolving Funds	0	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	0	15,000	15,000	15,000	0	15,000	15,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	2,000	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	315	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	25	25	0	25	25	0
039	Telecommunications	0	25	25	25	0	25	25	0
050	Personal Service-Temp/Appointe	21,422	33,414	30,565	30,565	0	31,176	31,176	0
060	Benefits	2,500	2,556	2,403	2,403	0	2,451	2,451	0
066	Employee training	0	0	500	500	0	500	500	0
067	Training of Providers	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	15,398	90,000	94,050	94,050	0	94,050	94,050	0
TOTAL EXPENSES		39,635	132,745	133,818	133,818	0	134,477	134,477	0
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND									
009	Agency Income	39,635	132,745	133,818	133,818	0	134,477	134,477	0
TOTAL FUNDS		39,635	132,745	133,818	133,818	0	134,477	134,477	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	761,464	806,492	888,854	888,854	0	900,212	900,212	0
020	Current Expenses	33,789	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	5,650	15,000	22,000	22,000	0	22,000	22,000	0
037	Technology - Hardware	4,183	4,000	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	4,387	3,700	7,900	7,900	0	7,900	7,900	0
041	Audit Fund Set Aside	936	824	824	824	0	824	824	0
042	Additional Fringe Benefits	21,115	30,768	47,556	47,556	0	48,515	48,515	0
050	Personal Service-Temp/Appointe	20,138	68,512	132,275	132,275	0	134,921	134,921	0
060	Benefits	374,978	426,997	431,319	431,319	0	449,790	449,790	0
066	Employee training	0	2,500	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	3,096	12,322	12,322	12,322	0	12,322	12,322	0
074	Grants for Pub Asst and Relief	0	0	345,000	320,072	-24,928	345,000	345,000	0
080	Out-Of State Travel	1,495	6,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	533,482	626,000	286,200	311,128	24,928	286,200	286,200	0
TOTAL EXPENSES		1,764,713	2,046,241	2,234,376	2,234,376	0	2,267,810	2,267,810	0

ESTIMATED SOURCE OF FUNDS FOR LEAD PREVENTION									
000	Federal Funds	1,096,105	1,339,507	1,432,836	1,432,836	0	1,463,512	1,463,512	0
009	Agency Income	472	24	0	0	0	0	0	0
	General Fund	668,136	706,710	801,540	801,540	0	804,298	804,298	0
TOTAL FUNDS		1,764,713	2,046,241	2,234,376	2,234,376	0	2,267,810	2,267,810	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	76,994	78,923	0	0	0	0	0	0
020	Current Expenses	2,486	3,000	0	0	0	0	0	0
026	Organizational Dues	0	200	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	0	50	0	0	0	0	0	0
041	Audit Fund Set Aside	234	161	0	0	0	0	0	0
042	Additional Fringe Benefits	835	0	0	0	0	0	0	0
060	Benefits	36,029	38,073	0	0	0	0	0	0
066	Employee training	0	550	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	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	129,836	80,000	0	0	0	0	0	0
TOTAL EXPENSES		246,414	208,157	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR CLIMATE CHANGE ADAPTATION									
000	Federal Funds	246,414	208,157	0	0	0	0	0	0
TOTAL FUNDS		246,414	208,157	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	197,277	209,643	208,228	208,228	0	213,777	213,777	0
020	Current Expenses	21,546	40,240	40,240	40,240	0	40,240	40,240	0
022	Rents-Leases Other Than State	250	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	2,363	2,000	25,000	25,000	0	5,000	5,000	0
037	Technology - Hardware	1,892	8,686	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	5,235	45,000	41,000	41,000	0	5,000	5,000	0
039	Telecommunications	0	654	3,654	3,654	0	3,654	3,654	0
041	Audit Fund Set Aside	587	890	890	890	0	890	890	0
042	Additional Fringe Benefits	13,261	32,801	33,839	33,839	0	34,626	34,626	0
050	Personal Service-Temp/Appointe	13,748	45,348	46,335	46,335	0	47,262	47,262	0
059	Temp Full Time	205,201	204,461	214,754	214,754	0	219,049	219,049	0
060	Benefits	213,244	258,559	268,502	268,502	0	280,746	280,746	0
066	Employee training	12,371	12,500	12,500	12,500	0	12,500	12,500	0
070	In-State Travel Reimbursement	2,149	3,345	3,345	3,345	0	3,345	3,345	0
074	Grants for Pub Asst and Relief	0	0	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	420	12,500	12,500	12,500	0	12,500	12,500	0
102	Contracts for program services	119,568	220,300	235,000	235,000	0	235,000	235,000	0
TOTAL EXPENSES		809,112	1,097,927	1,204,287	1,204,287	0	1,172,089	1,172,089	0

ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING									
000	Federal Funds	654,130	932,558	1,204,287	1,204,287	0	1,172,089	1,172,089	0
00D	Fed Rev Xfers from Other Agencie	154,982	165,369	0	0	0	0	0	0
TOTAL FUNDS		809,112	1,097,927	1,204,287	1,204,287	0	1,172,089	1,172,089	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION									
	TOTAL EXPENSES	5,843,401	6,987,836	7,104,530	7,134,530	30,000	6,990,380	7,020,380	30,000
	ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION								
	FEDERAL FUNDS	2,095,556	2,541,922	2,689,957	2,689,957	0	2,689,490	2,689,490	0
	GENERAL FUND	1,835,184	1,862,491	2,197,216	2,214,616	17,400	2,239,353	2,256,753	17,400
	OTHER FUNDS	1,912,661	2,583,423	2,217,357	2,229,957	12,600	2,061,537	2,074,137	12,600
	TOTAL FUNDS	5,843,401	6,987,836	7,104,530	7,134,530	30,000	6,990,380	7,020,380	30,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 0836 PREGNANCY RISK MONITORING SYS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	28,474	64,011	53,566	53,566	0	55,944	55,944	0
020	Current Expenses	28,046	33,750	25,647	25,647	0	25,647	25,647	0
037	Technology - Hardware	0	250	759	759	0	759	759	0
038	Technology - Software	0	840	240	240	0	240	240	0
041	Audit Fund Set Aside	114	158	165	165	0	165	165	0
042	Additional Fringe Benefits	1,017	6,221	4,285	4,285	0	4,476	4,476	0
050	Personal Service-Temp/Appointe	40,893	84,184	43,102	43,102	0	43,964	43,964	0
060	Benefits	23,772	32,353	48,650	48,650	0	51,564	51,564	0
070	In-State Travel Reimbursement	0	500	200	200	0	200	200	0
080	Out-Of State Travel	415	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		122,731	224,267	178,614	178,614	0	184,959	184,959	0
ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS									
000	Federal Funds	122,731	224,267	178,614	178,614	0	184,959	184,959	0
TOTAL FUNDS		122,731	224,267	178,614	178,614	0	184,959	184,959	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 1844 TEEN PREGNANCY PREVENTION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	998	350	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	203	250	250	250	0	250	250	0
066	Employee training	0	0	150	150	0	150	150	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
074	Grants for Pub Asst and Relief	147,620	200,479	240,000	240,000	0	240,000	240,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	62,127	39,521	0	0	0	0	0	0
TOTAL EXPENSES		210,948	246,100	246,900	246,900	0	246,900	246,900	0
ESTIMATED SOURCE OF FUNDS FOR TEEN PREGNANCY PREVENTION									
000	Federal Funds	210,948	246,100	246,900	246,900	0	246,900	246,900	0
TOTAL FUNDS		210,948	246,100	246,900	246,900	0	246,900	246,900	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
 ORGANIZATION: 2207 WIC FOOD REBATES

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
521	Food Rebate	2,676,239	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
	TOTAL EXPENSES	2,676,239	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES									
005	Private Local Funds	2,676,239	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
	TOTAL FUNDS	2,676,239	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 4526 MCH DATA LINKAGE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	75,944	78,323	79,961	79,961	0	81,392	81,392	0
020	Current Expenses	0	50	180	180	0	180	180	0
038	Technology - Software	0	1,020	840	840	0	840	840	0
039	Telecommunications	0	0	780	780	0	780	780	0
041	Audit Fund Set Aside	104	110	100	100	0	100	100	0
042	Additional Fringe Benefits	3,467	7,738	6,397	6,397	0	6,511	6,511	0
060	Benefits	27,640	29,561	28,435	28,435	0	29,497	29,497	0
066	Employee training	0	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
074	Grants for Pub Asst and Relief	0	0	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	375	1,700	2,001	2,001	0	2,001	2,001	0
TOTAL EXPENSES		107,530	118,902	129,094	129,094	0	131,701	131,701	0

ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE									
000	Federal Funds	107,530	118,902	129,094	129,094	0	131,701	131,701	0
TOTAL FUNDS		107,530	118,902	129,094	129,094	0	131,701	131,701	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	605,920	654,642	692,561	692,561	0	709,104	709,104	0
018	Overtime	1,001	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	5,097	20,364	20,364	20,364	0	20,364	20,364	0
026	Organizational Dues	3,885	4,300	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	2,760	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	209	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,473	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,378	3,095	3,095	3,095	0	3,095	3,095	0
042	Additional Fringe Benefits	16,647	62,842	50,667	50,667	0	51,785	51,785	0
050	Personal Service-Temp/Appointe	0	20,913	30,565	30,565	0	31,176	31,176	0
059	Temp Full Time	59,150	64,051	61,893	61,893	0	63,131	63,131	0
060	Benefits	347,075	418,611	428,461	428,461	0	449,947	449,947	0
066	Employee training	55	175	175	175	0	175	175	0
070	In-State Travel Reimbursement	466	9,510	9,510	9,510	0	9,510	9,510	0
074	Grants for Pub Asst and Relief	7,500	847,193	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	5,450	5,450	5,450	0	5,450	5,450	0
102	Contracts for program services	3,095,134	4,161,090	4,514,185	4,514,185	0	4,479,003	4,479,003	0
TOTAL EXPENSES		4,147,750	6,281,736	5,931,426	5,931,426	0	5,937,240	5,937,240	0

ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH									
000	Federal Funds	1,533,353	2,701,303	2,196,314	2,196,314	0	2,199,901	2,199,901	0
006	Agency Income	53	54	0	0	0	0	0	0
	General Fund	2,614,344	3,580,379	3,735,112	3,735,112	0	3,737,339	3,737,339	0
TOTAL FUNDS		4,147,750	6,281,736	5,931,426	5,931,426	0	5,937,240	5,937,240	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5240 NEWBORN SCREENING REVOL FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	58,584	50,491	61,893	61,893	0	63,180	63,180	0
020	Current Expenses	9,025	10,100	10,146	12,546	2,400	10,146	12,546	2,400
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	12,500	12,500	12,500	0	12,500	12,500	0
037	Technology - Hardware	255	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	695	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	1,930	4,463	4,951	4,951	0	5,054	5,054	0
046	Consultants	2,575	18,000	18,000	18,000	0	18,000	18,000	0
050	Personal Service-Temp/Appointe	23,656	33,632	73,667	20,769	-52,898	75,140	19,253	-55,887
059	Temp Full Time	0	0	0	52,898	52,898	0	55,887	55,887
060	Benefits	32,564	34,329	39,629	79,927	40,298	41,463	82,176	40,713
066	Employee training	55	100	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	0	500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	1,421	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	1,594,800	1,620,000	1,831,835	1,831,835	0	1,831,835	1,831,835	0
TOTAL EXPENSES		1,725,560	1,793,115	2,067,221	2,109,919	42,698	2,071,918	2,115,031	43,113

ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND									
003	Revolving Funds	1,724,980	1,793,115	2,067,221	2,109,919	42,698	2,071,918	2,115,031	43,113
005	Private Local Funds	580	0	0	0	0	0	0	0
TOTAL FUNDS		1,725,560	1,793,115	2,067,221	2,109,919	42,698	2,071,918	2,115,031	43,113

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	462,397	499,595	519,437	519,437	0	528,908	528,908	0
020	Current Expenses	66,495	52,000	45,750	45,750	0	45,750	45,750	0
026	Organizational Dues	865	906	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	2,500	2,500	2,500	0	2,500	2,500	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	965	2,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	9,214	9,400	10,000	10,000	0	9,800	9,800	0
042	Additional Fringe Benefits	15,158	44,303	41,555	41,555	0	42,313	42,313	0
060	Benefits	280,955	326,391	341,182	341,182	0	359,102	359,102	0
066	Employee training	1,291	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,379	4,000	1,400	1,400	0	1,400	1,400	0
074	Grants for Pub Asst and Relief	2,286,812	3,125,672	3,734,982	3,734,982	0	3,734,982	3,734,982	0
080	Out-Of State Travel	945	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	1,333,069	625,328	471,341	471,341	0	471,341	471,341	0
520	FMNP Food Costs FM Nutr Plan	0	90,000	100	100	0	100	100	0
549	Wic Food Costs	5,502,000	4,950,000	8,335,224	8,335,224	0	8,335,224	8,335,224	0
TOTAL EXPENSES		9,961,545	9,745,095	13,517,971	13,517,971	0	13,545,920	13,545,920	0

ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG									
000	Federal Funds	9,961,545	9,745,095	13,513,471	13,513,471	0	13,541,420	13,541,420	0
009	Agency Income	0	0	4,500	4,500	0	4,500	4,500	0
TOTAL FUNDS		9,961,545	9,745,095	13,517,971	13,517,971	0	13,545,920	13,545,920	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	108,341	123,783	125,107	125,107	0	127,472	127,472	0
020	Current Expenses	9,007	54,852	54,852	54,852	0	54,852	54,852	0
026	Organizational Dues	500	5,500	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	0	30,000	30,000	30,000	0	30,000	30,000	0
037	Technology - Hardware	0	4,500	4,500	4,500	0	4,500	4,500	0
038	Technology - Software	0	1,600	1,600	1,600	0	1,600	1,600	0
039	Telecommunications	969	1,900	1,900	1,900	0	1,900	1,900	0
041	Audit Fund Set Aside	363	2,954	2,954	2,954	0	2,954	2,954	0
042	Additional Fringe Benefits	2,586	11,700	10,008	10,008	0	10,198	10,198	0
046	Consultants	500	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	52,657	57,612	58,486	58,486	0	61,181	61,181	0
066	Employee training	0	2,210	2,210	2,210	0	2,210	2,210	0
070	In-State Travel Reimbursement	96	2,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	178,383	493,212	1,700,000	567,729	-1,132,271	1,700,000	576,514	-1,123,486
080	Out-Of State Travel	700	11,000	11,000	11,000	0	11,000	11,000	0
102	Contracts for program services	198,731	1,965,054	782,430	827,802	45,372	780,903	813,758	32,855
103	Contracts for Op Services	197,270	0	0	0	0	0	0	0
548	Reagents	5,040	40,000	40,000	40,000	0	40,000	40,000	0
TOTAL EXPENSES		755,143	2,817,877	2,842,547	1,755,648	-1,086,899	2,846,270	1,755,639	-1,090,631
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
000	Federal Funds	399,096	2,006,111	2,005,039	918,140	-1,086,899	2,008,771	918,140	-1,090,631
	General Fund	356,047	811,766	837,508	837,508	0	837,499	837,499	0
TOTAL FUNDS		755,143	2,817,877	2,842,547	1,755,648	-1,086,899	2,846,270	1,755,639	-1,090,631

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 7047 COMMUNITY COLLABORATION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	14,196	900	5,150	5,150	0	5,150	5,150	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	0	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	0	1,700	500	500	0	500	500	0
039	Telecommunications	485	1,300	1,300	1,300	0	1,300	1,300	0
041	Audit Fund Set Aside	503	550	550	550	0	550	550	0
042	Additional Fringe Benefits	1,880	7,413	6,539	6,539	0	6,697	6,697	0
059	Temp Full Time	80,734	85,198	81,742	81,742	0	83,713	83,713	0
060	Benefits	51,197	69,249	66,748	66,748	0	69,918	69,918	0
070	In-State Travel Reimbursement	0	1,200	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	415	5,000	1,850	1,850	0	1,850	1,850	0
102	Contracts for program services	741,705	995,900	1,007,133	1,007,133	0	1,002,420	1,002,420	0
TOTAL EXPENSES		891,115	1,168,510	1,174,412	1,174,412	0	1,174,998	1,174,998	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLABORATION									
000	Federal Funds	521,231	568,510	574,412	574,412	0	574,998	574,998	0
	General Fund	369,884	600,000	600,000	600,000	0	600,000	600,000	0
TOTAL FUNDS		891,115	1,168,510	1,174,412	1,174,412	0	1,174,998	1,174,998	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5896 HOME VISITING FORMULA GNT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	172,064	183,066	195,008	195,008	0	197,670	197,670	0
020	Current Expenses	2,506	16,715	15,900	15,900	0	8,500	8,500	0
022	Rents-Leases Other Than State	0	600	600	600	0	600	600	0
026	Organizational Dues	5,555	275	7,000	7,000	0	6,500	6,500	0
037	Technology - Hardware	1,383	1,500	1,500	1,500	0	1,473	1,473	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	2,434	3,168	5,640	5,640	0	5,640	5,640	0
041	Audit Fund Set Aside	2,552	3,020	3,025	3,025	0	3,004	3,004	0
042	Additional Fringe Benefits	6,523	22,081	21,057	21,057	0	21,378	21,378	0
059	Temp Full Time	67,369	69,855	68,209	68,209	0	69,559	69,559	0
060	Benefits	151,059	160,774	177,906	177,906	0	186,586	186,586	0
066	Employee training	0	3,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	925	1,800	1,264	1,264	0	1,264	1,264	0
074	Grants for Pub Asst and Relief	1,700,235	1,656,064	2,268,813	2,268,813	0	2,253,159	2,253,159	0
080	Out-Of State Travel	1,155	13,000	10,475	10,475	0	8,564	8,564	0
102	Contracts for program services	519,177	694,747	109,890	409,890	300,000	109,890	409,890	300,000
TOTAL EXPENSES		2,632,937	2,829,865	2,887,487	3,187,487	300,000	2,874,987	3,174,987	300,000

ESTIMATED SOURCE OF FUNDS FOR HOME VISITING FORMULA GNT									
000	Federal Funds	2,632,937	2,829,865	2,887,487	2,887,487	0	2,874,987	2,874,987	0
	General Fund	0	0	0	300,000	300,000	0	300,000	300,000
TOTAL FUNDS		2,632,937	2,829,865	2,887,487	3,187,487	300,000	2,874,987	3,174,987	300,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5906 SUID CASE REGISTRY

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	965	400	1,275	1,275	0	1,275	1,275	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	700	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	22	65	64	64	0	64	64	0
070	In-State Travel Reimbursement	176	9,000	525	525	0	525	525	0
080	Out-Of State Travel	0	3,100	2,835	2,835	0	2,835	2,835	0
085	Interagency Transfers out of F	19,500	25,000	25,649	25,649	0	25,649	25,649	0
TOTAL EXPENSES		20,663	38,265	32,448	32,448	0	32,448	32,448	0
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY									
000	Federal Funds	20,663	38,265	32,448	32,448	0	32,448	32,448	0
TOTAL FUNDS		20,663	38,265	32,448	32,448	0	32,448	32,448	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
 ORGANIZATION: 6048 WIC INFRASTRUCTURE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	107	1,122	1,122	1,122	0	1,122	1,122	0
074	Grants for Pub Asst and Relief	0	0	48,939	48,939	0	48,939	48,939	0
102	Contracts for program services	101,520	97,878	48,939	48,939	0	48,939	48,939	0
TOTAL EXPENSES		101,627	100,000	100,000	100,000	0	100,000	100,000	0

ESTIMATED SOURCE OF FUNDS FOR WIC INFRASTRUCTURE									
000	Federal Funds	101,627	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS		101,627	100,000	100,000	100,000	0	100,000	100,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
 ORGANIZATION: 1228 POISON CONTROL CENTER

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	634,958	545,000	545,000	545,000	0	545,000	545,000	0
	TOTAL EXPENSES	634,958	545,000	545,000	545,000	0	545,000	545,000	0
ESTIMATED SOURCE OF FUNDS FOR POISON CONTROL CENTER									
001	Transfer from Other Agencies	29,128	25,000	25,000	25,000	0	25,000	25,000	0
	General Fund	605,830	520,000	520,000	520,000	0	520,000	520,000	0
	TOTAL FUNDS	634,958	545,000	545,000	545,000	0	545,000	545,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	170	956	3,566	3,566	0	3,566	3,566	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	13,129	13,129	0	13,129	13,129	0
041	Audit Fund Set Aside	62	190	297	297	0	297	297	0
066	Employee training	0	0	7,200	7,200	0	7,200	7,200	0
070	In-State Travel Reimbursement	0	915	1,034	1,034	0	1,034	1,034	0
080	Out-Of State Travel	0	4,000	10,224	10,224	0	10,224	10,224	0
085	Interagency Transfers out of F	62,688	154,700	136,730	136,730	0	22,788	22,788	0
TOTAL EXPENSES		62,920	160,761	174,180	174,180	0	60,238	60,238	0
ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS									
000	Federal Funds	62,920	160,761	174,180	174,180	0	60,238	60,238	0
TOTAL FUNDS		62,920	160,761	174,180	174,180	0	60,238	60,238	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 3386 EARLY HEARING DET & INTERVTN

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	61,155	57,693	67,865	67,865	0	70,590	70,590	0
020	Current Expenses	0	1,000	1,084	1,084	0	1,084	1,084	0
039	Telecommunications	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	160	160	160	160	0	160	160	0
042	Additional Fringe Benefits	2,039	5,100	5,429	5,429	0	5,647	5,647	0
060	Benefits	44,105	45,976	48,366	48,366	0	51,288	51,288	0
070	In-State Travel Reimbursement	0	600	1,053	1,053	0	1,053	1,053	0
080	Out-Of State Travel	350	3,900	2,175	2,175	0	2,175	2,175	0
102	Contracts for program services	89,167	63,000	52,000	52,000	0	52,000	52,000	0
TOTAL EXPENSES		196,976	178,429	179,132	179,132	0	184,997	184,997	0
ESTIMATED SOURCE OF FUNDS FOR EARLY HEARING DET & INTERVTN									
000	Federal Funds	196,976	178,429	179,132	179,132	0	184,997	184,997	0
TOTAL FUNDS		196,976	178,429	179,132	179,132	0	184,997	184,997	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 3387 NEWBORN HEARING

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,683	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	364	200	200	200	0	200	200	0
041	Audit Fund Set Aside	38	200	200	200	0	200	200	0
046	Consultants	3,550	14,000	14,000	14,000	0	14,000	14,000	0
070	In-State Travel Reimbursement	0	350	350	350	0	350	350	0
080	Out-Of State Travel	1,325	6,650	6,650	6,650	0	6,650	6,650	0
102	Contracts for program services	23,227	65,000	65,000	65,000	0	65,000	65,000	0
TOTAL EXPENSES		30,187	87,900	87,900	87,900	0	87,900	87,900	0
ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING									
000	Federal Funds	30,187	87,900	87,900	87,900	0	87,900	87,900	0
TOTAL FUNDS		30,187	87,900	87,900	87,900	0	87,900	87,900	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	8	128	138	138	0	138	138	0
041	Audit Fund Set Aside	270	290	299	299	0	299	299	0
070	In-State Travel Reimbursement	0	302	1,092	1,092	0	1,092	1,092	0
074	Grants for Pub Asst and Relief	219,070	246,374	278,642	278,642	0	278,642	278,642	0
080	Out-Of State Travel	0	1,759	2,378	2,378	0	2,378	2,378	0
102	Contracts for program services	29,445	26,244	100	100	0	100	100	0
TOTAL EXPENSES		248,793	275,097	282,649	282,649	0	282,649	282,649	0
ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENT & EDUCATION (RPE)									
000	Federal Funds	248,793	275,097	282,649	282,649	0	282,649	282,649	0
TOTAL FUNDS		248,793	275,097	282,649	282,649	0	282,649	282,649	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 5040 OPIOID SURVEILLANCE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	72,864	75,282	77,608	77,608	0	81,265	81,265	0
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	66,966	66,280	96,882	96,882	0	96,882	96,882	0
030	Equipment New/Replacement	390,672	5,000	9,350	9,350	0	9,350	9,350	0
037	Technology - Hardware	2,746	3,121	5,389	5,389	0	5,389	5,389	0
038	Technology - Software	3,000	11,500	6,105	6,105	0	6,105	6,105	0
039	Telecommunications	0	200	2,052	2,052	0	2,052	2,052	0
041	Audit Fund Set Aside	3,270	3,900	3,673	3,673	0	3,673	3,673	0
042	Additional Fringe Benefits	8,529	11,634	10,759	10,759	0	11,143	11,143	0
059	Temp Full Time	53,777	56,326	56,882	188,232	131,350	58,019	191,283	133,264
060	Benefits	80,539	96,408	95,997	144,894	48,897	101,116	150,423	49,307
066	Employee training	0	21,235	13,386	13,386	0	13,386	13,386	0
070	In-State Travel Reimbursement	0	3,595	1,738	1,738	0	1,738	1,738	0
074	Grants for Pub Asst and Relief	0	0	1,619,893	1,439,646	-180,247	1,619,893	1,437,322	-182,571
080	Out-Of State Travel	2,290	4,000	6,358	6,358	0	6,358	6,358	0
085	Interagency Transfers out of F	101,145	1,014,512	0	0	0	0	0	0
102	Contracts for program services	2,408,233	1,960,692	960,692	960,692	0	960,692	960,692	0
TOTAL EXPENSES		3,194,031	3,333,685	2,968,764	2,968,764	0	2,979,061	2,979,061	0

ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE									
000	Federal Funds	3,194,031	3,333,685	2,968,764	2,968,764	0	2,979,061	2,979,061	0
TOTAL FUNDS		3,194,031	3,333,685	2,968,764	2,968,764	0	2,979,061	2,979,061	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 7048 PEDIATRIC MENTAL HEALTH ACCESS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,263	1,000	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	0	1,270	1,270	1,270	0	1,270	1,270	0
038	Technology - Software	0	300	300	300	0	300	300	0
041	Audit Fund Set Aside	459	445	700	700	0	700	700	0
042	Additional Fringe Benefits	1,542	5,202	4,746	4,746	0	4,840	4,840	0
059	Temp Full Time	56,168	58,846	59,319	59,319	0	60,505	60,505	0
060	Benefits	12,480	42,509	43,781	43,781	0	45,678	45,678	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	175	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	350,704	335,000	594,333	594,333	0	591,507	591,507	0
TOTAL EXPENSES		423,791	449,572	712,449	712,449	0	712,800	712,800	0

ESTIMATED SOURCE OF FUNDS FOR PEDIATRIC MENTAL HEALTH ACCESS									
000 Federal Funds	423,791	449,572	712,449	712,449	0	712,800	712,800	0	0
TOTAL FUNDS	423,791	449,572	712,449	712,449	0	712,800	712,800	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 3487 MATERNAL MORTALITY

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	48,022	7,900	7,900	7,900	0	7,900	7,900	0
026	Organizational Dues	0	250	250	250	0	250	250	0
037	Technology - Hardware	0	1,200	1,200	1,200	0	1,200	1,200	0
038	Technology - Software	0	300	300	300	0	300	300	0
039	Telecommunications	0	720	720	720	0	720	720	0
041	Audit Fund Set Aside	109	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	0	6,872	6,872	6,872	0	6,872	6,872	0
102	Contracts for program services	67,580	71,278	71,278	71,278	0	71,278	71,278	0
TOTAL EXPENSES		115,711	90,410	90,410	90,410	0	90,410	90,410	0

ESTIMATED SOURCE OF FUNDS FOR MATERNAL MORTALITY									
000	Federal Funds	115,711	90,410	90,410	90,410	0	90,410	90,410	0
TOTAL FUNDS		115,711	90,410	90,410	90,410	0	90,410	90,410	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 7423 SENIOR NUTRITION PROGRAMS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	90	90	90	90	0	90	90	0
039	Telecommunications	0	410	0	0	0	0	0	0
041	Audit Fund Set Aside	274	3,745	600	600	0	600	600	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
074	Grants for Pub Asst and Relief	220,314	250,000	369,063	369,063	0	369,063	369,063	0
080	Out-Of State Travel	0	1,400	1,400	1,400	0	1,400	1,400	0
102	Contracts for program services	0	38,000	8,000	8,000	0	8,000	8,000	0
520	FMNP Food Costs FM Nutr Plan	65,026	81,000	0	0	0	0	0	0
TOTAL EXPENSES		285,704	376,895	381,403	381,403	0	381,403	381,403	0
ESTIMATED SOURCE OF FUNDS FOR SENIOR NUTRITION PROGRAMS									
000	Federal Funds	285,704	376,895	381,403	381,403	0	381,403	381,403	0
TOTAL FUNDS		285,704	376,895	381,403	381,403	0	381,403	381,403	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
 ORGANIZATION: 2698 WIC TECHNOLOGY ARPA

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	350	350	0	350	350	0
102	Contracts for program services	0	0	317,832	317,832	0	317,832	317,832	0
	TOTAL EXPENSES	0	0	318,182	318,182	0	318,182	318,182	0
ESTIMATED SOURCE OF FUNDS FOR WIC TECHNOLOGY ARPA									
000	Federal Funds	0	0	318,182	318,182	0	318,182	318,182	0
	TOTAL FUNDS	0	0	318,182	318,182	0	318,182	318,182	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUR FAMILY HEALTH & NUTRITION
ORGANIZATION: 2697 WIC SHOPPING ARPA

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	100	100	0	100	100	0
041	Audit Fund Set Aside	0	0	404	404	0	404	404	0
102	Contracts for program services	0	0	366,223	366,223	0	366,223	366,223	0
TOTAL EXPENSES		0	0	366,727	366,727	0	366,727	366,727	0

ESTIMATED SOURCE OF FUNDS FOR WIC SHOPPING ARPA									
000	Federal Funds	0	0	366,727	366,727	0	366,727	366,727	0
TOTAL FUNDS		0	0	366,727	366,727	0	366,727	366,727	0

ACTIVITY 902010 BUR FAMILY HEALTH & NUTRITION

TOTAL EXPENSES	28,546,859	34,861,481	39,214,916	38,470,715	-744,201	39,156,708	38,409,190	-747,518
ESTIMATED SOURCE OF FUNDS FOR BUR FAMILY HEALTH & NUTRITION								
FEDERAL FUNDS	20,169,774	23,531,167	27,425,575	26,338,676	-1,086,899	27,360,452	26,269,821	-1,090,631
GENERAL FUND	3,946,105	5,512,145	5,692,620	5,992,620	300,000	5,694,838	5,994,838	300,000
OTHER FUNDS	4,430,980	5,818,169	6,096,721	6,139,419	42,698	6,101,418	6,144,531	43,113
TOTAL FUNDS	28,546,859	34,861,481	39,214,916	38,470,715	-744,201	39,156,708	38,409,190	-747,518

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	64,588	143,167	122,901	122,901	0	127,378	127,378	0
018	Overtime	0	500	500	500	0	500	500	0
020	Current Expenses	926	6,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	0	1,750	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	1,450	1,450	1,450	0	1,450	1,450	0
042	Additional Fringe Benefits	2,306	12,656	9,832	9,832	0	10,190	10,190	0
060	Benefits	30,862	76,568	58,714	58,714	0	61,890	61,890	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	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	40,000	100,000	100,000	0	100,000	100,000	0
567	Title II HIV Care Assistance	961,845	1,033,804	1,100,000	1,100,000	0	1,100,000	1,100,000	0
TOTAL EXPENSES		1,060,527	1,329,145	1,414,397	1,414,397	0	1,422,408	1,422,408	0

ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE PART B									
000	Federal Funds	1,060,527	1,329,145	1,414,397	1,414,397	0	1,422,408	1,422,408	0
TOTAL FUNDS		1,060,527	1,329,145	1,414,397	1,414,397	0	1,422,408	1,422,408	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	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	123,058	350,000	350,000	350,000	0	350,000	350,000	0
TOTAL EXPENSES		123,058	351,175	351,175	351,175	0	351,175	351,175	0

ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA PART A									
005	Private Local Funds	123,058	351,175	351,175	351,175	0	351,175	351,175	0
TOTAL FUNDS		123,058	351,175	351,175	351,175	0	351,175	351,175	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	279,479	346,019	299,073	299,073	0	307,766	307,766	0
018	Overtime	3,278	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	12,587	7,000	14,000	14,000	0	14,000	14,000	0
026	Organizational Dues	493	3,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	7,500	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,918	2,000	2,200	2,200	0	2,200	2,200	0
042	Additional Fringe Benefits	14,864	45,765	38,161	38,161	0	39,141	39,141	0
050	Personal Service-Temp/Appointe	21,159	63,239	26,393	26,393	0	26,900	26,900	0
059	Temp Full Time	133,532	184,973	177,938	177,938	0	181,496	181,496	0
060	Benefits	239,558	332,833	319,083	319,083	0	335,045	335,045	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,036	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	529,837	635,000	528,000	528,000	0	528,000	528,000	0
103	Contracts for Op Services	563,077	493,000	600,000	600,000	0	600,000	600,000	0
530	Drug Rebates	3,298,143	3,024,828	3,300,000	3,300,000	0	3,300,000	3,300,000	0
TOTAL EXPENSES		5,098,961	5,156,657	5,327,348	5,327,348	0	5,357,048	5,357,048	0

ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES									
000	Federal Funds	7,203	26,934	0	0	0	0	0	0
006	Agency Income	5,091,758	5,129,723	5,327,348	5,327,348	0	5,357,048	5,357,048	0
TOTAL FUNDS		5,098,961	5,156,657	5,327,348	5,327,348	0	5,357,048	5,357,048	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	339,876	508,229	399,991	399,991	0	413,569	413,569	0
018	Overtime	6,180	45,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	4,953	47,681	45,000	45,000	0	45,000	45,000	0
026	Organizational Dues	7,750	5,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	5,000	5,000	5,000	0	5,000	5,000	0
038	Technology - Software	109	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	280	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	1,409	2,037	1,700	1,700	0	1,700	1,700	0
042	Additional Fringe Benefits	5,485	50,199	39,970	39,970	0	41,263	41,263	0
050	Personal Service-Temp/Appointe	31,425	100,281	44,333	44,333	0	45,220	45,220	0
059	Temp Full Time	0	71,989	52,163	52,163	0	53,206	53,206	0
060	Benefits	147,023	365,439	239,463	239,463	0	251,085	251,085	0
066	Employee training	0	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	5,203	12,000	12,000	12,000	0	12,000	12,000	0
074	Grants for Pub Asst and Relief	0	0	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	4,146	15,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	54,675	338,154	338,154	338,154	0	338,154	338,154	0
546	Patient Care	12,337	112,613	115,991	115,991	0	115,991	115,991	0
547	Disease Control Emergencies	0	100,000	103,000	103,000	0	103,000	103,000	0
548	Reagents	39,402	33,000	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		660,253	1,818,122	1,538,765	1,538,765	0	1,567,188	1,567,188	0

ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL									
000	Federal Funds	297,867	985,707	846,426	846,426	0	861,454	861,454	0
006	Agency Income	57,140	103,597	41,358	41,358	0	43,004	43,004	0
	General Fund	305,246	728,818	650,981	650,981	0	662,730	662,730	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		660,253	1,818,122	1,538,765	1,538,765	0	1,567,188	1,567,188	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
548	Reagents	35,966	40,000	41,200	41,200	0	41,200	41,200	0
	TOTAL EXPENSES	35,966	40,000	41,200	41,200	0	41,200	41,200	0
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND									
	General Fund	35,966	40,000	41,200	41,200	0	41,200	41,200	0
	TOTAL FUNDS	35,966	40,000	41,200	41,200	0	41,200	41,200	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
513	Vaccine Purchases	17,478,869	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0
	TOTAL EXPENSES	17,478,869	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0

ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS									
003	Revolving Funds	17,478,869	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0
	TOTAL FUNDS	17,478,869	16,000,000	16,000,000	16,000,000	0	16,000,000	16,000,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	857,982	955,061	915,137	915,137	0	936,628	936,628	0
018	Overtime	6,172	2,000	25,000	25,000	0	25,000	25,000	0
019	Holiday Pay	972	0	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	30,241	30,000	30,000	30,000	0	30,000	30,000	0
026	Organizational Dues	3,495	3,500	3,500	3,500	0	3,500	3,500	0
030	Equipment New/Replacement	731	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	6,600	6,600	6,600	0	6,600	6,600	0
038	Technology - Software	5,196	4,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	3,543	2,200	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	2,263	2,117	2,450	2,450	0	2,450	2,450	0
042	Additional Fringe Benefits	29,463	83,990	89,346	89,346	0	91,388	91,388	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	42,897	41,682	87,127	87,127	0	88,869	88,869	0
059	Temp Full Time	138,933	98,774	201,689	201,689	0	205,722	205,722	0
060	Benefits	490,993	620,340	634,080	634,080	0	664,139	664,139	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,774	12,000	12,000	12,000	0	12,000	12,000	0
074	Grants for Pub Asst and Relief	166,358	307,827	315,000	315,000	0	315,000	315,000	0
080	Out-Of State Travel	9,031	8,500	28,500	28,500	0	28,500	28,500	0
102	Contracts for program services	465,954	10,803	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	184,192	423,546	200,000	200,000	0	200,000	200,000	0
513	Vaccine Purchases	108,251	42,847	280,385	280,385	0	280,385	280,385	0
548	Reagents	20,356	50,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		2,569,797	2,707,387	2,881,914	2,881,914	0	2,941,281	2,941,281	0

ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM									
000	Federal Funds	2,412,508	2,242,499	2,401,529	2,401,529	0	2,460,896	2,460,896	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	157,289	464,888	480,385	480,385	0	480,385	480,385	0
	TOTAL FUNDS	2,569,797	2,707,387	2,881,914	2,881,914	0	2,941,281	2,941,281	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	75,525	128,092	102,317	102,317	0	106,649	106,649	0
020	Current Expenses	261	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	100	100	100	0	100	100	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	0	250	250	250	0	250	250	0
039	Telecommunications	0	200	200	200	0	200	200	0
041	Audit Fund Set Aside	174	58	58	58	0	58	58	0
042	Additional Fringe Benefits	3,465	17,917	13,656	13,656	0	14,131	14,131	0
059	Temp Full Time	31,603	76,176	52,163	52,163	0	53,206	53,206	0
060	Benefits	55,332	107,816	105,132	105,132	0	110,825	110,825	0
070	In-State Travel Reimbursement	0	2,888	2,888	2,888	0	2,888	2,888	0
080	Out-Of State Travel	0	4,600	4,600	4,600	0	4,600	4,600	0
102	Contracts for program services	0	45,000	45,000	45,000	0	45,000	45,000	0
TOTAL EXPENSES		166,360	386,477	329,744	329,744	0	341,287	341,287	0
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS									
000	Federal Funds	166,360	334,098	284,744	284,744	0	296,287	296,287	0
009	Agency Income	0	52,379	45,000	45,000	0	45,000	45,000	0
TOTAL FUNDS		166,360	386,477	329,744	329,744	0	341,287	341,287	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	477,901	478,573	520,371	520,371	0	532,547	532,547	0
018	Overtime	1,989	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	17,549	21,000	21,000	21,000	0	21,000	21,000	0
026	Organizational Dues	4,256	3,200	6,500	6,500	0	6,500	6,500	0
030	Equipment New/Replacement	1,462	43,951	43,951	43,951	0	43,951	43,951	0
037	Technology - Hardware	12,774	11,000	11,000	11,000	0	11,000	11,000	0
038	Technology - Software	0	11,000	11,000	11,000	0	11,000	11,000	0
039	Telecommunications	734	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	974	1,337	1,337	1,337	0	1,337	1,337	0
042	Additional Fringe Benefits	16,835	39,601	46,581	46,581	0	47,654	47,654	0
059	Temp Full Time	60,378	53,972	61,892	61,892	0	63,131	63,131	0
060	Benefits	250,424	263,400	321,466	321,466	0	337,333	337,333	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	1,358	10,800	10,800	10,800	0	10,800	10,800	0
074	Grants for Pub Asst and Relief	150,171	320,000	610,000	610,000	0	610,000	610,000	0
080	Out-Of State Travel	2,029	16,400	16,400	16,400	0	16,400	16,400	0
102	Contracts for program services	199,779	390,000	100,000	100,000	0	100,000	100,000	0
548	Reagents	39,684	65,000	65,000	65,000	0	65,000	65,000	0
TOTAL EXPENSES		1,238,297	1,737,734	1,855,798	1,855,798	0	1,886,153	1,886,153	0

ESTIMATED SOURCE OF FUNDS FOR STD/HIV PREVENTION									
000	Federal Funds	1,008,149	1,614,374	1,778,513	1,778,513	0	1,806,568	1,806,568	0
006	Agency Income	45,967	53,280	48,652	48,652	0	50,102	50,102	0
	General Fund	184,181	70,080	28,633	28,633	0	29,483	29,483	0
TOTAL FUNDS		1,238,297	1,737,734	1,855,798	1,855,798	0	1,886,153	1,886,153	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL

TOTAL EXPENSES	28,432,088	29,526,697	29,740,341	29,740,341	0	29,907,740	29,907,740	0
ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL								
FEDERAL FUNDS	4,952,614	6,532,757	6,725,609	6,725,609	0	6,847,613	6,847,613	0
GENERAL FUND	682,682	1,303,786	1,201,199	1,201,199	0	1,213,798	1,213,798	0
OTHER FUNDS	22,796,792	21,690,154	21,813,533	21,813,533	0	21,846,329	21,846,329	0
TOTAL FUNDS	28,432,088	29,526,697	29,740,341	29,740,341	0	29,907,740	29,907,740	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	624,700	723,287	715,655	715,655	0	732,918	732,918	0
018	Overtime	1,579	10,000	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	0	0	500	500	0	500	500	0
020	Current Expenses	64,869	133,500	133,500	133,500	0	133,500	133,500	0
024	Maint.Other Than Build.- Grnds	9,264	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	76,671	205,000	205,000	205,000	0	205,000	205,000	0
037	Technology - Hardware	2,125	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	31,185	500	500	500	0	500	500	0
039	Telecommunications	5,978	1,200	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	2,532	2,641	2,641	2,641	0	2,641	2,641	0
042	Additional Fringe Benefits	37,773	104,272	120,307	120,307	0	122,948	122,948	0
050	Personal Service-Temp/Appointe	13,859	68,965	98,085	98,085	0	100,046	100,046	0
057	Books, Periodicals, Subscripti	0	4,200	4,200	4,200	0	4,200	4,200	0
059	Temp Full Time	430,927	472,911	788,188	788,188	0	803,938	803,938	0
060	Benefits	606,333	823,496	1,023,039	1,023,039	0	1,071,117	1,071,117	0
066	Employee training	0	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	3,972	3,800	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel	9,161	20,000	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	277,066	145,000	336,284	336,284	0	336,284	336,284	0
548	Reagents	68,869	226,000	226,000	226,000	0	226,000	226,000	0
TOTAL EXPENSES		2,266,863	3,026,572	3,770,699	3,770,699	0	3,856,392	3,856,392	0

ESTIMATED SOURCE OF FUNDS FOR NH ELC									
000	Federal Funds	2,266,863	3,026,572	3,770,699	3,770,699	0	3,856,392	3,856,392	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	2,266,863	3,026,572	3,770,699	3,770,699	0	3,856,392	3,856,392	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	350	30,000	30,000	30,000	0	30,000	30,000	0
024	Maint.Other Than Build.- Grnds	95,324	152,000	152,000	152,000	0	152,000	152,000	0
030	Equipment New/Replacement	146,972	298,700	290,000	290,000	0	290,000	290,000	0
037	Technology - Hardware	0	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	5,594	500	500	500	0	500	500	0
TOTAL EXPENSES		248,240	483,700	475,000	475,000	0	475,000	475,000	0

ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND									
003	Revolving Funds	248,240	483,700	475,000	475,000	0	475,000	475,000	0
TOTAL FUNDS		248,240	483,700	475,000	475,000	0	475,000	475,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	50,000	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	70,000	70,000	70,000	0	70,000	70,000	0
TOTAL EXPENSES		0	174,800	174,800	174,800	0	174,800	174,800	0
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS									
005	Private Local Funds	0	174,800	174,800	174,800	0	174,800	174,800	0
TOTAL FUNDS		0	174,800	174,800	174,800	0	174,800	174,800	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,935,518	2,270,665	2,125,066	2,125,066	0	2,158,699	2,158,699	0
018	Overtime	2,787	20,000	28,000	28,000	0	28,000	28,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	262,045	222,945	247,945	247,945	0	247,945	247,945	0
022	Rents-Leases Other Than State	448	4,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	55,038	78,280	78,280	78,280	0	78,280	78,280	0
026	Organizational Dues	8,400	8,500	9,200	9,200	0	9,500	9,500	0
030	Equipment New/Replacement	157,624	112,000	100,000	100,000	0	100,000	100,000	0
037	Technology - Hardware	5,575	10,000	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	10,219	11,220	17,000	17,000	0	17,000	17,000	0
039	Telecommunications	650	1,600	1,600	1,600	0	1,600	1,600	0
041	Audit Fund Set Aside	225	412	412	412	0	412	412	0
042	Additional Fringe Benefits	7,111	9,180	19,733	19,733	0	20,058	20,058	0
050	Personal Service-Temp/Appointe	51,358	60,516	98,857	98,857	0	100,833	100,833	0
057	Books, Periodicals, Subscripti	115	300	300	300	0	300	300	0
059	Temp Full Time	93,928	98,830	97,810	97,810	0	99,752	99,752	0
060	Benefits	980,771	1,243,173	1,187,600	1,187,600	0	1,242,716	1,242,716	0
066	Employee training	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	706	2,900	2,900	2,900	0	2,900	2,900	0
080	Out-Of State Travel	425	13,351	13,351	13,351	0	13,351	13,351	0
102	Contracts for program services	37,374	42,500	42,500	42,500	0	42,500	42,500	0
548	Reagents	365,978	356,505	465,486	465,486	0	465,486	465,486	0
TOTAL EXPENSES		3,976,295	4,572,377	4,555,540	4,555,540	0	4,648,832	4,648,832	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES									
000 Federal Funds	243,523	227,945	225,249	225,249	0	230,238	230,238	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
001	Transfer from Other Agencies	220,768	643	11,805	11,805	0	11,945	11,945	0
003	Revolving Funds	1,490	1,795	1,298	1,298	0	1,331	1,331	0
009	Agency Income	13,822	275,566	247,197	247,197	0	252,880	252,880	0
	General Fund	3,496,692	4,066,428	4,069,991	4,069,991	0	4,152,438	4,152,438	0
	TOTAL FUNDS	3,976,295	4,572,377	4,555,540	4,555,540	0	4,648,832	4,648,832	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	233,434	262,202	253,223	253,223	0	260,289	260,289	0
018	Overtime	3,405	3,000	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	0	500	500	0	500	500	0
020	Current Expenses	59,388	50,979	60,000	60,000	0	60,000	60,000	0
024	Maint.Other Than Build.- Grnds	86,169	100,302	125,000	125,000	0	125,000	125,000	0
026	Organizational Dues	0	200	200	200	0	200	200	0
030	Equipment New/Replacement	323,522	310,981	400,000	400,000	0	400,000	400,000	0
037	Technology - Hardware	1,089	2,500	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	892	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	855	1,352	1,352	1,352	0	1,352	1,352	0
042	Additional Fringe Benefits	9,945	22,967	26,936	26,936	0	27,635	27,635	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
059	Temp Full Time	67,016	74,906	83,480	83,480	0	85,149	85,149	0
060	Benefits	123,951	179,022	196,900	196,900	0	206,539	206,539	0
066	Employee training	0	600	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	605	400	400	400	0	400	400	0
080	Out-Of State Travel	3,500	24,008	24,008	24,008	0	24,008	24,008	0
085	Interagency Transfers out of F	1,006	0	0	0	0	0	0	0
548	Reagents	115,569	141,190	141,190	141,190	0	141,190	141,190	0
TOTAL EXPENSES		1,030,346	1,177,709	1,328,789	1,328,789	0	1,347,862	1,347,862	0

ESTIMATED SOURCE OF FUNDS FOR FOOD EMERGENCY RESPONS NETWORK									
000 Federal Funds	1,030,346	1,177,709	1,328,789	1,328,789	0	1,347,862	1,347,862	0	

COMPARE H FINANCE 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 RESPONNS NETWORK

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL FUNDS	1,030,346	1,177,709	1,328,789	1,328,789	0	1,347,862	1,347,862	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	700	100	100	0	100	100	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	36,284	30,000	60,000	60,000	0	60,000	60,000	0
024	Maint.Other Than Build.- Grnds	78,445	150,000	150,000	150,000	0	150,000	150,000	0
030	Equipment New/Replacement	0	37,500	300,000	300,000	0	50,000	50,000	0
037	Technology - Hardware	1,060	3,000	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	0	15,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	969	1,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	641	1,043	1,043	1,043	0	1,043	1,043	0
042	Additional Fringe Benefits	9,861	27,604	27,275	27,275	0	27,845	27,845	0
046	Consultants	0	100	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	1,000	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	295,382	315,494	340,932	340,932	0	348,059	348,059	0
060	Benefits	181,031	248,842	253,329	253,329	0	264,434	264,434	0
066	Employee training	0	2,400	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	868	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	487	15,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	28,272	95,000	167,000	167,000	0	167,000	167,000	0
548	Reagents	27,457	85,000	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES		660,757	1,034,683	1,450,179	1,450,179	0	1,218,981	1,218,981	0
ESTIMATED SOURCE OF FUNDS FOR BIOMONITORING GRANT									
000	Federal Funds	660,757	1,034,683	1,450,179	1,450,179	0	1,218,981	1,218,981	0
TOTAL FUNDS		660,757	1,034,683	1,450,179	1,450,179	0	1,218,981	1,218,981	0

COMPARE H FINANCE 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: 2180 ELC DATA MODERNIZATION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	645	0	0	0	0	0	0	0
080	Out-Of State Travel	5,169	0	0	0	0	0	0	0
085	Interagency Transfers out of F	641,987	0	0	0	0	0	0	0
TOTAL EXPENSES		647,801	0	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR ELC DATA MODERNIZATION									
000	Federal Funds	647,801	0	0	0	0	0	0	0
TOTAL FUNDS		647,801	0	0	0	0	0	0	0

ACTIVITY 903010 BUR LABORATORY SERVICES

TOTAL EXPENSES	8,830,302	10,469,841	11,755,007	11,755,007	0	11,721,867	11,721,867	0	
ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES									
FEDERAL FUNDS	4,849,290	5,466,909	6,774,916	6,774,916	0	6,653,473	6,653,473	0	
GENERAL FUND	3,496,692	4,066,428	4,069,991	4,069,991	0	4,152,438	4,152,438	0	
OTHER FUNDS	484,320	936,504	910,100	910,100	0	915,956	915,956	0	
TOTAL FUNDS	8,830,302	10,469,841	11,755,007	11,755,007	0	11,721,867	11,721,867	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
 ORGANIZATION: 1111 HOMELAND SECURITY

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	6,347	6,347	6,347	0	6,347	6,347	0
102	Contracts for program services	9,417	29,135	29,135	29,135	0	29,135	29,135	0
	TOTAL EXPENSES	9,417	35,482	35,482	35,482	0	35,482	35,482	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY									
001	Transfer from Other Agencies	9,417	35,482	35,482	35,482	0	35,482	35,482	0
	TOTAL FUNDS	9,417	35,482	35,482	35,482	0	35,482	35,482	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1112 HOMELAND SECURITY - REP

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	117,433	153,805	174,964	174,964	0	179,685	179,685	0
012	Personal Services-Unclassified	0	167,474	58,993	58,993	0	62,694	62,694	0
018	Overtime	1,010	12,200	12,200	12,200	0	12,200	12,200	0
020	Current Expenses	0	8,000	8,000	8,000	0	8,000	8,000	0
022	Rents-Leases Other Than State	40	480	480	480	0	480	480	0
039	Telecommunications	2,150	6,500	6,500	6,500	0	6,500	6,500	0
041	Audit Fund Set Aside	91	286	286	286	0	286	286	0
042	Additional Fringe Benefits	3,594	30,047	7,097	7,097	0	7,912	7,912	0
059	Temp Full Time	51,843	100,602	59,320	59,320	0	60,506	60,506	0
060	Benefits	75,713	225,008	173,230	173,230	0	182,210	182,210	0
066	Employee training	0	7,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	151	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	30,000	30,000	30,000	0	30,000	30,000	0
TOTAL EXPENSES		252,025	747,902	544,570	544,570	0	563,973	563,973	0
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY - REP									
000	Federal Funds	44,229	154,186	148,341	148,341	0	153,933	153,933	0
001	Transfer from Other Agencies	5,177	3,711	52,671	52,671	0	54,269	54,269	0
006	Agency Income	0	3,131	1,513	1,513	0	1,576	1,576	0
009	Agency Income	70,233	198,434	95,498	95,498	0	99,607	99,607	0
00D	Fed Rev Xfers from Other Agencie General Fund	132,386 0	0 388,440	0 246,547	0 246,547	0 0	0 254,588	0 254,588	0 0
TOTAL FUNDS		252,025	747,902	544,570	544,570	0	563,973	563,973	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1113 HOSPITAL PREPAREDNESS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	184,383	205,066	202,633	202,633	0	203,979	203,979	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	3,032	25,000	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	0	1,000	500	500	0	500	500	0
030	Equipment New/Replacement	731	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	760	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	2,408	2,000	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	1,014	1,500	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	6,579	17,898	16,211	16,211	0	16,318	16,318	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	91,437	86,336	109,654	109,654	0	114,485	114,485	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	688	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	92,055	136,000	850,000	850,000	0	950,000	950,000	0
080	Out-Of State Travel	1,795	12,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	628,412	964,000	250,000	250,000	0	150,000	150,000	0
TOTAL EXPENSES		1,013,294	1,460,800	1,479,998	1,479,998	0	1,486,282	1,486,282	0

ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS									
000	Federal Funds	1,013,294	1,460,800	1,479,998	1,479,998	0	1,486,282	1,486,282	0
TOTAL FUNDS		1,013,294	1,460,800	1,479,998	1,479,998	0	1,486,282	1,486,282	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1114 PH EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,542,428	1,685,109	1,654,509	1,654,509	0	1,680,275	1,680,275	0
018	Overtime	48,705	50,000	50,000	50,000	0	50,000	50,000	0
019	Holiday Pay	66	500	500	500	0	500	500	0
020	Current Expenses	79,475	123,081	123,081	123,081	0	123,081	123,081	0
022	Rents-Leases Other Than State	80	2,000	500	500	0	500	500	0
026	Organizational Dues	0	1,000	1,000	1,000	0	500	500	0
030	Equipment New/Replacement	312,979	250,000	265,000	265,000	0	265,000	265,000	0
037	Technology - Hardware	4,513	6,000	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	492	1,000	4,000	4,000	0	4,000	4,000	0
039	Telecommunications	9,945	12,000	12,000	12,000	0	12,000	12,000	0
041	Audit Fund Set Aside	4,743	5,632	5,632	5,632	0	5,632	5,632	0
042	Additional Fringe Benefits	57,088	169,627	133,975	133,975	0	136,330	136,330	0
046	Consultants	0	5,000	0	0	0	0	0	0
059	Temp Full Time	175,503	258,013	187,685	187,685	0	191,767	191,767	0
060	Benefits	953,665	1,125,748	1,080,707	1,080,707	0	1,132,064	1,132,064	0
066	Employee training	25	7,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	2,407	12,000	12,000	12,000	0	12,000	12,000	0
074	Grants for Pub Asst and Relief	414,208	1,000,000	750,000	750,000	0	478,127	478,127	0
080	Out-Of State Travel	8,315	23,000	23,000	23,000	0	23,000	23,000	0
085	Interagency Transfers out of F	64,001	99,642	78,129	78,129	0	81,150	81,150	0
102	Contracts for program services	1,454,343	1,151,970	1,401,970	1,401,970	0	1,673,843	1,673,843	0
548	Reagents	94,820	262,000	262,000	262,000	0	262,000	262,000	0
TOTAL EXPENSES		5,227,801	6,250,322	6,055,688	6,055,688	0	6,141,769	6,141,769	0

ESTIMATED SOURCE OF FUNDS FOR PH EMERGENCY PREPAREDNESS									
000 Federal Funds	4,682,226	5,714,882	5,501,556	5,501,556	0	5,587,637	5,587,637	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
 ORGANIZATION: 1114 PH EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	General Fund	545,575	535,440	554,132	554,132	0	554,132	554,132	0
	TOTAL FUNDS	5,227,801	6,250,322	6,055,688	6,055,688	0	6,141,769	6,141,769	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1590 PUBLIC HEALTH CRISIS RESPONSE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	300,000	20,000	20,000	0	20,000	20,000	0
019	Holiday Pay	8	25,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	90	13,660	13,660	13,660	0	13,660	13,660	0
030	Equipment New/Replacement	0	100	200,000	200,000	0	200,000	200,000	0
037	Technology - Hardware	0	100	15,000	15,000	0	15,000	15,000	0
038	Technology - Software	0	39,920	39,920	39,920	0	39,920	39,920	0
039	Telecommunications	0	500	500	500	0	500	500	0
041	Audit Fund Set Aside	302	3,936	4,650	4,650	0	4,650	4,650	0
042	Additional Fringe Benefits	0	22,258	8,003	8,003	0	9,020	9,020	0
050	Personal Service-Temp/Appointe	0	308,115	58,739	58,739	0	59,914	59,914	0
059	Temp Full Time	0	251,784	100,036	100,036	0	102,036	102,036	0
060	Benefits	2	273,199	90,166	90,166	0	93,919	93,919	0
066	Employee training	0	35,118	35,000	35,000	0	35,000	35,000	0
070	In-State Travel Reimbursement	0	1,962	5,000	5,000	0	5,000	5,000	0
074	Grants for Pub Asst and Relief	0	190,468	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	0	6,960	10,000	10,000	0	10,000	10,000	0
085	Interagency Transfers out of F	0	1,000	0	0	0	0	0	0
102	Contracts for program services	364,684	3,192,553	3,935,271	3,935,271	0	3,835,271	3,835,271	0
TOTAL EXPENSES		365,086	4,666,633	4,687,445	4,687,445	0	4,595,390	4,595,390	0

ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH CRISIS RESPONSE									
000	Federal Funds	365,086	4,666,633	4,687,445	4,687,445	0	4,595,390	4,595,390	0
TOTAL FUNDS		365,086	4,666,633	4,687,445	4,687,445	0	4,595,390	4,595,390	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1591 RADIOLOGICAL EMERGENCY RESPONS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	188,052	231,486	200,779	200,779	0	202,273	202,273	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
019	Holiday Pay	0	500	500	500	0	500	500	0
020	Current Expenses	3,857	14,900	14,900	14,900	0	14,900	14,900	0
022	Rents-Leases Other Than State	159	1,986	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	62,300	61,000	65,000	65,000	0	65,000	65,000	0
026	Organizational Dues	98	295	295	295	0	295	295	0
030	Equipment New/Replacement	0	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	6,179	5,085	16,062	16,062	0	16,182	16,182	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	92,717	144,351	98,495	98,495	0	102,609	102,609	0
066	Employee training	0	600	600	600	0	600	600	0
070	In-State Travel Reimbursement	2,008	10,750	10,750	10,750	0	10,750	10,750	0
080	Out-Of State Travel	3,500	7,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	0	9,000	9,000	9,000	0	9,000	9,000	0
TOTAL EXPENSES		358,870	529,053	465,981	465,981	0	471,709	471,709	0

ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL EMERGENCY RESPONS									
001	Transfer from Other Agencies	304,059	358,924	292,012	292,012	0	296,048	296,048	0
009	Agency Income	54,811	170,129	173,969	173,969	0	175,661	175,661	0
TOTAL FUNDS		358,870	529,053	465,981	465,981	0	471,709	471,709	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 903510 BUR EMERG PREP RESPONSE& RECOV
ORGANIZATION: 1591 RADIOLOGICAL EMERGENCY RESPONS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 903510 BUR EMERG PREP RESPONSE& RECOV									
	TOTAL EXPENSES	7,226,493	13,690,192	13,269,164	13,269,164	0	13,294,605	13,294,605	0
	ESTIMATED SOURCE OF FUNDS FOR BUR EMERG PREP RESPONSE& RECOV								
	FEDERAL FUNDS	6,104,835	11,996,501	11,817,340	11,817,340	0	11,823,242	11,823,242	0
	GENERAL FUND	545,575	923,880	800,679	800,679	0	808,720	808,720	0
	OTHER FUNDS	576,083	769,811	651,145	651,145	0	662,643	662,643	0
	TOTAL FUNDS	7,226,493	13,690,192	13,269,164	13,269,164	0	13,294,605	13,294,605	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3222 CDC ORAL HEALTH GRANT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	61,118	55,051	64,681	64,681	0	65,117	65,117	0
020	Current Expenses	1,017	5,000	2,700	2,700	0	2,700	2,700	0
026	Organizational Dues	130	525	525	525	0	525	525	0
030	Equipment New/Replacement	4,604	52,500	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	546	1,575	1,575	1,575	0	1,575	1,575	0
038	Technology - Software	0	525	525	525	0	525	525	0
039	Telecommunications	0	1,575	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	433	460	460	460	0	460	460	0
042	Additional Fringe Benefits	2,178	6,310	5,175	5,175	0	5,209	5,209	0
060	Benefits	13,555	32,769	14,069	14,069	0	14,164	14,164	0
066	Employee training	0	1,050	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	156	2,100	1,170	1,170	0	1,170	1,170	0
074	Grants for Pub Asst and Relief	0	0	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	5,103	15,750	6,230	6,230	0	6,230	6,230	0
102	Contracts for program services	351,109	315,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES		439,949	490,190	419,110	419,110	0	419,675	419,675	0

ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT									
000	Federal Funds	439,949	490,190	419,110	419,110	0	419,675	419,675	0
TOTAL FUNDS		439,949	490,190	419,110	419,110	0	419,675	419,675	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3223 ORAL HLTH CAPACITY RURAL NH

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	66,686	71,604	71,055	71,055	0	73,612	73,612	0
020	Current Expenses	57	800	800	800	0	800	800	0
026	Organizational Dues	0	63	65	65	0	65	65	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
038	Technology - Software	0	158	158	158	0	158	158	0
039	Telecommunications	0	181	190	190	0	190	190	0
041	Audit Fund Set Aside	0	420	200	200	0	200	200	0
060	Benefits	45,609	49,061	49,059	49,059	0	51,944	51,944	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	525	525	525	0	525	525	0
080	Out-Of State Travel	0	105	109	109	0	109	109	0
102	Contracts for program services	107,688	301,900	315,485	315,485	0	315,485	315,485	0
TOTAL EXPENSES		220,040	425,567	438,396	438,396	0	443,838	443,838	0
ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH									
000	Federal Funds	1	186,209	199,906	199,906	0	199,906	199,906	0
	General Fund	220,039	239,358	238,490	238,490	0	243,932	243,932	0
TOTAL FUNDS		220,040	425,567	438,396	438,396	0	443,838	443,838	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3224 TOBACCO PREVENTION & CESSATION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	308,603	321,148	374,467	374,467	0	376,811	376,811	0
020	Current Expenses	18,600	53,500	53,500	53,500	0	53,500	53,500	0
026	Organizational Dues	270	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,500	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	0	1,000	1,000	2,500	1,500	1,000	1,000	0
038	Technology - Software	0	1,000	1,000	4,000	3,000	1,000	1,000	0
039	Telecommunications	117	3,600	3,600	3,600	0	3,600	3,600	0
041	Audit Fund Set Aside	976	1,000	1,200	3,112	1,912	1,200	1,200	0
042	Additional Fringe Benefits	8,461	42,952	19,437	19,437	0	19,613	19,613	0
060	Benefits	126,403	134,224	167,130	167,130	0	173,605	173,605	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	97	2,000	2,000	3,500	1,500	2,000	2,000	0
074	Grants for Pub Asst and Relief	0	0	350,000	350,000	0	350,000	350,000	0
080	Out-Of State Travel	6,029	10,000	12,000	13,415	1,415	12,000	12,000	0
102	Contracts for program services	809,692	859,076	706,841	860,062	153,221	706,841	706,841	0
TOTAL EXPENSES		1,279,248	1,432,500	1,695,175	1,857,723	162,548	1,704,170	1,704,170	0
ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION									
000	Federal Funds	1,051,355	845,366	1,088,334	1,250,882	162,548	1,097,329	1,097,329	0
	General Fund	227,893	587,134	606,841	606,841	0	606,841	606,841	0
TOTAL FUNDS		1,279,248	1,432,500	1,695,175	1,857,723	162,548	1,704,170	1,704,170	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT**
AGENCY: 090 **HHS: PUBLIC HEALTH DIV**
ACTIVITY: 904510 **BUREAU OF PREVENTION&WELLNESS**
ORGANIZATION: 3225 **COMPREHENSIVE CANCER**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	281,162	347,086	434,275	434,275	0	444,359	444,359	0
018	Overtime	2,153	0	0	0	0	0	0	0
020	Current Expenses	60,876	18,000	60,876	60,876	0	60,876	60,876	0
022	Rents-Leases Other Than State	0	1,000	100	100	0	100	100	0
030	Equipment New/Replacement	20,456	500	500	500	0	500	500	0
037	Technology - Hardware	2,407	1,750	1,750	1,750	0	1,750	1,750	0
038	Technology - Software	0	400	400	400	0	400	400	0
039	Telecommunications	0	2,340	2,340	2,340	0	2,340	2,340	0
041	Audit Fund Set Aside	1,288	1,879	1,879	1,879	0	1,879	1,879	0
042	Additional Fringe Benefits	11,756	55,643	39,673	39,673	0	40,467	40,467	0
046	Consultants	0	36,000	28,060	28,060	0	28,060	28,060	0
059	Temp Full Time	76,131	76,176	165,652	165,652	0	167,191	167,191	0
060	Benefits	201,775	282,869	375,185	375,185	0	394,017	394,017	0
066	Employee training	1,500	1,200	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	30	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Reim and Relief	104,406	327,832	327,832	327,832	0	327,832	327,832	0
080	Out-Of State Travel	2,194	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	811,417	1,147,168	1,147,168	1,147,168	0	1,147,168	1,147,168	0
TOTAL EXPENSES		1,577,551	2,304,843	2,592,190	2,592,190	0	2,623,439	2,623,439	0

ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER									
000	Federal Funds	1,406,871	2,135,153	2,417,090	2,417,090	0	2,448,339	2,448,339	0
	General Fund	170,680	169,690	175,100	175,100	0	175,100	175,100	0
TOTAL FUNDS		1,577,551	2,304,843	2,592,190	2,592,190	0	2,623,439	2,623,439	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3226 WISEWOMAN

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	5,225	21,000	21,000	21,000	0	21,000	21,000	0
026	Organizational Dues	0	0	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	1,565	1,750	3,250	3,250	0	3,250	3,250	0
038	Technology - Software	209	500	500	500	0	500	500	0
039	Telecommunications	0	660	660	660	0	660	660	0
041	Audit Fund Set Aside	133	1,997	1,540	1,540	0	1,540	1,540	0
042	Additional Fringe Benefits	0	0	5,647	5,647	0	5,760	5,760	0
059	Temp Full Time	0	0	70,590	70,590	0	72,002	72,002	0
060	Benefits	0	0	47,407	47,407	0	50,070	50,070	0
066	Employee training	2,799	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	1,500	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	132,798	1,500,000	1,450,000	1,450,000	0	1,450,000	1,450,000	0
TOTAL EXPENSES		142,729	1,537,907	1,664,094	1,664,094	0	1,668,282	1,668,282	0
ESTIMATED SOURCE OF FUNDS FOR WISEWOMAN									
000	Federal Funds	142,729	1,537,907	1,664,094	1,664,094	0	1,668,282	1,668,282	0
TOTAL FUNDS		142,729	1,537,907	1,664,094	1,664,094	0	1,668,282	1,668,282	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3227 ARTHRITIS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	50,987	72,819	71,985	71,985	0	73,612	73,612	0
020	Current Expenses	9,667	15,000	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	50	50	50	0	50	50	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
037	Technology - Hardware	0	1,875	1,875	1,875	0	1,875	1,875	0
038	Technology - Software	0	2,800	2,800	2,800	0	2,800	2,800	0
041	Audit Fund Set Aside	97	305	500	500	0	500	500	0
042	Additional Fringe Benefits	1,914	6,437	5,759	5,759	0	5,889	5,889	0
057	Books, Periodicals, Subscripti	0	5,400	500	500	0	500	500	0
060	Benefits	25,285	36,718	36,486	36,486	0	38,294	38,294	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
074	Grants for Pub Asst and Relief	0	0	60,000	60,000	0	60,000	60,000	0
080	Out-Of State Travel	1,071	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	43,387	200,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		132,408	345,904	349,455	349,455	0	353,020	353,020	0

ESTIMATED SOURCE OF FUNDS FOR ARTHRITIS									
000	Federal Funds	132,408	345,904	349,455	349,455	0	353,020	353,020	0
TOTAL FUNDS		132,408	345,904	349,455	349,455	0	353,020	353,020	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT**
AGENCY: 090 **HHS: PUBLIC HEALTH DIV**
ACTIVITY: 904510 **BUREAU OF PREVENTION&WELLNESS**
ORGANIZATION: 3228 **COMBINED CHRONIC DISEASE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	309,346	264,276	208,675	208,675	0	215,332	215,332	0
018	Overtime	853	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	18,689	57,000	52,500	52,500	0	51,600	51,600	0
022	Rents-Leases Other Than State	0	50	50	50	0	50	50	0
026	Organizational Dues	565	2,200	4,200	4,200	0	4,200	4,200	0
030	Equipment New/Replacement	0	2,000	100	100	0	100	100	0
037	Technology - Hardware	0	100	1,900	1,900	0	1,900	1,900	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	0	4,000	500	500	0	500	500	0
041	Audit Fund Set Aside	2,188	1,831	1,831	1,831	0	1,831	1,831	0
042	Additional Fringe Benefits	18,976	80,000	39,628	39,628	0	40,618	40,618	0
059	Temp Full Time	234,358	339,316	216,080	216,080	0	220,396	220,396	0
060	Benefits	288,334	385,139	278,950	278,950	0	292,365	292,365	0
066	Employee training	6,843	8,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	1,500	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	930,000	930,000	0	930,000	930,000	0
080	Out-Of State Travel	360	4,000	4,000	4,000	0	4,000	4,000	0
102	Contracts for program services	1,208,605	1,560,000	1,030,000	1,030,000	0	1,030,000	1,030,000	0
TOTAL EXPENSES		2,089,117	2,709,612	2,779,614	2,779,614	0	2,804,092	2,804,092	0

ESTIMATED SOURCE OF FUNDS FOR COMBINED CHRONIC DISEASE									
000	Federal Funds	2,089,117	2,709,612	2,779,614	2,779,614	0	2,804,092	2,804,092	0
TOTAL FUNDS		2,089,117	2,709,612	2,779,614	2,779,614	0	2,804,092	2,804,092	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3229 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	160,091	196,313	186,786	186,786	0	193,470	193,470	0
020	Current Expenses	19,880	27,220	30,980	94,375	63,395	30,980	30,980	0
026	Organizational Dues	60	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	292	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	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	398	500	500	716	216	500	500	0
042	Additional Fringe Benefits	4,984	10,194	14,943	14,943	0	15,478	15,478	0
060	Benefits	86,942	113,876	116,194	116,194	0	122,902	122,902	0
066	Employee training	800	1,500	1,500	2,250	750	1,500	1,500	0
070	In-State Travel Reimbursement	299	1,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	0	0	190,466	190,466	0	190,466	190,466	0
080	Out-Of State Travel	480	7,500	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	111,978	142,000	63,448	176,948	113,500	63,412	68,412	5,000
TOTAL EXPENSES		386,204	505,503	619,717	797,578	177,861	633,608	638,608	5,000

ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA									
000	Federal Funds	386,204	505,503	619,717	797,578	177,861	633,608	638,608	5,000
TOTAL FUNDS		386,204	505,503	619,717	797,578	177,861	633,608	638,608	5,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 904510 BUREAU OF PREVENTION&WELLNESS
ORGANIZATION: 3229 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 904510 BUREAU OF PREVENTION&WELLNESS									
	TOTAL EXPENSES	6,267,246	9,752,026	10,557,751	10,898,160	340,409	10,650,124	10,655,124	5,000
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PREVENTION&WELLNESS								
	FEDERAL FUNDS	5,648,634	8,755,844	9,537,320	9,877,729	340,409	9,624,251	9,629,251	5,000
	GENERAL FUND	618,612	996,182	1,020,431	1,020,431	0	1,025,873	1,025,873	0
	TOTAL FUNDS	6,267,246	9,752,026	10,557,751	10,898,160	340,409	10,650,124	10,655,124	5,000
AGENCY 090 HHS: PUBLIC HEALTH DIV									
	TOTAL EXPENSES	96,616,858	119,908,553	131,209,479	130,835,687	-373,792	130,593,494	129,880,976	-712,518
	ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV								
	FEDERAL FUNDS	49,264,728	66,794,708	77,356,666	76,610,176	-746,490	76,581,445	75,495,814	-1,085,631
	GENERAL FUND	15,510,843	18,846,407	19,705,873	20,023,273	317,400	19,950,042	20,267,442	317,400
	OTHER FUNDS	31,841,287	34,267,438	34,146,940	34,202,238	55,298	34,062,007	34,117,720	55,713
	TOTAL FUNDS	96,616,858	119,908,553	131,209,479	130,835,687	-373,792	130,593,494	129,880,976	-712,518

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,580,597	6,339,283	5,771,013	5,771,013	0	5,903,716	5,903,716	0
017	FT Employees Special Payments	0	55,386	57,386	57,386	0	57,386	57,386	0
018	Overtime	387,558	419,069	350,000	350,000	0	350,000	350,000	0
019	Holiday Pay	100,014	131,744	85,000	85,000	0	85,000	85,000	0
020	Current Expenses	204,838	196,871	210,983	210,983	0	210,983	210,983	0
024	Maint.Other Than Build.- Grnds	6,132	6,132	6,316	6,316	0	6,316	6,316	0
030	Equipment New/Replacement	16,111	45,003	36,053	36,053	0	36,053	36,053	0
040	Indirect Costs	87,810	130,604	0	0	0	0	0	0
041	Audit Fund Set Aside	0	2,000	2,060	2,060	0	2,060	2,060	0
042	Additional Fringe Benefits	115,012	0	118,462	118,462	0	118,462	118,462	0
046	Consultants	29,399	39,763	30,281	30,281	0	30,281	30,281	0
050	Personal Service-Temp/Appointe	576,021	370,277	460,000	460,000	0	469,201	469,201	0
060	Benefits	2,290,204	3,974,496	3,759,040	3,759,040	0	3,952,952	3,952,952	0
066	Employee training	18,493	9,994	19,047	19,047	0	19,047	19,047	0
101	Medical Payments to Providers	1,024,798	180,000	185,400	185,400	0	185,400	185,400	0
TOTAL EXPENSES		8,436,987	11,900,622	11,091,041	11,091,041	0	11,426,857	11,426,857	0

ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE									
009	Agency Income	6,706,469	9,331,211	8,698,040	8,698,040	0	8,961,389	8,961,389	0
	General Fund	1,730,518	2,569,411	2,393,001	2,393,001	0	2,465,468	2,465,468	0
TOTAL FUNDS		8,436,987	11,900,622	11,091,041	11,091,041	0	11,426,857	11,426,857	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	917,192	1,131,720	1,110,127	1,110,127	0	1,132,147	1,132,147	0
018	Overtime	79,176	12,589	68,000	68,000	0	68,000	68,000	0
019	Holiday Pay	21,298	22,693	22,000	22,000	0	22,000	22,000	0
020	Current Expenses	147,977	170,468	152,416	152,416	0	152,416	152,416	0
021	Food for Institutions and Depts	296,525	353,078	305,421	305,421	0	305,421	305,421	0
024	Maint.Other Than Build.- Grnds	18,517	19,439	19,073	19,073	0	19,073	19,073	0
030	Equipment New/Replacement	8,456	50,000	8,710	8,710	0	8,710	8,710	0
050	Personal Service-Temp/Appointe	48,722	82,642	84,000	84,000	0	85,680	85,680	0
060	Benefits	682,640	876,727	859,583	859,583	0	905,722	905,722	0
TOTAL EXPENSES		2,220,503	2,719,356	2,629,330	2,629,330	0	2,699,169	2,699,169	0
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE									
009	Agency Income	2,832	3,262	2,400	2,400	0	2,400	2,400	0
	General Fund	2,217,671	2,716,094	2,626,930	2,626,930	0	2,696,769	2,696,769	0
TOTAL FUNDS		2,220,503	2,719,356	2,629,330	2,629,330	0	2,699,169	2,699,169	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	386,793	431,180	392,588	392,588	0	402,541	402,541	0
012	Personal Services-Unclassified	118,172	124,573	137,063	137,063	0	137,063	137,063	0
018	Overtime	1,555	562	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	43,508	30,000	44,809	44,809	0	44,809	44,809	0
030	Equipment New/Replacement	6,615	9,500	6,813	6,813	0	6,813	6,813	0
039	Telecommunications	12,785	18,709	13,169	13,169	0	13,169	13,169	0
050	Personal Service-Temp/Appointe	5,036	14,650	37,490	37,490	0	38,240	38,240	0
060	Benefits	271,723	292,765	305,029	305,029	0	320,206	320,206	0
070	In-State Travel Reimbursement	4,768	16,892	3,900	3,900	0	3,900	3,900	0
080	Out-Of State Travel	0	1	1,001	1,001	0	1,001	1,001	0
TOTAL EXPENSES		850,955	938,832	944,862	944,862	0	970,742	970,742	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		850,955	938,832	944,862	944,862	0	970,742	970,742	0
TOTAL FUNDS		850,955	938,832	944,862	944,862	0	970,742	970,742	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	578,456	656,195	605,939	605,939	0	618,947	618,947	0
018	Overtime	55,390	47,990	65,000	65,000	0	65,000	65,000	0
019	Holiday Pay	7,579	8,714	9,000	9,000	0	9,000	9,000	0
020	Current Expenses	158,134	175,000	162,878	162,878	0	162,878	162,878	0
023	Heat- Electricity - Water	441,286	383,810	454,522	454,522	0	454,522	454,522	0
024	Maint.Other Than Build.- Grnds	118,412	92,460	121,965	121,965	0	121,965	121,965	0
030	Equipment New/Replacement	8,507	64,572	8,760	8,760	0	8,760	8,760	0
047	Own Forces Maint.-Build.-Grnds	53,577	88,713	88,713	88,713	0	88,713	88,713	0
048	Contractual Maint.-Build-Grnds	150,018	246,755	246,755	246,755	0	246,755	246,755	0
050	Personal Service-Temp/Appointe	30,617	34,908	80,553	80,553	0	82,164	82,164	0
060	Benefits	392,516	375,269	445,395	445,395	0	468,594	468,594	0
TOTAL EXPENSES		1,994,492	2,174,386	2,289,480	2,289,480	0	2,327,298	2,327,298	0

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
General Fund	1,994,492	2,174,386	2,289,480	2,289,480	0	2,327,298	2,327,298	0	0
TOTAL FUNDS	1,994,492	2,174,386	2,289,480	2,289,480	0	2,327,298	2,327,298	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	600,403	126,250	600,400	600,400	0	600,400	600,400	0
	TOTAL EXPENSES	600,403	126,250	600,400	600,400	0	600,400	600,400	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	600,403	126,250	600,400	600,400	0	600,400	600,400	0
	TOTAL FUNDS	600,403	126,250	600,400	600,400	0	600,400	600,400	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	226	1,000	0	0	0	0	0	0
TOTAL EXPENSES		226	1,000	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		226	1,000	0	0	0	0	0	0
TOTAL FUNDS		226	1,000	0	0	0	0	0	0

ACTIVITY 910010 GLENCLIFF HOME

TOTAL EXPENSES	14,103,566	17,860,446	17,555,113	17,555,113	0	18,024,466	18,024,466	0	
ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME									
GENERAL FUND	7,394,265	8,525,973	8,854,673	8,854,673	0	9,060,677	9,060,677	0	
OTHER FUNDS	6,709,301	9,334,473	8,700,440	8,700,440	0	8,963,789	8,963,789	0	
TOTAL FUNDS	14,103,566	17,860,446	17,555,113	17,555,113	0	18,024,466	18,024,466	0	

COMPARE H FINANCE 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: 2594 988 GRANT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	600	600	0	0	0	0
041	Audit Fund Set Aside	0	0	656	656	0	0	0	0
042	Additional Fringe Benefits	0	0	3,084	3,084	0	0	0	0
059	Temp Full Time	0	0	34,897	34,897	0	0	0	0
060	Benefits	0	0	17,438	17,438	0	0	0	0
074	Grants for Pub Asst and Relief	0	0	547,979	547,979	0	0	0	0
102	Contracts for program services	83,809	0	0	0	0	0	0	0
TOTAL EXPENSES		83,809	0	604,654	604,654	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 988 GRANT									
000	Federal Funds	0	0	604,654	604,654	0	0	0	0
009	Agency Income	83,809	0	0	0	0	0	0	0
TOTAL FUNDS		83,809	0	604,654	604,654	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	125,965	329,182	499,895	499,895	0	517,267	517,267	0
012	Personal Services-Unclassified	220,595	233,679	224,067	224,067	0	224,066	224,066	0
020	Current Expenses	584	5,000	2,000	2,000	0	2,000	2,000	0
021	Food for Institutions and Depts	265	1,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	200	500	0	0	0	0	0	0
030	Equipment New/Replacement	1,319	1,500	600	600	0	600	600	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	1,823	5,160	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	7,516	95,117	0	0	0	0	0	0
041	Audit Fund Set Aside	256	384	521	521	0	536	536	0
042	Additional Fringe Benefits	5,481	25,979	38,283	38,283	0	39,437	39,437	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	186,862	363,521	49,940	49,940	0	50,938	50,938	0
060	Benefits	232,732	478,611	366,336	366,336	0	383,727	383,727	0
066	Employee training	0	1,120	500	500	0	500	500	0
070	In-State Travel Reimbursement	915	4,980	3,300	3,300	0	3,300	3,300	0
080	Out-Of State Travel	1,873	3,001	7,724	7,724	0	7,724	7,724	0
102	Contracts for program services	6,497	1,239,814	3,385,978	3,385,978	0	3,308,454	3,308,454	0
TOTAL EXPENSES		792,883	2,789,148	4,582,744	4,582,744	0	4,542,149	4,542,149	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR									
000	Federal Funds	168,424	441,585	572,072	572,072	0	590,006	590,006	0
	General Fund	624,459	2,347,563	4,010,672	4,010,672	0	3,952,143	3,952,143	0
TOTAL FUNDS		792,883	2,789,148	4,582,744	4,582,744	0	4,542,149	4,542,149	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	5,805	8,632	8,624	8,624	0	8,624	8,624	0
510	Medicaid to Institutions	4,911,095	8,632,181	8,624,161	8,624,161	0	8,624,161	8,624,161	0
	TOTAL EXPENSES	4,916,900	8,640,813	8,632,785	8,632,785	0	8,632,785	8,632,785	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS NHH & GH									
000	Federal Funds	4,916,900	8,640,813	8,632,785	8,632,785	0	8,632,785	8,632,785	0
	TOTAL FUNDS	4,916,900	8,640,813	8,632,785	8,632,785	0	8,632,785	8,632,785	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		0	1,000	1,000	1,000	0	1,000	1,000	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	1,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS		0	1,000	1,000	1,000	0	1,000	1,000	0

ACTIVITY 920010 DIV BEHAVIORAL HLTH OPERATIONS

TOTAL EXPENSES	5,793,592	11,430,961	13,821,183	13,821,183	0	13,175,934	13,175,934	0	
ESTIMATED SOURCE OF FUNDS FOR DIV BEHAVIORAL HLTH OPERATIONS									
FEDERAL FUNDS	5,085,324	9,082,398	9,809,511	9,809,511	0	9,222,791	9,222,791	0	
GENERAL FUND	624,459	2,348,563	4,011,672	4,011,672	0	3,953,143	3,953,143	0	
OTHER FUNDS	83,809	0	0	0	0	0	0	0	
TOTAL FUNDS	5,793,592	11,430,961	13,821,183	13,821,183	0	13,175,934	13,175,934	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	493,830	650,311	612,078	612,078	0	618,697	618,697	0
012	Personal Services-Unclassified	96,634	125,162	98,189	98,189	0	98,189	98,189	0
020	Current Expenses	5,379	7,000	4,200	4,200	0	4,200	4,200	0
022	Rents-Leases Other Than State	374	0	0	0	0	0	0	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,064	1,600	1,600	1,600	0	1,600	1,600	0
040	Indirect Costs	0	648	0	0	0	0	0	0
041	Audit Fund Set Aside	425	429	554	554	0	565	565	0
042	Additional Fringe Benefits	6,258	23,538	40,447	40,447	0	41,287	41,287	0
057	Books, Periodicals, Subscripti	0	0	2,800	2,800	0	2,800	2,800	0
060	Benefits	290,236	389,619	354,851	354,851	0	370,268	370,268	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	836	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		895,036	1,200,808	1,122,219	1,122,219	0	1,145,106	1,145,106	0
ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS									
000	Federal Funds	318,801	436,963	546,682	546,682	0	557,785	557,785	0
	General Fund	576,235	763,845	575,537	575,537	0	587,321	587,321	0
TOTAL FUNDS		895,036	1,200,808	1,122,219	1,122,219	0	1,145,106	1,145,106	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	201,665	260,982	236,262	236,262	0	239,580	239,580	0
020	Current Expenses	13	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1	1	1	0	1	1	0
039	Telecommunications	486	1,500	1,943	1,943	0	1,943	1,943	0
040	Indirect Costs	0	1,943	0	0	0	0	0	0
041	Audit Fund Set Aside	2,605	2,737	3,438	3,438	0	3,448	3,448	0
042	Additional Fringe Benefits	5,751	22,206	27,481	27,481	0	28,179	28,179	0
060	Benefits	96,791	109,173	124,324	124,324	0	130,134	130,134	0
070	In-State Travel Reimbursement	220	250	1,500	1,500	0	1,500	1,500	0
074	Grants for Pub Asst and Relief	2,084,108	4,650,079	3,299,581	3,299,581	0	3,299,581	3,299,581	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
080	Out-Of State Travel	0	1	5,000	5,000	0	5,000	5,000	0
085	Interagency Transfers out of F	55,305	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	577,572	0	0	200,000	200,000	0	200,000	200,000
TOTAL EXPENSES		3,024,516	5,099,872	3,750,530	3,950,530	200,000	3,760,366	3,960,366	200,000

ESTIMATED SOURCE OF FUNDS FOR PREVENTION SERVICES									
000	Federal Funds	2,802,250	2,312,072	3,439,799	3,439,799	0	3,449,157	3,449,157	0
009	Agency Income	0	2,494,448	0	0	0	0	0	0
00D	Fed Rev Xfers from Other Agencie General Fund	0 222,266	19,971 273,381	0 310,731	0 510,731	0 200,000	0 311,209	0 511,209	0 200,000
TOTAL FUNDS		3,024,516	5,099,872	3,750,530	3,950,530	200,000	3,760,366	3,960,366	200,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
						Of the amounts appropriated in class 102, \$40,000 in each fiscal year shall be distributed to each of the following entities to fund their work to prevent and reduce youth substance use: (1) ALL Together in Lebanon, NH (2) Dover Youth 2 Youth (3) Nashua Prevention Coalition (4) Raymond Coalition for Youth (5) Southern Rockingham Coalition for Healthy Youth in Kingston, NH	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
049	Transfer to Other State Agenci	1,336,348	1,620,334	1,319,000	1,319,000	0	1,319,000	1,319,000	0
059	Temp Full Time	11,193	55,556	74,313	74,313	0	75,785	75,785	0
060	Benefits	5,444	31,695	49,144	49,144	0	51,144	51,144	0
074	Grants for Pub Asst and Relief	3,743,657	3,650,185	3,036,140	3,036,140	0	3,036,140	3,036,140	0
102	Contracts for program services	5,464,980	4,642,230	5,521,402	6,621,403	1,100,001	5,517,932	6,517,931	999,999
TOTAL EXPENSES		10,561,622	10,000,000	9,999,999	11,100,000	1,100,001	10,000,001	11,000,000	999,999

ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS									
005	Private Local Funds	10,421,071	10,000,000	0	5,000,000	5,000,000	0	0	0
006	Agency Income	114,944	0	0	0	0	0	0	0
009	Agency Income	25,607	0	9,999,999	6,100,000	-3,899,999	10,000,001	11,000,000	999,999
TOTAL FUNDS		10,561,622	10,000,000	9,999,999	11,100,000	1,100,001	10,000,001	11,000,000	999,999

			From the amounts appropriated herein, \$307,500 in fiscal year 2024 and \$307,500 in fiscal year 2025 shall be transferred to the Governor's Office, Office of Substance Use Disorders and Behavioral Health.	From the amounts appropriated herein, \$307,500 in fiscal year 2024 and \$307,500 in fiscal year 2025 shall be transferred to the Governor's Office, Office of Substance Use Disorders and Behavioral Health.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	259,875	383,198	390,849	390,849	0	398,593	398,593	0
020	Current Expenses	100,729	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	10,900	11,000	11,000	11,000	0	11,000	11,000	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	508	500	2,800	2,800	0	2,800	2,800	0
040	Indirect Costs	15,341	45,334	0	0	0	0	0	0
041	Audit Fund Set Aside	2,522	2,890	3,914	3,914	0	3,921	3,921	0
042	Additional Fringe Benefits	3,729	15,380	17,007	17,007	0	17,485	17,485	0
057	Books, Periodicals, Subscripti	0	0	2,800	2,800	0	2,800	2,800	0
060	Benefits	141,690	221,346	183,359	183,359	0	191,819	191,819	0
066	Employee training	230	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	111	300	1,500	1,500	0	1,500	1,500	0
074	Grants for Pub Asst and Relief	2,143,632	5,234,690	5,765,470	5,765,470	0	5,765,470	5,765,470	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
080	Out-Of State Travel	0	1	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	1,497,341	205,231	206,856	206,856	0	206,856	206,856	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		4,176,608	6,121,620	6,592,305	6,592,305	0	6,608,994	6,608,994	0

ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES									
000	Federal Funds	2,190,081	2,903,884	3,918,573	3,918,573	0	3,925,071	3,925,071	0
007	Agency Income	28,312	36,937	0	0	0	0	0	0
009	Agency Income	39,159	0	0	0	0	0	0	0
	General Fund	1,919,056	3,180,799	2,673,732	2,673,732	0	2,683,923	2,683,923	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,176,608	6,121,620	6,592,305	6,592,305	0	6,608,994	6,608,994	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
049	Transfer to Other State Agenci	18,974	40,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	4,901	0	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		23,875	40,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
003 Revolving Funds	23,875	40,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	23,875	40,000	10,000	10,000	0	10,000	10,000	0

			Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and non-lapsing for use in this accounting unit.		Funds received in BDAS Drug Forfeiture account 3385 shall be continually appropriated and non-lapsing for use in this accounting unit.			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	2,706	0	0	0	0	0	0	0
041	Audit Fund Set Aside	1,504	0	0	0	0	0	0	0
102	Contracts for program services	1,070,996	0	0	0	0	0	0	0
TOTAL EXPENSES		1,075,206	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PFS2 GRANT									
000	Federal Funds	1,075,206	0	0	0	0	0	0	0
TOTAL FUNDS		1,075,206	0	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	415,050	28,850	3,850	3,850	0	3,850	3,850	0
038	Technology - Software	780	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,227	12,000	12,000	12,000	0	12,000	12,000	0
041	Audit Fund Set Aside	30,579	28,302	27,724	27,724	0	27,748	27,748	0
042	Additional Fringe Benefits	14,233	37,555	57,806	57,806	0	59,572	59,572	0
059	Temp Full Time	407,270	428,751	408,485	408,485	0	416,639	416,639	0
060	Benefits	215,883	297,743	314,084	314,084	0	328,005	328,005	0
070	In-State Travel Reimbursement	397	2,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	18,353,732	24,900,000	25,460,000	25,460,000	0	25,460,000	25,460,000	0
085	Interagency Transfers out of F	1,276,709	2,000,000	965,000	965,000	0	965,000	965,000	0
102	Contracts for program services	7,111,233	600,000	500,000	500,000	0	500,000	500,000	0
TOTAL EXPENSES		27,828,093	28,336,201	27,751,949	27,751,949	0	27,775,814	27,775,814	0
ESTIMATED SOURCE OF FUNDS FOR STATE OPIOID RESPONSE GRANT									
000	Federal Funds	27,828,093	28,336,201	27,751,949	27,751,949	0	27,775,814	27,775,814	0
TOTAL FUNDS		27,828,093	28,336,201	27,751,949	27,751,949	0	27,775,814	27,775,814	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 920510 BUREAU OF DRUG & ALCOHOL SVCS									
	TOTAL EXPENSES	47,584,956	50,798,501	49,227,002	50,527,003	1,300,001	49,300,281	50,500,280	1,199,999
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS								
	FEDERAL FUNDS	34,214,431	33,989,120	35,657,003	35,657,003	0	35,707,827	35,707,827	0
	GENERAL FUND	2,717,557	4,218,025	3,560,000	3,760,000	200,000	3,582,453	3,782,453	200,000
	OTHER FUNDS	10,652,968	12,591,356	10,009,999	11,110,000	1,100,001	10,010,001	11,010,000	999,999
	TOTAL FUNDS	47,584,956	50,798,501	49,227,002	50,527,003	1,300,001	49,300,281	50,500,280	1,199,999

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	640,386	685,623	683,992	683,992	0	688,282	688,282	0
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,055	2,750	2,750	2,750	0	2,750	2,750	0
030	Equipment New/Replacement	163	250	250	250	0	250	250	0
039	Telecommunications	3,642	5,500	5,500	5,500	0	5,500	5,500	0
041	Audit Fund Set Aside	461	367	394	394	0	402	402	0
042	Additional Fringe Benefits	6,403	29,554	28,768	28,768	0	29,393	29,393	0
060	Benefits	377,482	438,043	418,015	418,015	0	437,591	437,591	0
066	Employee training	4,950	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	1,602	1,200	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	642	1	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES		1,036,786	1,163,988	1,148,569	1,148,569	0	1,173,068	1,173,068	0

ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S BEHAVIORAL HEALTH									
000	Federal Funds	337,307	403,135	392,616	392,616	0	400,996	400,996	0
	General Fund	699,479	760,853	755,953	755,953	0	772,072	772,072	0
TOTAL FUNDS		1,036,786	1,163,988	1,148,569	1,148,569	0	1,173,068	1,173,068	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	760	750	1,050	7,678	6,628	1,050	7,678	6,628
102	Contracts for program services	6,319,403	16,374,824	12,821,228	12,821,228	0	11,729,110	11,729,110	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
502	Payments To Providers	1,500,000	1,500,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
563	Community Based Services	1,915,381	2,664,683	6,100,000	20,154,886	14,054,886	6,100,000	20,154,886	14,054,886
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		9,735,544	20,540,257	19,922,278	33,983,792	14,061,514	18,830,160	32,891,674	14,061,514
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE									
000	Federal Funds	750,760	750,749	1,051,050	7,685,418	6,634,368	1,051,050	7,685,418	6,634,368
00D	Fed Rev Xfers from Other Agencie	21,045	1,092,118	1,092,118	1,092,118	0	0	0	0
	General Fund	8,963,739	18,697,390	17,779,110	25,206,256	7,427,146	17,779,110	25,206,256	7,427,146
TOTAL FUNDS		9,735,544	20,540,257	19,922,278	33,983,792	14,061,514	18,830,160	32,891,674	14,061,514

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	80	0	0	0	0	0	0	0
041	Audit Fund Set Aside	391	0	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	138,024	0	0	0	0	0	0	0
080	Out-Of State Travel	5,732	0	0	0	0	0	0	0
102	Contracts for program services	224,493	0	0	0	0	0	0	0
TOTAL EXPENSES		368,720	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE YOUTH TREATMENT PLANNING									
000	Federal Funds	368,720	0	0	0	0	0	0	0
TOTAL FUNDS		368,720	0	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH									
	TOTAL EXPENSES	11,141,050	21,704,245	21,070,847	35,132,361	14,061,514	20,003,228	34,064,742	14,061,514
	ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH								
	FEDERAL FUNDS	1,456,787	1,153,884	1,443,666	8,078,034	6,634,368	1,452,046	8,086,414	6,634,368
	GENERAL FUND	9,663,218	19,458,243	18,535,063	25,962,209	7,427,146	18,551,182	25,978,328	7,427,146
	OTHER FUNDS	21,045	1,092,118	1,092,118	1,092,118	0	0	0	0
	TOTAL FUNDS	11,141,050	21,704,245	21,070,847	35,132,361	14,061,514	20,003,228	34,064,742	14,061,514

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	560	140	140	0	0	0	0
021	Food for Institutions and Depts	0	500	125	125	0	0	0	0
039	Telecommunications	0	1,377	344	344	0	0	0	0
041	Audit Fund Set Aside	1,774	2,004	555	555	0	0	0	0
042	Additional Fringe Benefits	0	12,485	0	0	0	0	0	0
059	Temp Full Time	0	78,646	0	0	0	0	0	0
060	Benefits	0	62,586	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,905	476	476	0	0	0	0
074	Grants for Pub Asst and Relief	1,115,395	1,845,000	554,397	554,397	0	0	0	0
080	Out-Of State Travel	567	1	1	1	0	0	0	0
102	Contracts for program services	406,561	0	0	0	0	0	0	0
TOTAL EXPENSES		1,524,297	2,005,064	556,038	556,038	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR PROHEALTH NH GRANT									
000	Federal Funds	1,524,297	2,005,064	556,038	556,038	0	0	0	0
TOTAL FUNDS		1,524,297	2,005,064	556,038	556,038	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	58,898	108,395	94,740	94,740	0	98,755	98,755	0
020	Current Expenses	0	500	500	500	0	500	500	0
021	Food for Institutions and Depts	0	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	0	100	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	200	200	200	0	200	200	0
060	Benefits	30,946	65,167	41,443	41,443	0	43,769	43,769	0
066	Employee training	329	500	500	500	0	500	500	0
067	Training of Providers	4,250	5,000	7,000	7,000	0	7,000	7,000	0
068	Remuneration	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	550	550	550	0	550	550	0
080	Out-Of State Travel	0	1	2,500	2,500	0	2,500	2,500	0
TOTAL EXPENSES		94,423	182,663	149,783	149,783	0	156,124	156,124	0
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIR:									
General Fund		94,423	182,663	149,783	149,783	0	156,124	156,124	0
TOTAL FUNDS		94,423	182,663	149,783	149,783	0	156,124	156,124	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	2,968,836	3,049,813	2,179,387	2,179,387	0	2,179,387	2,179,387	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
	TOTAL EXPENSES	2,968,836	3,049,813	2,179,387	2,179,387	0	2,179,387	2,179,387	0
ESTIMATED SOURCE OF FUNDS FOR GUARDIANSHIP SVCS									
	General Fund	2,968,836	3,049,813	2,179,387	2,179,387	0	2,179,387	2,179,387	0
	TOTAL FUNDS	2,968,836	3,049,813	2,179,387	2,179,387	0	2,179,387	2,179,387	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	132,122	186,496	0	0	0	0	0	0
108	Provider Payments-Legal Servic	131,059	150,000	165,200	165,200	0	165,200	165,200	0
550	Assessment And Counseling	764,554	750,000	916,000	916,000	0	916,000	916,000	0
TOTAL EXPENSES		1,027,735	1,086,496	1,081,200	1,081,200	0	1,081,200	1,081,200	0
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS									
	General Fund	1,027,735	1,086,496	1,081,200	1,081,200	0	1,081,200	1,081,200	0
TOTAL FUNDS		1,027,735	1,086,496	1,081,200	1,081,200	0	1,081,200	1,081,200	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
101	Medical Payments to Providers	0	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
	TOTAL EXPENSES	0	4,500	4,500	4,500	0	4,500	4,500	0
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS									
	General Fund	0	4,500	4,500	4,500	0	4,500	4,500	0
	TOTAL FUNDS	0	4,500	4,500	4,500	0	4,500	4,500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	467,023	620,590	614,822	614,822	0	623,433	623,433	0
012	Personal Services-Unclassified	180,656	198,639	196,467	196,467	0	198,381	198,381	0
020	Current Expenses	22,105	16,250	16,250	16,250	0	16,250	16,250	0
021	Food for Institutions and Depts	0	1,500	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	330	0	0	0	0	0	0	0
026	Organizational Dues	8,979	9,000	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	0	250	250	250	0	250	250	0
039	Telecommunications	1,725	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	332	457	433	433	0	443	443	0
042	Additional Fringe Benefits	4,381	36,031	31,178	31,178	0	31,936	31,936	0
060	Benefits	366,085	472,767	418,736	418,736	0	437,854	437,854	0
066	Employee training	335	500	500	500	0	500	500	0
067	Training of Providers	360	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	446	1,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	1	2,600	2,600	0	2,600	2,600	0
102	Contracts for program services	20,170,107	43,267,072	38,640,992	38,640,992	0	38,659,293	38,659,293	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		21,222,864	44,639,557	39,949,228	39,949,228	0	39,997,940	39,997,940	0

ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT									
000	Federal Funds	339,896	468,537	1,130,806	1,130,806	0	1,140,914	1,140,914	0
009	Agency Income	0	3,999	3,724	3,724	0	3,726	3,726	0
00D	Fed Rev Xfers from Other Agencie	0	799,611	0	0	0	0	0	0
	General Fund	20,882,968	43,367,410	38,814,698	38,814,698	0	38,853,300	38,853,300	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		21,222,864	44,639,557	39,949,228	39,949,228	0	39,997,940	39,997,940	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,130,812	1,229,368	2,329,368	2,329,368	0	2,329,368	2,329,368	0
	TOTAL EXPENSES	1,130,812	1,229,368	2,329,368	2,329,368	0	2,329,368	2,329,368	0
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES									
	General Fund	1,130,812	1,229,368	2,329,368	2,329,368	0	2,329,368	2,329,368	0
	TOTAL FUNDS	1,130,812	1,229,368	2,329,368	2,329,368	0	2,329,368	2,329,368	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	444,049	522,637	522,637	522,637	0	522,637	522,637	0
	TOTAL EXPENSES	444,049	522,637	522,637	522,637	0	522,637	522,637	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES									
	General Fund	444,049	522,637	522,637	522,637	0	522,637	522,637	0
	TOTAL FUNDS	444,049	522,637	522,637	522,637	0	522,637	522,637	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	73,390	84,950	77,958	77,958	0	81,297	81,297	0
020	Current Expenses	2,106	2,000	2,000	2,000	0	2,000	2,000	0
021	Food for Institutions and Depts	0	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	0	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	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	2,430	2,471	2,464	2,464	0	2,471	2,471	0
042	Additional Fringe Benefits	3,298	11,022	10,351	10,351	0	10,865	10,865	0
046	Consultants	0	500	500	500	0	500	500	0
057	Books, Periodicals, Subscripti	2,274	500	500	500	0	500	500	0
060	Benefits	47,059	39,410	50,558	50,558	0	53,611	53,611	0
066	Employee training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	5,000	6,000	6,000	6,000	0	6,000	6,000	0
068	Remuneration	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	3,000	3,000	3,000	0	3,000	3,000	0
074	Grants for Pub Asst and Relief	2,094,236	2,133,773	2,232,166	2,232,166	0	2,232,166	2,232,166	0
080	Out-Of State Travel	896	9,500	9,500	9,500	0	9,500	9,500	0
085	Interagency Transfers out of F	74,744	0	0	0	0	0	0	0
102	Contracts for program services	127,954	170,000	60,000	60,000	0	60,000	60,000	0
TOTAL EXPENSES		2,433,387	2,473,376	2,465,247	2,465,247	0	2,472,160	2,472,160	0
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT									
000	Federal Funds	2,433,387	2,473,376	2,465,247	2,465,247	0	2,472,160	2,472,160	0
TOTAL FUNDS		2,433,387	2,473,376	2,465,247	2,465,247	0	2,472,160	2,472,160	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
080	Out-Of State Travel	0	1	1	1	0	1	1	0
102	Contracts for program services	131,492	145,000	145,000	184,000	39,000	145,000	134,000	-11,000
TOTAL EXPENSES		131,492	145,001	145,001	184,001	39,000	145,001	134,001	-11,000

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION									
009	Agency Income	131,492	145,001	145,001	184,001	39,000	145,001	134,001	-11,000
TOTAL FUNDS		131,492	145,001	145,001	184,001	39,000	145,001	134,001	-11,000

ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES

TOTAL EXPENSES	30,977,895	55,338,475	49,382,389	49,421,389	39,000	48,888,317	48,877,317	-11,000	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES									
FEDERAL FUNDS	4,297,580	4,946,977	4,152,091	4,152,091	0	3,613,074	3,613,074	0	
GENERAL FUND	26,548,823	49,442,887	45,081,573	45,081,573	0	45,126,516	45,126,516	0	
OTHER FUNDS	131,492	948,611	148,725	187,725	39,000	148,727	137,727	-11,000	
TOTAL FUNDS	30,977,895	55,338,475	49,382,389	49,421,389	39,000	48,888,317	48,877,317	-11,000	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 092 HHS: BEHAVIORAL HEALTH DIV									
	TOTAL EXPENSES	95,497,493	139,272,182	133,501,421	148,901,936	15,400,515	131,367,760	146,618,273	15,250,513
	ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV								
	FEDERAL FUNDS	45,054,122	49,172,379	51,062,271	57,696,639	6,634,368	49,995,738	56,630,106	6,634,368
	GENERAL FUND	39,554,057	75,467,718	71,188,308	78,815,454	7,627,146	71,213,294	78,840,440	7,627,146
	OTHER FUNDS	10,889,314	14,632,085	11,250,842	12,389,843	1,139,001	10,158,728	11,147,727	988,999
	TOTAL FUNDS	95,497,493	139,272,182	133,501,421	148,901,936	15,400,515	131,367,760	146,618,273	15,250,513

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	184,772	172,672	206,047	206,047	0	220,477	220,477	0
102	Contracts for program services	2,287,857	2,600,375	2,600,375	2,600,375	0	2,600,375	2,600,375	0
103	Contracts for Op Services	0	0	15,000,000	15,000,000	0	16,000,000	16,000,000	0
502	Payments To Providers	329,628,356	345,000,000	397,094,590	397,094,590	0	398,360,866	398,360,866	0
TOTAL EXPENSES		332,100,985	347,773,047	414,901,012	414,901,012	0	417,181,718	417,181,718	0

ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	176,675,193	172,672,672	206,253,342	206,253,342	0	207,400,910	207,400,910	0
009 Agency Income	0	0	0	25,000,000	25,000,000	0	0	0
General Fund	155,425,792	175,100,375	208,647,670	183,647,670	-25,000,000	209,780,808	209,780,808	0
TOTAL FUNDS	332,100,985	347,773,047	414,901,012	414,901,012	0	417,181,718	417,181,718	0

								<p>In the event that expenditures from class 502 are greater than the 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.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	917,547	1,066,299	1,204,994	1,204,994	0	1,242,751	1,242,751	0
012	Personal Services-Unclassified	167,728	342,452	304,824	304,824	0	309,474	309,474	0
018	Overtime	5,853	5,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	23,730	36,000	36,000	36,000	0	36,000	36,000	0
021	Food for Institutions and Depts	0	1	1	1	0	1	1	0
026	Organizational Dues	7,018	8,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
039	Telecommunications	5,143	8,000	8,000	8,000	0	8,000	8,000	0
040	Indirect Costs	154,163	185,439	0	0	0	0	0	0
041	Audit Fund Set Aside	930	1,143	1,043	1,043	0	1,080	1,080	0
042	Additional Fringe Benefits	15,535	49,635	79,762	79,762	0	82,719	82,719	0
050	Personal Service-Temp/Appointe	75,761	15,052	60,740	60,740	0	61,955	61,955	0
059	Temp Full Time	3,216	230,192	0	0	0	0	0	0
060	Benefits	567,542	758,282	819,813	819,813	0	862,864	862,864	0
066	Employee training	150	500	3,000	3,000	0	3,000	3,000	0
068	Remuneration	2,220	4,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	2,270	15,000	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel	4,158	2,500	20,000	20,000	0	20,000	20,000	0
102	Contracts for program services	629,555	732,364	2,048,930	2,048,930	0	2,071,930	2,071,930	0
103	Contracts for Op Services	101,263	235,000	175,000	175,000	0	175,000	175,000	0
550	Assessment And Counseling	15,250	25,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		2,699,032	3,720,359	4,862,107	4,862,107	0	4,974,774	4,974,774	0

ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT									
000	Federal Funds	913,153	1,323,275	1,120,926	1,120,926	0	1,160,097	1,160,097	0
008	Agency Income	101,263	235,000	0	0	0	0	0	0
	General Fund	1,684,616	2,162,084	3,741,181	3,741,181	0	3,814,677	3,814,677	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		2,699,032	3,720,359	4,862,107	4,862,107	0	4,974,774	4,974,774	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	15,224	13,429	21,373	21,373	0	29,753	29,753	0
102	Contracts for program services	557,007	875,650	700,650	700,650	0	700,650	700,650	0
502	Payments To Providers	27,364,542	26,830,272	38,030,360	38,030,360	0	52,941,294	52,941,294	0
TOTAL EXPENSES		27,936,773	27,719,351	38,752,383	38,752,383	0	53,671,697	53,671,697	0

ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	14,850,982	13,428,566	19,036,553	19,036,553	0	26,500,400	26,500,400	0
009 Agency Income	0	0	0	900,000	900,000	0	0	0
General Fund	13,085,791	14,290,785	19,715,830	18,815,830	-900,000	27,171,297	27,171,297	0
TOTAL FUNDS	27,936,773	27,719,351	38,752,383	38,752,383	0	53,671,697	53,671,697	0

								<p>In the event that expenditures from class 502 are greater than the 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.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	2,838	4,469	5,018	5,018	0	5,018	5,018	0
502	Payments To Providers	5,021,778	8,928,298	8,928,298	8,928,298	0	8,928,298	8,928,298	0
TOTAL EXPENSES		5,024,616	8,932,767	8,933,316	8,933,316	0	8,933,316	8,933,316	0

ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024	FY2025
000 Federal Funds	2,620,673	4,468,619	4,469,167	4,469,167
009 Agency Income	0	0	0	2,700,000
General Fund	2,403,943	4,464,148	4,464,149	1,764,149
TOTAL FUNDS	5,024,616	8,932,767	8,933,316	8,933,316

					In the event that expenditures from class 502 are greater than the 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.
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	4,462,890	4,520,818	4,467,405	4,467,405	0	4,467,405	4,467,405	0
	TOTAL EXPENSES	4,462,890	4,520,818	4,467,405	4,467,405	0	4,467,405	4,467,405	0

ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES									
	General Fund	4,462,890	4,520,818	4,467,405	4,467,405	0	4,467,405	4,467,405	0
	TOTAL FUNDS	4,462,890	4,520,818	4,467,405	4,467,405	0	4,467,405	4,467,405	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	330,452	359,049	470,806	470,806	0	483,493	483,493	0
018	Overtime	30,755	26,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	749	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	608	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	2	2	2	0	2	2	0
041	Audit Fund Set Aside	279	465	443	443	0	459	459	0
042	Additional Fringe Benefits	6,553	15,132	35,310	35,310	0	36,538	36,538	0
050	Personal Service-Temp/Appointe	2,176	53,888	66,870	66,870	0	68,207	68,207	0
059	Temp Full Time	0	152,860	0	0	0	0	0	0
060	Benefits	187,902	308,115	309,236	309,236	0	325,658	325,658	0
066	Employee training	0	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	0	2	2	2	0	2	2	0
080	Out-Of State Travel	0	2	2	2	0	2	2	0
TOTAL EXPENSES		559,474	919,215	916,371	916,371	0	948,061	948,061	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE									
000	Federal Funds	283,154	467,309	476,062	476,062	0	493,777	493,777	0
	General Fund	276,320	451,906	440,309	440,309	0	454,284	454,284	0
TOTAL FUNDS		559,474	919,215	916,371	916,371	0	948,061	948,061	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	2,500	0	0	0	0	0	0
TOTAL EXPENSES		0	2,500	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	2,500	0	0	0	0	0	0
TOTAL FUNDS		0	2,500	0	0	0	0	0	0

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	372,783,770	393,588,057	472,832,594	472,832,594	0	490,176,971	490,176,971	0	
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS									
FEDERAL FUNDS	195,343,155	192,360,441	231,356,050	231,356,050	0	240,024,351	240,024,351	0	
GENERAL FUND	177,339,352	200,992,616	241,476,544	212,876,544	-28,600,000	250,152,620	250,152,620	0	
OTHER FUNDS	101,263	235,000	0	28,600,000	28,600,000	0	0	0	
TOTAL FUNDS	372,783,770	393,588,057	472,832,594	472,832,594	0	490,176,971	490,176,971	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3674 INFANT - TODDLER PROGRAM PT-C

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	88,815	118,936	113,457	113,457	0	116,151	116,151	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	1,152	8,000	8,000	8,000	0	8,000	8,000	0
021	Food for Institutions and Depts	0	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
030	Equipment New/Replacement	759	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	750	750	750	0	750	750	0
041	Audit Fund Set Aside	2,508	2,540	2,542	2,615	73	2,548	2,626	78
042	Additional Fringe Benefits	3,171	10,423	17,694	23,067	5,373	18,218	23,978	5,760
050	Personal Service-Temp/Appointe	2,420	16,442	42,201	42,201	0	43,045	43,045	0
059	Temp Full Time	0	0	0	37,595	37,595	0	40,638	40,638
060	Benefits	50,436	69,091	62,151	91,716	29,565	65,133	96,497	31,364
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,363	2,000	2,000	2,000	0	2,000	2,000	0
074	Grants for Pub Asst and Relief	1,988,552	2,068,302	2,068,302	2,068,302	0	2,068,302	2,068,302	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	71,698	71,698	71,698	0	71,698	71,698	0
502	Payments To Providers	0	160,000	160,000	160,000	0	160,000	160,000	0
TOTAL EXPENSES		2,139,176	2,540,682	2,561,295	2,633,901	72,606	2,568,345	2,646,185	77,840

ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C									
000 Federal Funds	2,139,176	2,540,682	2,561,295	2,633,901	72,606	2,568,345	2,646,185	77,840	
TOTAL FUNDS	2,139,176	2,540,682	2,561,295	2,633,901	72,606	2,568,345	2,646,185	77,840	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3675 SOCIAL SERVICES BLOCK GRANT DD

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	105,649	118,936	112,299	112,299	0	113,687	113,687	0
018	Overtime	339	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	681	2,500	2,500	2,500	0	2,500	2,500	0
021	Food for Institutions and Depts	446	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	597	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	300	300	300	0	300	300	0
041	Audit Fund Set Aside	751	983	949	949	0	949	949	0
042	Additional Fringe Benefits	3,784	10,391	13,748	13,748	0	14,060	14,060	0
057	Books, Periodicals, Subscripti	400	500	500	500	0	500	500	0
060	Benefits	56,085	74,593	56,238	56,238	0	58,721	58,721	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	1,568	500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
074	Grants for Pub Asst and Relief	438,994	601,335	601,335	601,335	0	601,335	601,335	0
080	Out-Of State Travel	415	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	91,338	48,665	48,665	48,665	0	48,665	48,665	0
502	Payments To Providers	0	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES		701,047	983,203	963,034	963,034	0	967,217	967,217	0

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD									
000	Federal Funds	701,047	983,203	963,034	963,034	0	967,217	967,217	0
TOTAL FUNDS		701,047	983,203	963,034	963,034	0	967,217	967,217	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3676 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	572,349	667,303	634,019	634,019	0	648,089	648,089	0
018	Overtime	2,500	2,500	5,000	5,000	0	5,001	5,001	0
020	Current Expenses	10,044	15,714	15,714	15,714	0	15,714	15,714	0
021	Food for Institutions and Depts	0	590	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	469	1,500	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	2,483	2,880	2,880	2,880	0	2,880	2,880	0
041	Audit Fund Set Aside	808	859	921	921	0	933	933	0
042	Additional Fringe Benefits	5,192	14,372	26,247	26,247	0	27,163	27,163	0
046	Consultants	0	1	75,000	75,000	0	75,000	75,000	0
050	Personal Service-Temp/Appointe	23,413	30,260	29,826	29,826	0	30,423	30,423	0
057	Books, Periodicals, Subscripti	400	500	2,750	2,750	0	2,750	2,750	0
060	Benefits	332,446	399,725	436,604	436,604	0	460,221	460,221	0
066	Employee training	990	1,800	1,800	1,800	0	1,800	1,800	0
070	In-State Travel Reimbursement	520	4,500	4,500	4,500	0	4,500	4,500	0
074	Grants for Pub Asst and Relief	599,994	715,000	715,000	715,000	0	715,000	715,000	0
080	Out-Of State Travel	1,528	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	28,797	0	0	0	0	0	0	0
561	Specialty Clinics	1,391,878	1,360,000	1,360,000	1,360,000	0	1,360,000	1,360,000	0
562	Cshcn Assistance	127,179	180,949	180,949	180,949	0	180,949	180,949	0
TOTAL EXPENSES		3,104,590	3,405,453	3,500,300	3,500,300	0	3,539,513	3,539,513	0

ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES									
000	Federal Funds	780,648	862,717	946,295	946,295	0	958,493	958,493	0
	General Fund	2,323,942	2,542,736	2,554,005	2,554,005	0	2,581,020	2,581,020	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
 AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
 ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
 ORGANIZATION: 3676 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,104,590	3,405,453	3,500,300	3,500,300	0	3,539,513	3,539,513	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3677 EARLY INTERVENTION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	2,991	4,080	4,581	4,581	0	4,581	4,581	0
102	Contracts for program services	2,825,998	2,896,998	2,896,998	2,896,998	0	2,896,998	2,896,998	0
502	Payments To Providers	5,397,364	8,151,514	8,151,514	8,151,514	0	8,151,514	8,151,514	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		8,226,353	11,052,592	11,053,093	11,053,093	0	11,053,093	11,053,093	0

ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	2,869,911	4,079,838	4,080,338	4,080,338	0	4,080,338	4,080,338	0
	General Fund	5,356,442	6,972,754	6,972,755	6,972,755	0	6,972,755	6,972,755	0
TOTAL FUNDS		8,226,353	11,052,592	11,053,093	11,053,093	0	11,053,093	11,053,093	0

ACTIVITY 930510 BUR - FAMILY CENTERED SERVICES

TOTAL EXPENSES	14,171,166	17,981,930	18,077,722	18,150,328	72,606	18,128,168	18,206,008	77,840
ESTIMATED SOURCE OF FUNDS FOR BUR - FAMILY CENTERED SERVICES								
FEDERAL FUNDS	6,490,782	8,466,440	8,550,962	8,623,568	72,606	8,574,393	8,652,233	77,840
GENERAL FUND	7,680,384	9,515,490	9,526,760	9,526,760	0	9,553,775	9,553,775	0
TOTAL FUNDS	14,171,166	17,981,930	18,077,722	18,150,328	72,606	18,128,168	18,206,008	77,840

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930510 BUR - FAMILY CENTERED SERVICES
ORGANIZATION: 3677 EARLY INTERVENTION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 093 HHS: DLTSS-DEVELOPMENTAL SVCS

TOTAL EXPENSES	386,954,936	411,569,987	490,910,316	490,982,922	72,606	508,305,139	508,382,979	77,840
ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-DEVELOPMENTAL SVCS								
FEDERAL FUNDS	201,833,937	200,826,881	239,907,012	239,979,618	72,606	248,598,744	248,676,584	77,840
GENERAL FUND	185,019,736	210,508,106	251,003,304	222,403,304	-28,600,000	259,706,395	259,706,395	0
OTHER FUNDS	101,263	235,000	0	28,600,000	28,600,000	0	0	0
TOTAL FUNDS	386,954,936	411,569,987	490,910,316	490,982,922	72,606	508,305,139	508,382,979	77,840

COMPARE H FINANCE 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: 3073 FORENSIC HOSPITAL CONSTRUCTION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
103	Contracts for Op Services	492,187	0	0	0	0	0	0	0
	TOTAL EXPENSES	492,187	0	0	0	0	0	0	0
	ESTIMATED SOURCE OF FUNDS FOR FORENSIC HOSPITAL CONSTRUCTION								
	General Fund	492,187	0	0	0	0	0	0	0
	TOTAL FUNDS	492,187	0	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,362,816	1,672,016	1,810,222	1,810,222	0	1,842,365	1,842,365	0
018	Overtime	120,611	434,301	122,550	122,550	0	124,400	124,400	0
019	Holiday Pay	22,352	100,706	23,000	23,000	0	24,000	24,000	0
020	Current Expenses	64,520	100,125	100,125	100,125	0	100,125	100,125	0
021	Food for Institutions and Depts	13,117	102,307	105,376	105,376	0	105,376	105,376	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
022	Rents-Leases Other Than State	2,856	28,008	28,000	28,000	0	28,000	28,000	0
023	Heat- Electricity - Water	74,892	102,852	105,424	105,424	0	105,424	105,424	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
024	Maint.Other Than Build.- Grnds	0	7,740	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	532	3,276	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	22,739	9,563	23,000	23,000	0	23,000	23,000	0
037	Technology - Hardware	4,063	3,500	7,500	7,500	0	7,500	7,500	0
038	Technology - Software	0	2,022	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	5,985	5,700	7,000	7,000	0	7,000	7,000	0
040	Indirect Costs	21,328	34,806	0	0	0	0	0	0
041	Audit Fund Set Aside	42	2,397	0	0	0	0	0	0
042	Additional Fringe Benefits	51,008	59,017	21,129	21,129	0	21,504	21,504	0
047	Own Forces Maint.-Build.-Grnds	34,829	16,562	35,000	35,000	0	35,000	35,000	0
048	Contractual Maint.-Build-Grnds	44,017	26,076	45,000	45,000	0	45,000	45,000	0
050	Personal Service-Temp/Appointe	153,210	128,938	155,661	155,661	0	157,996	157,996	0
057	Books, Periodicals, Subscripti	2,619	3,273	3,000	3,000	0	3,000	3,000	0
059	Temp Full Time	0	0	72,738	72,738	0	75,920	75,920	0
060	Benefits	808,720	1,172,704	1,158,526	1,158,526	0	1,214,240	1,214,240	0
061	Unemployment Compensation	0	2,197	2,200	2,200	0	2,200	2,200	0
066	Employee training	10,498	5,069	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	28	1	1	0	1	1	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
100	Prescription Drug Expenses	119	7,634	2,500	2,500	0	2,500	2,500	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
101	Medical Payments to Providers	0	74,110	70,000	70,000	0	70,000	70,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
102	Contracts for program services	56,245	175,406	150,000	150,000	0	150,000	150,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
501	Payments To Clients	0	3,212	1	1	0	1	1	0
512	Transportation of Clients	0	0	1	1	0	1	1	0
TOTAL EXPENSES		2,877,118	4,283,795	4,068,204	4,068,204	0	4,164,803	4,164,803	0
ESTIMATED SOURCE OF FUNDS FOR NH COMMUNITY RESIDENCE									
001	Transfer from Other Agencies	3,263	3,224	0	0	0	0	0	0
009	Agency Income	405,949	605,847	611,549	611,549	0	625,900	625,900	0
	General Fund	2,467,906	3,674,724	3,456,655	3,456,655	0	3,538,903	3,538,903	0
TOTAL FUNDS		2,877,118	4,283,795	4,068,204	4,068,204	0	4,164,803	4,164,803	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	628,866	582,807	613,357	613,357	0	625,597	625,597	0
012	Personal Services-Unclassified	531,398	628,303	570,628	570,628	0	580,704	580,704	0
018	Overtime	83,255	75,308	85,000	85,000	0	86,000	86,000	0
019	Holiday Pay	0	1	2	2	0	0	0	0
020	Current Expenses	30,727	50,000	51,500	51,500	0	51,500	51,500	0
026	Organizational Dues	17,482	24,400	18,000	18,000	0	18,000	18,000	0
030	Equipment New/Replacement	87,817	123,130	153,000	153,000	0	153,000	153,000	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
040	Indirect Costs	9,138	14,913	0	0	0	0	0	0
042	Additional Fringe Benefits	4,965	8,984	14,438	14,438	0	14,720	14,720	0
057	Books, Periodicals, Subscripti	7,494	5,000	7,500	7,500	0	7,500	7,500	0
059	Temp Full Time	0	0	34,691	34,691	0	36,134	36,134	0
060	Benefits	592,578	637,056	688,077	688,077	0	721,550	721,550	0
066	Employee training	38,154	8,113	38,000	38,000	0	38,000	38,000	0
070	In-State Travel Reimbursement	158	1,114	1,110	1,110	0	1,110	1,110	0
080	Out-Of State Travel	851	500	500	500	0	500	500	0
102	Contracts for program services	1,256,785	169,000	50,000	50,000	0	50,000	50,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		3,289,668	2,328,631	2,325,805	2,325,805	0	2,384,317	2,384,317	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
001	Transfer from Other Agencies	288,276	332,040	335,366	335,366	0	343,796	343,796	0
	General Fund	3,001,392	1,996,591	1,990,439	1,990,439	0	2,040,521	2,040,521	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,289,668	2,328,631	2,325,805	2,325,805	0	2,384,317	2,384,317	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	6,189,351	7,650,157	7,575,657	7,575,657	0	7,708,105	7,708,105	0
018	Overtime	488,563	403,123	497,500	497,500	0	505,000	505,000	0
019	Holiday Pay	61,410	58,503	62,500	62,500	0	63,500	63,500	0
020	Current Expenses	914,945	894,594	921,430	1,071,430	150,000	921,430	1,071,430	150,000
021	Food for Institutions and Depts	1,182,681	1,114,836	1,200,000	1,200,000	0	1,200,000	1,200,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
022	Rents-Leases Other Than State	48,952	43,869	50,000	50,000	0	50,000	50,000	0
023	Heat- Electricity - Water	1,053,723	855,057	1,252,053	1,252,053	0	1,292,277	1,292,277	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
024	Maint.Other Than Build.- Grnds	42,958	78,000	78,000	78,000	0	78,000	78,000	0
026	Organizational Dues	350	350	350	350	0	350	350	0
037	Technology - Hardware	0	1,098	2,500	2,500	0	2,500	2,500	0
038	Technology - Software	0	231	350	350	0	350	350	0
039	Telecommunications	41,487	48,497	44,000	44,000	0	44,000	44,000	0
040	Indirect Costs	61,043	128,058	0	0	0	0	0	0
042	Additional Fringe Benefits	18,665	18,762	35,213	35,213	0	35,843	35,843	0
047	Own Forces Maint.-Build.-Grnds	239,179	187,297	240,000	240,000	0	240,000	240,000	0
048	Contractual Maint.-Build-Grnds	440,103	551,000	550,000	550,000	0	600,000	600,000	0
049	Transfer to Other State Agenci	1,203,597	1,691,000	1,758,447	1,758,447	0	1,730,529	1,730,529	0
050	Personal Service-Temp/Appointe	491,370	518,428	499,233	499,233	0	508,930	508,930	0
059	Temp Full Time	0	147,642	128,720	128,720	0	134,142	134,142	0
060	Benefits	3,953,121	5,286,043	5,143,837	5,143,837	0	5,401,297	5,401,297	0
070	In-State Travel Reimbursement	260	270	300	300	0	300	300	0
102	Contracts for program services	76,671	94,000	94,000	94,000	0	94,000	94,000	0
103	Contracts for Op Services	311,436	1	1	1	0	1	1	0
TOTAL EXPENSES		16,819,865	19,770,816	20,134,091	20,284,091	150,000	20,610,554	20,760,554	150,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT									
001	Transfer from Other Agencies	4,494,660	5,052,402	5,482,278	5,482,278	0	5,623,299	5,623,299	0
007	Agency Income	681,529	722,903	876,511	876,511	0	887,472	887,472	0
	General Fund	11,643,676	13,995,511	13,775,302	13,925,302	150,000	14,099,783	14,249,783	150,000
TOTAL FUNDS		16,819,865	19,770,816	20,134,091	20,284,091	150,000	20,610,554	20,760,554	150,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	22,806,355	31,516,112	29,590,729	29,590,729	0	30,124,055	30,124,055	0
012	Personal Services-Unclassified	948,853	1,180,875	1,061,172	1,061,172	0	1,066,169	1,066,169	0
018	Overtime	2,903,299	4,795,061	2,950,000	2,950,000	0	3,284,000	3,284,000	0
019	Holiday Pay	567,630	698,342	577,000	577,000	0	586,000	586,000	0
020	Current Expenses	138,515	91,919	142,670	142,670	0	142,670	142,670	0
022	Rents-Leases Other Than State	114,095	369,459	150,000	150,000	0	150,000	150,000	0
026	Organizational Dues	0	180	180	180	0	180	180	0
030	Equipment New/Replacement	4,999	3,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	2,752	3,000	0	0	0	0	0	0
039	Telecommunications	0	500	0	0	0	0	0	0
040	Indirect Costs	281,166	430,401	0	0	0	0	0	0
042	Additional Fringe Benefits	630,669	763,619	974,726	974,726	0	1,087,085	1,087,085	0
050	Personal Service-Temp/Appointe	927,435	1,340,106	942,274	942,274	0	960,559	960,559	0
057	Books, Periodicals, Subscripti	39,008	41,559	42,000	42,000	0	42,000	42,000	0
059	Temp Full Time	0	1,039,460	0	0	0	0	0	0
060	Benefits	13,488,585	19,654,294	17,814,844	17,814,844	0	18,724,765	18,724,765	0
066	Employee training	4,812	1	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	54	250	250	250	0	250	250	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
100	Prescription Drug Expenses	1,532,245	1,558,000	1,811,000	1,811,000	0	1,911,000	1,911,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
101	Medical Payments to Providers	482,548	871,000	700,000	700,000	0	700,000	700,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
102	Contracts for program services	16,224,349	16,031,000	16,500,000	16,500,000	0	16,500,000	16,500,000	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
501	Payments To Clients	24,925	33,989	30,000	30,000	0	30,000	30,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		61,122,294	80,422,128	73,296,845	73,296,845	0	75,318,733	75,318,733	0
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES									
001	Transfer from Other Agencies	25,915,747	23,629,571	31,488,203	31,488,203	0	32,465,104	32,465,104	0
009	Agency Income	14,757,585	24,425,110	18,340,115	18,340,115	0	18,765,461	18,765,461	0
	General Fund	20,448,962	32,367,447	23,468,527	23,468,527	0	24,088,168	24,088,168	0
TOTAL FUNDS		61,122,294	80,422,128	73,296,845	73,296,845	0	75,318,733	75,318,733	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,500	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	1,500	50,000	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT									
	General Fund	1,500	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	1,500	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	703,753	979,700	728,452	728,452	0	760,791	760,791	0
	TOTAL EXPENSES	703,753	979,700	728,452	728,452	0	760,791	760,791	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	703,753	979,700	728,452	728,452	0	760,791	760,791	0
	TOTAL FUNDS	703,753	979,700	728,452	728,452	0	760,791	760,791	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	2,439	17,000	17,000	17,000	0	17,000	17,000	0
	TOTAL EXPENSES	2,439	17,000	17,000	17,000	0	17,000	17,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	2,439	17,000	17,000	17,000	0	17,000	17,000	0
	TOTAL FUNDS	2,439	17,000	17,000	17,000	0	17,000	17,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	449,732	183,900	300,000	300,000	0	300,000	300,000	0
	TOTAL EXPENSES	449,732	183,900	300,000	300,000	0	300,000	300,000	0

ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS									
005	Private Local Funds	449,732	183,900	300,000	300,000	0	300,000	300,000	0
	TOTAL FUNDS	449,732	183,900	300,000	300,000	0	300,000	300,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	29,183	52,000	52,000	52,000	0	52,000	52,000	0
	TOTAL EXPENSES	29,183	52,000	52,000	52,000	0	52,000	52,000	0

ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND									
005	Private Local Funds	29,183	52,000	52,000	52,000	0	52,000	52,000	0
	TOTAL FUNDS	29,183	52,000	52,000	52,000	0	52,000	52,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	19,381	20,000	21,000	21,000	0	21,000	21,000	0
	TOTAL EXPENSES	19,381	20,000	21,000	21,000	0	21,000	21,000	0
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST									
005	Private Local Funds	19,381	20,000	21,000	21,000	0	21,000	21,000	0
	TOTAL FUNDS	19,381	20,000	21,000	21,000	0	21,000	21,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	9,379	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	9,379	10,000	10,000	10,000	0	10,000	10,000	0
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPOR									
005	Private Local Funds	9,379	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	9,379	10,000	10,000	10,000	0	10,000	10,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL EXPENSES	2,842	2,842	2,842	2,842	0	2,842	2,842	0

ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT									
005	Private Local Funds	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL FUNDS	2,842	2,842	2,842	2,842	0	2,842	2,842	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	0	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	0	1,500	1,500	1,500	0	1,500	1,500	0

ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL									
005	Private Local Funds	0	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL FUNDS	0	1,500	1,500	1,500	0	1,500	1,500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	495	500	500	500	0	500	500	0
	TOTAL EXPENSES	495	500	500	500	0	500	500	0
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES									
005	Private Local Funds	495	500	500	500	0	500	500	0
	TOTAL FUNDS	495	500	500	500	0	500	500	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
066	Employee training	800	800	800	800	0	800	800	0
	TOTAL EXPENSES	800	800	800	800	0	800	800	0
ESTIMATED SOURCE OF FUNDS FOR GROUP D NHH SCHOOL OF NURSING									
007	Agency Income	800	800	800	800	0	800	800	0
	TOTAL FUNDS	800	800	800	800	0	800	800	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	1,449	4,000	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	1,449	4,000	8,000	8,000	0	8,000	8,000	0

ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH									
005	Private Local Funds	1,449	4,000	8,000	8,000	0	8,000	8,000	0
	TOTAL FUNDS	1,449	4,000	8,000	8,000	0	8,000	8,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	22,245	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	22,245	30,000	30,000	30,000	0	30,000	30,000	0

ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND									
005	Private Local Funds	22,245	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL FUNDS	22,245	30,000	30,000	30,000	0	30,000	30,000	0

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

TOTAL EXPENSES	85,844,330	108,157,612	101,047,039	101,197,039	150,000	103,732,840	103,882,840	150,000	
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
GENERAL FUND	38,761,815	53,080,973	43,486,375	43,636,375	150,000	44,595,166	44,745,166	150,000	
OTHER FUNDS	47,082,515	55,076,639	57,560,664	57,560,664	0	59,137,674	59,137,674	0	
TOTAL FUNDS	85,844,330	108,157,612	101,047,039	101,197,039	150,000	103,732,840	103,882,840	150,000	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	295,861	379,285	352,333	352,333	0	357,759	357,759	0
012	Personal Services-Unclassified	876,685	1,138,165	1,051,004	1,051,004	0	1,058,455	1,058,455	0
018	Overtime	0	7,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	13,421	21,600	22,035	22,035	0	22,035	22,035	0
022	Rents-Leases Other Than State	603	4,400	4,400	4,400	0	4,400	4,400	0
026	Organizational Dues	29,500	28,500	29,500	29,500	0	29,500	29,500	0
030	Equipment New/Replacement	0	600	0	0	0	0	0	0
039	Telecommunications	7,520	9,000	7,800	7,800	0	7,800	7,800	0
040	Indirect Costs	534,298	706,128	5,663,774	5,663,774	0	5,663,774	5,663,774	0
041	Audit Fund Set Aside	1,377	1,724	7,073	7,073	0	7,100	7,100	0
042	Additional Fringe Benefits	21,972	63,633	127,078	127,078	0	127,755	127,755	0
050	Personal Service-Temp/Appointe	0	0	86,290	86,290	0	100,097	100,097	0
060	Benefits	605,656	743,411	748,598	748,598	0	782,948	782,948	0
070	In-State Travel Reimbursement	1,196	6,000	2,400	2,400	0	2,400	2,400	0
080	Out-Of State Travel	285	6,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	620,570	868,543	810,000	810,000	0	810,000	810,000	0
211	Property and Casualty Insuranc	130,467	135,750	155,041	155,041	0	168,977	168,977	0
TOTAL EXPENSES		3,139,411	4,119,739	9,070,326	9,070,326	0	9,146,000	9,146,000	0

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE									
000	Federal Funds	1,592,024	1,930,617	6,967,598	6,967,598	0	6,992,399	6,992,399	0
009	Agency Income	0	135,362	0	0	0	0	0	0
	General Fund	1,547,387	2,053,760	2,102,728	2,102,728	0	2,153,601	2,153,601	0
TOTAL FUNDS		3,139,411	4,119,739	9,070,326	9,070,326	0	9,146,000	9,146,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	401,645	468,144	440,369	440,369	0	444,851	444,851	0
012	Personal Services-Unclassified	108,483	117,209	122,663	122,663	0	122,662	122,662	0
018	Overtime	387	7,502	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	1,561	4,000	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	80	1,120	0	0	0	0	0	0
026	Organizational Dues	729	390	750	750	0	750	750	0
030	Equipment New/Replacement	0	160	0	0	0	0	0	0
039	Telecommunications	1,976	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	81	22	0	0	0	0	0	0
042	Additional Fringe Benefits	9,182	19,534	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	41,592	41,592	0	48,247	48,247	0
060	Benefits	257,955	301,165	300,421	300,421	0	314,027	314,027	0
066	Employee training	8,152	6,000	7,000	7,000	0	7,000	7,000	0
070	In-State Travel Reimbursement	2,970	7,000	4,850	4,850	0	4,850	4,850	0
080	Out-Of State Travel	0	2,000	1,500	1,500	0	1,500	1,500	0
TOTAL EXPENSES		793,201	936,246	928,645	928,645	0	953,387	953,387	0

ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM									
000	Federal Funds	93,802	114,828	99,418	99,418	0	99,392	99,392	0
001	Transfer from Other Agencies	337,342	364,601	422,511	422,511	0	447,403	447,403	0
	General Fund	362,057	456,817	406,716	406,716	0	406,592	406,592	0
TOTAL FUNDS		793,201	936,246	928,645	928,645	0	953,387	953,387	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	7,212,977	9,040,062	9,566,332	9,566,332	0	9,791,780	9,791,780	0
012	Personal Services-Unclassified	385,486	337,695	382,601	382,601	0	393,893	393,893	0
018	Overtime	229,856	140,000	200,000	200,000	0	206,000	206,000	0
020	Current Expenses	34,722	178,600	166,550	166,550	0	166,550	166,550	0
022	Rents-Leases Other Than State	170,779	240,824	243,000	262,440	19,440	243,000	262,440	19,440
026	Organizational Dues	2,224	2,500	2,443	2,443	0	2,443	2,443	0
030	Equipment New/Replacement	649	7,334	2,400	2,400	0	2,400	2,400	0
037	Technology - Hardware	1,353	0	0	0	0	0	0	0
039	Telecommunications	1,752,353	1,535,500	1,800,000	1,800,000	0	1,800,000	1,800,000	0
041	Audit Fund Set Aside	5,881	7,419	8,442	8,442	0	8,719	8,719	0
042	Additional Fringe Benefits	115,321	367,283	371,441	371,441	0	379,922	379,922	0
050	Personal Service-Temp/Appointe	185,503	383,879	580,363	580,363	0	673,221	673,221	0
059	Temp Full Time	54,113	890,486	404,625	404,625	0	412,718	412,718	0
060	Benefits	4,153,974	5,759,965	6,055,179	6,055,179	0	6,372,002	6,372,002	0
070	In-State Travel Reimbursement	171	19,106	19,500	19,500	0	19,500	19,500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	257,265	0	0	0	0	0	0	0
501	Payments To Clients	7,740	80,000	80,000	80,000	0	80,000	80,000	0
TOTAL EXPENSES		14,570,367	18,995,653	19,887,876	19,907,316	19,440	20,557,148	20,576,588	19,440

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000 Federal Funds	5,690,479	7,440,702	8,400,702	8,409,197	8,495	8,674,914	8,683,409	8,495	
009 Agency Income	0	9,573	0	0	0	0	0	0	
General Fund	8,879,888	11,545,378	11,487,174	11,498,119	10,945	11,882,234	11,893,179	10,945	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		14,570,367	18,995,653	19,887,876	19,907,316	19,440	20,557,148	20,576,588	19,440

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	70	531	326	326	0	340	340	0
062	Workers Compensation	185,108	882,550	991,098	991,098	0	1,027,686	1,027,686	0
TOTAL EXPENSES		185,178	883,081	991,424	991,424	0	1,028,026	1,028,026	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
000	Federal Funds	4,326	18,263	325,604	325,604	0	337,627	337,627	0
009	Agency Income	0	422	0	0	0	0	0	0
	General Fund	180,852	864,396	665,820	665,820	0	690,399	690,399	0
TOTAL FUNDS		185,178	883,081	991,424	991,424	0	1,028,026	1,028,026	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	92	90	90	0	90	90	0
061	Unemployment Compensation	4,403	92,094	90,000	90,000	0	90,000	90,000	0
TOTAL EXPENSES		4,403	92,186	90,090	90,090	0	90,090	90,090	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
000	Federal Funds	0	33,095	29,511	29,511	0	29,511	29,511	0
009	Agency Income	0	59	0	0	0	0	0	0
	General Fund	4,403	59,032	60,579	60,579	0	60,579	60,579	0
TOTAL FUNDS		4,403	92,186	90,090	90,090	0	90,090	90,090	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	306,145	401,222	387,657	387,657	0	391,873	391,873	0
012	Personal Services-Unclassified	0	104,312	73,580	73,580	0	78,231	78,231	0
018	Overtime	0	0	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	1,433	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	103	1,200	1,200	1,200	0	1,200	1,200	0
039	Telecommunications	1,439	1,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	536	588	592	592	0	607	607	0
042	Additional Fringe Benefits	3,610	16,463	14,144	14,144	0	14,529	14,529	0
050	Personal Service-Temp/Appointe	27,714	0	38,295	38,295	0	44,421	44,421	0
060	Benefits	151,332	271,973	264,941	264,941	0	278,570	278,570	0
070	In-State Travel Reimbursement	1,534	2,150	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	61	600	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	961,547	812,283	900,000	900,000	0	900,000	900,000	0
501	Payments To Clients	0	500	500	500	0	500	500	0
TOTAL EXPENSES		1,455,454	1,614,791	1,701,909	1,701,909	0	1,730,931	1,730,931	0
ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS									
000	Federal Funds	311,813	590,262	590,026	590,026	0	605,056	605,056	0
009	Agency Income	0	4,335	0	0	0	0	0	0
	General Fund	1,143,641	1,020,194	1,111,883	1,111,883	0	1,125,875	1,125,875	0
TOTAL FUNDS		1,455,454	1,614,791	1,701,909	1,701,909	0	1,730,931	1,730,931	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	206,859	215,279	222,259	222,259	0	223,564	223,564	0
018	Overtime	154	0	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	0	400	400	400	0	400	400	0
030	Equipment New/Replacement	649	960	900	900	0	900	900	0
039	Telecommunications	485	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	8,978	0	0	0	0	0	0
041	Audit Fund Set Aside	1,629	1,311	2,827	2,827	0	2,842	2,842	0
042	Additional Fringe Benefits	7,390	18,763	19,678	19,678	0	19,763	19,763	0
050	Personal Service-Temp/Appointe	0	0	38,089	38,089	0	44,184	44,184	0
059	Temp Full Time	0	0	49,940	49,940	0	50,938	50,938	0
060	Benefits	106,856	113,938	146,567	146,567	0	152,954	152,954	0
066	Employee training	401	1,960	1,960	1,960	0	1,960	1,960	0
070	In-State Travel Reimbursement	22	2,400	1,800	1,800	0	1,800	1,800	0
080	Out-Of State Travel	0	1,600	3,000	3,000	0	3,000	3,000	0
085	Interagency Transfers out of F	546,160	300,000	900,000	900,000	0	900,000	900,000	0
102	Contracts for program services	798,008	849,000	1,432,072	1,432,072	0	1,432,072	1,432,072	0
TOTAL EXPENSES		1,668,613	1,515,589	2,824,492	2,824,492	0	2,839,377	2,839,377	0

ESTIMATED SOURCE OF FUNDS FOR REFUGEE SERVICES									
000	Federal Funds	1,668,613	1,515,589	2,824,492	2,824,492	0	2,839,377	2,839,377	0
TOTAL FUNDS		1,668,613	1,515,589	2,824,492	2,824,492	0	2,839,377	2,839,377	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 950010 OFFICE OF THE COMMISSIONER									
	TOTAL EXPENSES	21,816,627	28,157,285	35,494,762	35,514,202	19,440	36,344,959	36,364,399	19,440
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
	FEDERAL FUNDS	9,361,057	11,643,356	19,237,351	19,245,846	8,495	19,578,276	19,586,771	8,495
	GENERAL FUND	12,118,228	15,999,577	15,834,900	15,845,845	10,945	16,319,280	16,330,225	10,945
	OTHER FUNDS	337,342	514,352	422,511	422,511	0	447,403	447,403	0
	TOTAL FUNDS	21,816,627	28,157,285	35,494,762	35,514,202	19,440	36,344,959	36,364,399	19,440

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,124,971	4,073,395	4,121,962	4,121,962	0	4,215,238	4,215,238	0
012	Personal Services-Unclassified	205,175	221,984	217,989	217,989	0	222,503	222,503	0
018	Overtime	12,490	42,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	18,679	30,000	49,000	49,000	0	49,000	49,000	0
030	Equipment New/Replacement	1,380	1,500	1,600	1,600	0	1,600	1,600	0
038	Technology - Software	30,771	40,000	90,000	90,000	0	115,000	115,000	0
039	Telecommunications	2,629	7,500	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	25,386	42,753	0	0	0	0	0	0
041	Audit Fund Set Aside	2,688	3,692	3,976	3,976	0	4,146	4,146	0
042	Additional Fringe Benefits	59,280	207,742	221,560	221,560	0	230,249	230,249	0
049	Transfer to Other State Agenci	1,120	8,393	5,100	5,100	0	5,100	5,100	0
050	Personal Service-Temp/Appointe	148,693	501,336	596,152	596,152	0	691,537	691,537	0
060	Benefits	1,791,098	2,508,433	2,483,773	2,483,773	0	2,616,019	2,616,019	0
066	Employee training	0	250	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,053	9,000	9,000	9,000	0	9,000	9,000	0
080	Out-Of State Travel	1,473	1,200	1,200	1,200	0	1,200	1,200	0
TOTAL EXPENSES		5,427,886	7,699,178	7,838,312	7,838,312	0	8,197,592	8,197,592	0

ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIM B									
000 Federal Funds	2,649,144	3,833,934	4,005,022	4,005,022	0	4,200,231	4,200,231	0	0
007 Agency Income	21,266	3,983	0	0	0	0	0	0	0
00D Fed Rev Xfers from Other Agencie	4,600	0	0	0	0	0	0	0	0
General Fund	2,752,876	3,861,261	3,833,290	3,833,290	0	3,997,361	3,997,361	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		5,427,886	7,699,178	7,838,312	7,838,312	0	8,197,592	8,197,592	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	909,064	1,069,375	1,018,461	1,018,461	0	1,035,354	1,035,354	0
018	Overtime	0	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	10,784	12,000	12,000	12,000	0	12,000	12,000	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	100	0	0	0	0	0	0
039	Telecommunications	4,734	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	800	1,066	934	934	0	960	960	0
042	Additional Fringe Benefits	17,829	52,298	47,630	47,630	0	48,403	48,403	0
049	Transfer to Other State Agenci	9,758	40,000	40,000	40,000	0	40,000	40,000	0
050	Personal Service-Temp/Appointe	0	25,415	1	1	0	2	2	0
060	Benefits	582,237	720,306	644,600	644,600	0	677,603	677,603	0
066	Employee training	0	4,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	35,993	40,000	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel	0	2,680	2,680	2,680	0	2,680	2,680	0
TOTAL EXPENSES		1,571,199	1,976,340	1,819,306	1,819,306	0	1,870,002	1,870,002	0
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING									
000	Federal Funds	849,072	1,065,575	927,340	927,340	0	953,385	953,385	0
009	Agency Income	156,455	19,346	35,299	35,299	0	35,734	35,734	0
	General Fund	565,672	891,419	856,667	856,667	0	880,883	880,883	0
TOTAL FUNDS		1,571,199	1,976,340	1,819,306	1,819,306	0	1,870,002	1,870,002	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,866,151	2,471,986	2,222,223	2,222,223	0	2,259,896	2,259,896	0
018	Overtime	281	19,000	8,000	8,000	0	7,999	7,999	0
020	Current Expenses	17,408	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
037	Technology - Hardware	0	15,000	15,000	15,000	0	15,000	15,000	0
039	Telecommunications	5,980	8,000	8,000	8,000	0	8,000	8,000	0
041	Audit Fund Set Aside	1,526	1,786	2,108	2,108	0	2,161	2,161	0
042	Additional Fringe Benefits	42,662	118,999	127,746	127,746	0	129,781	129,781	0
049	Transfer to Other State Agenci	33,502	40,000	37,500	37,500	0	37,500	37,500	0
050	Personal Service-Temp/Appointe	40,281	160,615	248,769	248,769	0	288,571	288,571	0
060	Benefits	939,619	1,233,509	1,188,047	1,188,047	0	1,246,903	1,246,903	0
066	Employee training	200	2,480	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	113,832	143,488	143,500	143,500	0	143,500	143,500	0
080	Out-Of State Travel	2,483	7,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	120,385	0	144,640	144,640	0	159,104	159,104	0
103	Contracts for Op Services	24,110	0	0	0	0	0	0	0
TOTAL EXPENSES		3,208,420	4,243,363	4,172,933	4,172,933	0	4,325,815	4,325,815	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN									
000	Federal Funds	1,490,663	2,003,257	2,129,697	2,129,697	0	2,189,784	2,189,784	0
007	Agency Income	539,345	542,275	610,243	610,243	0	642,526	642,526	0
	General Fund	1,178,412	1,697,831	1,432,993	1,432,993	0	1,493,505	1,493,505	0
TOTAL FUNDS		3,208,420	4,243,363	4,172,933	4,172,933	0	4,325,815	4,325,815	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	4,704,664	5,706,636	5,513,953	5,513,953	0	5,637,597	5,637,597	0
012	Personal Services-Unclassified	1,066,690	1,137,721	1,138,488	1,138,488	0	1,139,189	1,139,189	0
018	Overtime	2,747	4,300	5,000	5,000	0	4,999	4,999	0
020	Current Expenses	59,178	71,000	70,000	70,000	0	70,000	70,000	0
022	Rents-Leases Other Than State	0	1,266	0	0	0	0	0	0
030	Equipment New/Replacement	776	5,280	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	19,972	30,000	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	61,961	103,868	0	0	0	0	0	0
041	Audit Fund Set Aside	3,432	4,528	4,371	4,371	0	4,498	4,498	0
042	Additional Fringe Benefits	93,198	259,199	226,671	226,671	0	230,944	230,944	0
049	Transfer to Other State Agenci	0	115,858	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	235,068	349,638	368,638	368,638	0	385,587	385,587	0
059	Temp Full Time	0	198,472	198,898	198,898	0	203,337	203,337	0
060	Benefits	2,900,942	3,555,567	3,631,866	3,631,866	0	3,806,949	3,806,949	0
066	Employee training	1,200	1,200	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	60,162	83,226	80,000	80,000	0	80,000	80,000	0
080	Out-Of State Travel	303	2,000	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		9,210,293	11,629,759	11,278,885	11,278,885	0	11,604,100	11,604,100	0

ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL									
000	Federal Funds	3,674,845	4,671,388	4,348,887	4,348,887	0	4,474,992	4,474,992	0
003	Revolving Funds	0	11	0	0	0	0	0	0
007	Agency Income	368,982	586,497	0	0	0	0	0	0
	General Fund	5,166,466	6,371,863	6,929,998	6,929,998	0	7,129,108	7,129,108	0
TOTAL FUNDS		9,210,293	11,629,759	11,278,885	11,278,885	0	11,604,100	11,604,100	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	456,793	488,543	472,086	472,086	0	475,440	475,440	0
018	Overtime	0	3,200	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	1,201	1,200	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	2,064	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	362	321	414	414	0	422	422	0
042	Additional Fringe Benefits	8,325	16,315	21,431	21,431	0	21,576	21,576	0
050	Personal Service-Temp/Appointe	20,333	0	47,482	47,482	0	48,430	48,430	0
060	Benefits	231,136	247,430	246,746	246,746	0	257,299	257,299	0
070	In-State Travel Reimbursement	5,826	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		726,040	769,509	803,159	803,159	0	818,167	818,167	0
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES									
000	Federal Funds	367,147	392,700	412,502	412,502	0	420,083	420,083	0
009	Agency Income	0	232	0	0	0	0	0	0
	General Fund	358,893	376,577	390,657	390,657	0	398,084	398,084	0
TOTAL FUNDS		726,040	769,509	803,159	803,159	0	818,167	818,167	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	563,954	723,386	671,206	671,206	0	682,521	682,521	0
020	Current Expenses	4,756	8,357	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	120	1,176	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,800	1,200	1,200	0	1,200	1,200	0
041	Audit Fund Set Aside	357	448	424	424	0	435	435	0
042	Additional Fringe Benefits	8,007	25,584	24,359	24,359	0	24,799	24,799	0
050	Personal Service-Temp/Appointe	0	0	337,530	337,530	0	353,592	353,592	0
060	Benefits	253,680	323,785	344,317	344,317	0	359,994	359,994	0
066	Employee training	0	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	218	2,160	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES		831,092	1,089,096	1,390,936	1,390,936	0	1,434,441	1,434,441	0

ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRAT									
000	Federal Funds	321,082	430,059	566,959	566,959	0	584,456	584,456	0
007	Agency Income	0	68	0	0	0	0	0	0
	General Fund	510,010	658,969	823,977	823,977	0	849,985	849,985	0
TOTAL FUNDS		831,092	1,089,096	1,390,936	1,390,936	0	1,434,441	1,434,441	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	274,157	291,675	287,017	287,017	0	289,660	289,660	0
020	Current Expenses	252	800	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	351	2,000	0	0	0	0	0	0
039	Telecommunications	0	150	150	150	0	150	150	0
041	Audit Fund Set Aside	154	188	174	174	0	178	178	0
042	Additional Fringe Benefits	3,406	10,407	8,296	8,296	0	8,369	8,369	0
050	Personal Service-Temp/Appointe	24,300	53,126	53,354	53,354	0	54,423	54,423	0
060	Benefits	162,528	187,108	176,093	176,093	0	184,357	184,357	0
066	Employee training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	37	500	500	500	0	500	500	0
TOTAL EXPENSES		465,185	547,954	528,584	528,584	0	540,637	540,637	0
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN									
000	Federal Funds	158,201	190,526	172,890	172,890	0	176,750	176,750	0
009	Agency Income	0	6	0	0	0	0	0	0
	General Fund	306,984	357,422	355,694	355,694	0	363,887	363,887	0
TOTAL FUNDS		465,185	547,954	528,584	528,584	0	540,637	540,637	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	355,792	381,329	370,276	370,276	0	374,928	374,928	0
020	Current Expenses	65	4,405	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	151	1,400	0	0	0	0	0	0
026	Organizational Dues	400	400	750	750	0	750	750	0
039	Telecommunications	1,799	1,000	2,200	2,200	0	2,200	2,200	0
041	Audit Fund Set Aside	382	402	459	459	0	470	470	0
042	Additional Fringe Benefits	7,950	20,243	23,588	23,588	0	23,882	23,882	0
050	Personal Service-Temp/Appointe	0	0	4	4	0	4	4	0
060	Benefits	187,673	202,897	200,138	200,138	0	209,463	209,463	0
066	Employee training	1,200	1,200	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	8,613	30,720	25,000	25,000	0	25,000	25,000	0
080	Out-Of State Travel	1,009	3,200	3,200	3,200	0	3,200	3,200	0
103	Contracts for Op Services	600	0	0	0	0	0	0	0
TOTAL EXPENSES		565,634	647,196	633,615	633,615	0	647,897	647,897	0
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN									
000	Federal Funds	297,384	406,684	456,644	456,644	0	466,846	466,846	0
	General Fund	268,250	240,512	176,971	176,971	0	181,051	181,051	0
TOTAL FUNDS		565,634	647,196	633,615	633,615	0	647,897	647,897	0

COMPARE H FINANCE 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: 6273 PRESCRIP DRUG AFFORD BOARD

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
012	Personal Services-Unclassified	0	0	86,502	120,563	34,061	91,952	120,562	28,610
020	Current Expenses	0	0	69,632	9,712	-59,920	69,632	9,712	-59,920
030	Equipment New/Replacement	0	0	10,514	0	-10,514	10,514	0	-10,514
050	Personal Service-Temp/Appointe	0	0	37,522	0	-37,522	37,522	0	-37,522
060	Benefits	0	0	42,396	54,726	12,330	45,023	54,726	9,703
070	In-State Travel Reimbursement	0	0	25,000	0	-25,000	25,000	0	-25,000
102	Contracts for program services	0	0	75,000	65,000	-10,000	75,000	65,000	-10,000
TOTAL EXPENSES		0	0	346,566	250,001	-96,565	354,643	250,000	-104,643
ESTIMATED SOURCE OF FUNDS FOR PRESCRIP DRUG AFFORD BOARD									
007	Agency Income	0	0	346,566	1	-346,565	354,643	0	-354,643
	General Fund	0	0	0	250,000	250,000	0	250,000	250,000
TOTAL FUNDS		0	0	346,566	250,001	-96,565	354,643	250,000	-104,643

COMPARE H FINANCE 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: 6273 PRESCRIP DRUG AFFORD BOARD

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 952010 LEGAL & REGULATORY SERVICES

TOTAL EXPENSES	16,577,863	20,903,217	20,973,984	20,877,419	-96,565	21,595,702	21,491,059	-104,643
ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES								
FEDERAL FUNDS	7,158,394	9,160,189	9,014,919	9,014,919	0	9,266,296	9,266,296	0
GENERAL FUND	8,354,687	10,594,593	10,966,957	11,216,957	250,000	11,296,503	11,546,503	250,000
OTHER FUNDS	1,064,782	1,148,435	992,108	645,543	-346,565	1,032,903	678,260	-354,643
TOTAL FUNDS	16,577,863	20,903,217	20,973,984	20,877,419	-96,565	21,595,702	21,491,059	-104,643

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,340,372	1,764,531	1,794,401	1,794,401	0	1,834,840	1,834,840	0
018	Overtime	755	4,200	5,000	5,000	0	4,999	4,999	0
020	Current Expenses	25,004	23,120	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	351	1,600	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	209	209	209	0	209	209	0
030	Equipment New/Replacement	0	500	850	850	0	850	850	0
039	Telecommunications	328	1,000	504	504	0	504	504	0
041	Audit Fund Set Aside	687	954	1,026	1,026	0	1,064	1,064	0
042	Additional Fringe Benefits	14,680	47,142	46,326	46,326	0	47,361	47,361	0
050	Personal Service-Temp/Appointe	61,021	51,732	171,004	171,004	0	198,365	198,365	0
059	Temp Full Time	0	0	56,882	56,882	0	58,020	58,020	0
060	Benefits	829,895	1,098,753	1,113,796	1,113,796	0	1,172,860	1,172,860	0
066	Employee training	151,270	273,001	273,000	273,000	0	273,000	273,000	0
070	In-State Travel Reimbursement	0	1,200	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	495	1,200	1,200	1,200	0	1,200	1,200	0
TOTAL EXPENSES		2,424,858	3,269,142	3,491,898	3,491,898	0	3,620,972	3,620,972	0

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES									
000	Federal Funds	712,225	971,294	1,020,052	1,020,052	0	1,057,560	1,057,560	0
009	Agency Income	0	9,057	0	0	0	0	0	0
	General Fund	1,712,633	2,288,791	2,471,846	2,471,846	0	2,563,412	2,563,412	0
TOTAL FUNDS		2,424,858	3,269,142	3,491,898	3,491,898	0	3,620,972	3,620,972	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,082,230	1,204,035	1,180,707	1,305,707	125,000	1,203,292	1,331,292	128,000
012	Personal Services-Unclassified	117,906	107,570	103,217	103,217	0	103,217	103,217	0
018	Overtime	18,809	13,500	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	1,435,577	1,230,000	1,639,000	1,639,000	0	1,740,000	1,740,000	0
022	Rents-Leases Other Than State	4,988,632	6,083,685	6,986,327	6,986,327	0	7,125,300	7,125,300	0
023	Heat- Electricity - Water	616,351	611,840	620,000	620,000	0	620,000	620,000	0
024	Maint.Other Than Build.- Grnds	0	50,000	0	0	0	0	0	0
028	Transfers to Plant & Property	4,876,346	6,735,886	4,956,588	4,956,588	0	5,365,469	5,365,469	0
030	Equipment New/Replacement	318,868	1,342,900	1,781,000	1,781,000	0	1,829,950	1,829,950	0
039	Telecommunications	46,494	64,000	64,000	64,000	0	64,000	64,000	0
040	Indirect Costs	32,401	111,750	0	0	0	0	0	0
041	Audit Fund Set Aside	5,566	6,768	7,615	7,615	0	7,707	7,707	0
042	Additional Fringe Benefits	12,878	39,524	37,058	37,058	0	39,358	39,358	0
047	Own Forces Maint.-Build.-Grnds	750	13,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	191,628	88,600	200,000	200,000	0	200,000	200,000	0
050	Personal Service-Temp/Appointe	33,023	62,915	129,626	129,626	0	150,365	150,365	0
059	Temp Full Time	0	0	59,319	59,319	0	60,505	60,505	0
060	Benefits	692,851	819,197	877,598	969,598	92,000	923,648	1,021,648	98,000
089	Transfer to DAS Maintenance Fu	532,459	532,459	443,217	443,217	0	443,217	443,217	0
103	Contracts for Op Services	114,636	2,485,000	2,485,000	2,485,000	0	1,655,750	1,655,750	0
TOTAL EXPENSES		15,117,405	21,602,629	21,595,272	21,812,272	217,000	21,556,778	21,782,778	226,000

ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT									
000	Federal Funds	4,727,974	6,376,847	6,807,097	6,885,217	78,120	7,031,887	7,113,247	81,360
001	Transfer from Other Agencies	94,254	0	86,949	86,949	0	89,679	89,679	0
009	Agency Income	0	188,272	0	0	0	0	0	0
	General Fund	10,295,177	15,037,510	14,701,226	14,840,106	138,880	14,435,212	14,579,852	144,640

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		15,117,405	21,602,629	21,595,272	21,812,272	217,000	21,556,778	21,782,778	226,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	280,525	314,436	287,770	287,770	0	291,503	291,503	0
018	Overtime	1,988	2,300	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	144,961	145,000	155,000	155,000	0	155,000	155,000	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
039	Telecommunications	6,362	8,000	7,000	7,000	0	7,000	7,000	0
041	Audit Fund Set Aside	250	304	275	275	0	282	282	0
042	Additional Fringe Benefits	3,856	13,820	9,334	9,334	0	9,454	9,454	0
050	Personal Service-Temp/Appointe	48,680	112,089	51,666	51,666	0	59,931	59,931	0
059	Temp Full Time	0	0	52,162	52,162	0	53,206	53,206	0
060	Benefits	150,906	185,216	170,097	170,097	0	177,756	177,756	0
070	In-State Travel Reimbursement	11,834	17,600	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		649,362	799,265	755,804	755,804	0	776,632	776,632	0

ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE						
000 Federal Funds	243,420	305,056	277,288	277,288	0	284,882
009 Agency Income	0	900	0	0	0	0
General Fund	405,942	493,309	478,516	478,516	0	491,750
TOTAL FUNDS	649,362	799,265	755,804	755,804	0	776,632

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 953010 OFFICE OF ADMINISTRATION

TOTAL EXPENSES	18,191,625	25,671,036	25,842,974	26,059,974	217,000	25,954,382	26,180,382	226,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
FEDERAL FUNDS	5,683,619	7,653,197	8,104,437	8,182,557	78,120	8,374,329	8,455,689	81,360
GENERAL FUND	12,413,752	17,819,610	17,651,588	17,790,468	138,880	17,490,374	17,635,014	144,640
OTHER FUNDS	94,254	198,229	86,949	86,949	0	89,679	89,679	0
TOTAL FUNDS	18,191,625	25,671,036	25,842,974	26,059,974	217,000	25,954,382	26,180,382	226,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	451,030	560,666	640,920	640,920	0	654,878	654,878	0
012	Personal Services-Unclassified	814,917	1,019,937	866,969	866,969	0	888,571	888,571	0
018	Overtime	14,344	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	19,602	100,000	100,000	100,000	0	100,000	100,000	0
027	Transfers To Oit	40,426,825	45,095,069	50,748,472	50,748,472	0	52,186,213	52,186,213	0
038	Technology - Software	0	0	307,736	307,736	0	551,626	551,626	0
039	Telecommunications	17,266	20,500	19,000	19,000	0	20,000	20,000	0
040	Indirect Costs	28,532	41,390	0	0	0	0	0	0
041	Audit Fund Set Aside	25,313	18,090	24,358	24,358	0	25,107	25,107	0
042	Additional Fringe Benefits	19,270	68,505	65,628	65,628	0	67,321	67,321	0
046	Consultants	0	0	525,000	525,000	0	525,000	525,000	0
050	Personal Service-Temp/Appointe	812	176,823	67,697	67,697	0	67,696	67,696	0
059	Temp Full Time	0	50,709	0	0	0	0	0	0
060	Benefits	592,219	827,097	746,270	746,270	0	782,420	782,420	0
066	Employee training	0	0	187,500	187,500	0	187,500	187,500	0
070	In-State Travel Reimbursement	0	2,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	4,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	2,051,182	0	1,755,000	1,755,000	0	1,375,000	1,375,000	0
TOTAL EXPENSES		44,461,312	48,010,286	56,085,550	56,085,550	0	57,462,332	57,462,332	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	19,218,789	20,115,882	28,739,511	28,739,511	0	29,017,292	29,017,292	0
009	Agency Income	937,625	3,296	0	0	0	0	0	0
	General Fund	24,304,898	27,891,108	27,346,039	27,346,039	0	28,445,040	28,445,040	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		44,461,312	48,010,286	56,085,550	56,085,550	0	57,462,332	57,462,332	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,029,722	2,075,858	2,235,993	2,235,993	0	2,267,676	2,267,676	0
012	Personal Services-Unclassified	355,065	358,333	425,768	425,768	0	426,467	426,467	0
018	Overtime	0	8,000	8,000	8,000	0	7,999	7,999	0
020	Current Expenses	6,478	10,000	10,000	10,000	0	10,000	10,000	0
026	Organizational Dues	2,411	2,500	3,200	3,200	0	3,500	3,500	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
038	Technology - Software	0	0	1,500	1,500	0	1,500	1,500	0
039	Telecommunications	4,583	5,467	6,400	6,400	0	6,400	6,400	0
040	Indirect Costs	5,895	3,762	0	0	0	0	0	0
041	Audit Fund Set Aside	1,552	1,737	1,869	1,869	0	1,907	1,907	0
042	Additional Fringe Benefits	37,683	95,945	102,623	102,623	0	103,885	103,885	0
050	Personal Service-Temp/Appointe	58,126	66,572	82,143	82,143	0	82,143	82,143	0
057	Books, Periodicals, Subscripti	770	1,800	900	900	0	900	900	0
060	Benefits	1,179,710	1,203,960	1,371,398	1,371,398	0	1,434,102	1,434,102	0
066	Employee training	115	2,500	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,291	8,588	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
TOTAL EXPENSES		3,684,401	3,846,022	4,260,794	4,260,794	0	4,357,479	4,357,479	0

ESTIMATED SOURCE OF FUNDS FOR QAI OPERATIONS									
000	Federal Funds	1,691,524	1,770,376	1,858,588	1,858,588	0	1,900,532	1,900,532	0
	General Fund	1,992,877	2,075,646	2,402,206	2,402,206	0	2,456,947	2,456,947	0
TOTAL FUNDS		3,684,401	3,846,022	4,260,794	4,260,794	0	4,357,479	4,357,479	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 095 HHS: COMMISSIONER'S OFFICE

TOTAL EXPENSES	110,159,714	134,287,024	150,496,376	150,636,251	139,875	153,912,446	154,053,243	140,797
ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
FEDERAL FUNDS	45,762,527	54,176,934	70,959,828	71,046,443	86,615	72,336,956	72,426,811	89,855
GENERAL FUND	61,937,318	78,241,795	78,034,980	78,434,805	399,825	80,005,505	80,411,090	405,585
OTHER FUNDS	2,459,869	1,868,295	1,501,568	1,155,003	-346,565	1,569,985	1,215,342	-354,643
TOTAL FUNDS	110,159,714	134,287,024	150,496,376	150,636,251	139,875	153,912,446	154,053,243	140,797

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 098 HHS: HAMPSTEAD HOSPITAL
ACTIVITY: 980010 HAMPSTEAD HOSPITAL
ORGANIZATION: 2648 HAMPSTEAD HOSPITAL OPERATIONS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	700	1,502,179	1,501,479	700	1,566,317	1,565,617
012	Personal Services-Unclassified	0	0	747,527	747,527	0	758,395	758,395	0
018	Overtime	0	0	326,000	326,000	0	340,000	340,000	0
019	Holiday Pay	0	0	2,125	2,125	0	2,125	2,125	0
020	Current Expenses	0	0	25,000	25,000	0	25,000	25,000	0
023	Heat- Electricity - Water	0	0	561,235	561,235	0	561,235	561,235	0
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		
024	Maint.Other Than Build.- Grnds	0	0	147,054	147,054	0	147,054	147,054	0
026	Organizational Dues	0	0	42,000	42,000	0	42,000	42,000	0
030	Equipment New/Replacement	0	0	350,000	350,000	0	350,000	350,000	0
037	Technology - Hardware	0	0	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	10,000	10,000	0	10,000	10,000	0
042	Additional Fringe Benefits	0	0	181,331	181,331	0	186,462	186,462	0
047	Own Forces Maint.-Build.-Grnds	0	0	112,989	112,989	0	112,989	112,989	0
048	Contractual Maint.-Build-Grnds	0	0	292,821	292,821	0	292,821	292,821	0
049	Transfer to Other State Agenci	0	0	150,000	150,000	0	150,000	150,000	0
057	Books, Periodicals, Subscripti	0	0	2,500	2,500	0	2,500	2,500	0
059	Temp Full Time	0	0	1,501,479	0	-1,501,479	1,565,617	0	-1,565,617
060	Benefits	0	0	1,467,835	1,467,835	0	1,512,950	1,512,950	0
061	Unemployment Compensation	0	0	856	856	0	856	856	0
062	Workers Compensation	0	0	5,000	5,000	0	5,000	5,000	0
066	Employee training	0	0	14,000	14,000	0	14,000	14,000	0
070	In-State Travel Reimbursement	0	0	12,000	12,000	0	12,000	12,000	0
080	Out-Of State Travel	0	0	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	0	27,785,189	27,785,189	0	23,240,784	27,645,937	4,405,153
				F. This appropriation shall not lapse until June 30, 2025.			F. This appropriation shall not lapse until June 30, 2025.		

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 098 HHS: HAMPSTEAD HOSPITAL
ACTIVITY: 980010 HAMPSTEAD HOSPITAL
ORGANIZATION: 2648 HAMPSTEAD HOSPITAL OPERATIONS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		0	0	33,756,141	33,756,141	0	29,350,988	33,756,141	4,405,153
ESTIMATED SOURCE OF FUNDS FOR HAMPSTEAD HOSPITAL OPERATIONS									
001	Transfer from Other Agencies	0	0	3,940,830	3,940,830	0	4,032,736	4,032,736	0
009	Agency Income	0	0	20,555,622	20,555,622	0	20,602,968	20,602,968	0
	General Fund	0	0	9,259,689	9,259,689	0	4,715,284	9,120,437	4,405,153
TOTAL FUNDS		0	0	33,756,141	33,756,141	0	29,350,988	33,756,141	4,405,153

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

TOTAL EXPENSES		2,955,200,440	2,979,485,652	3,193,809,482	3,261,625,303	67,815,821	3,241,467,084	3,316,679,262	75,212,178
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT									
	FEDERAL FUNDS	1,518,407,167	1,426,995,706	1,550,642,692	1,587,975,698	37,333,006	1,575,104,323	1,614,985,043	39,880,720
	GENERAL FUND	859,104,337	950,021,278	1,005,821,498	1,002,435,873	-3,385,625	1,020,660,522	1,057,616,068	36,955,546
	OTHER FUNDS	577,688,936	602,468,668	637,345,292	671,213,732	33,868,440	645,702,239	644,078,151	-1,624,088
TOTAL FUNDS		2,955,200,440	2,979,485,652	3,193,809,482	3,261,625,303	67,815,821	3,241,467,084	3,316,679,262	75,212,178

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,720,033	3,322,623	3,189,462	3,189,462	0	3,256,596	3,256,596	0
018	Overtime	110,290	12,000	12,000	12,000	0	12,000	12,000	0
019	Holiday Pay	56,548	70,000	198,000	198,000	0	198,000	198,000	0
020	Current Expenses	244,937	268,183	279,600	279,600	0	279,600	279,600	0
022	Rents-Leases Other Than State	25,695	29,500	29,500	29,500	0	29,500	29,500	0
023	Heat- Electricity - Water	555,228	574,897	667,363	667,363	0	700,850	700,850	0
024	Maint.Other Than Build.- Grnds	28,193	40,000	41,500	41,500	0	41,500	41,500	0
027	Transfers To Oit	589,401	687,203	945,365	945,365	0	824,931	824,931	0
030	Equipment New/Replacement	172,460	224,000	574,000	574,000	0	574,000	574,000	0
039	Telecommunications	68,827	69,750	75,400	75,400	0	75,400	75,400	0
047	Own Forces Maint.-Build.-Grnds	78,935	152,000	152,000	152,000	0	152,000	152,000	0
048	Contractual Maint.-Build-Grnds	287,298	443,000	674,000	674,000	0	572,012	572,012	0
049	Transfer to Other State Agenci	14,562	15,599	16,067	16,067	0	16,067	16,067	0
050	Personal Service-Temp/Appointe	138,954	203,260	203,254	203,254	0	203,254	203,254	0
060	Benefits	1,823,349	2,282,296	2,433,540	2,433,540	0	2,562,929	2,562,929	0
070	In-State Travel Reimbursement	2,952	3,000	6,500	6,500	0	6,500	6,500	0
103	Contracts for Op Services	34,000	35,000	40,000	40,000	0	40,000	40,000	0
211	Property and Casualty Insuranc	2,052	2,380	8,150	8,150	0	8,887	8,887	0
TOTAL EXPENSES		6,953,714	8,434,691	9,545,701	9,545,701	0	9,554,026	9,554,026	0
ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE									
General Fund		6,953,714	8,434,691	9,545,701	9,545,701	0	9,554,026	9,554,026	0
TOTAL FUNDS		6,953,714	8,434,691	9,545,701	9,545,701	0	9,554,026	9,554,026	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF

During the Biennium ending June 30, 2025, 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, 2025, 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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	10,865,554	16,574,217	15,439,290	15,439,290	0	15,794,800	15,794,800	0
011	Personal Services-Unclassified	122,258	127,562	127,372	127,372	0	127,372	127,372	0
018	Overtime	1,140,332	164,000	164,000	164,000	0	164,000	164,000	0
019	Holiday Pay	231,237	351,000	763,000	763,000	0	763,000	763,000	0
020	Current Expenses	758,555	803,810	924,950	924,950	0	924,950	924,950	0
021	Food for Institutions and Depts	596,244	800,000	824,000	824,000	0	824,000	824,000	0
026	Organizational Dues	1,500	1,500	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	116,284	173,678	170,415	170,415	0	170,542	170,542	0
041	Audit Fund Set Aside	0	10,508	10,508	10,508	0	10,508	10,508	0
046	Consultants	299,793	331,300	700,000	700,000	0	700,000	700,000	0
050	Personal Service-Temp/Appointe	794,662	783,412	813,018	813,018	0	813,018	813,018	0
060	Benefits	6,426,145	10,420,958	9,837,417	9,837,417	0	10,337,344	10,337,344	0
066	Employee training	5,205	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	1,174	3,550	2,550	2,550	0	2,550	2,550	0
080	Out-Of State Travel	1,360	4,050	7,400	7,400	0	7,400	7,400	0
101	Medical Payments to Providers	26,986	500,000	1,441,046	1,441,046	0	1,407,559	1,407,559	0
TOTAL EXPENSES		21,387,289	31,069,545	31,246,966	31,246,966	0	32,069,043	32,069,043	0

ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE									
000	Federal Funds	6,238,634	12,117,122	12,186,318	12,186,318	0	12,506,962	12,506,962	0
009	Agency Income	4,427,256	9,942,255	9,999,030	9,999,030	0	10,262,092	10,262,092	0
	General Fund	10,721,399	9,010,168	9,061,618	9,061,618	0	9,299,989	9,299,989	0
TOTAL FUNDS		21,387,289	31,069,545	31,246,966	31,246,966	0	32,069,043	32,069,043	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024		FY2025	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF

During the Biennium ending June 30, 2025, 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, 2025, 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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	21,995	23,600	25,100	25,100	0	25,100	25,100	0
046	Consultants	340,300	363,600	374,508	374,508	0	374,508	374,508	0
100	Prescription Drug Expenses	403,857	800,000	800,000	800,000	0	800,000	800,000	0
TOTAL EXPENSES		766,152	1,187,200	1,199,608	1,199,608	0	1,199,608	1,199,608	0
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES									
000	Federal Funds	153,562	288,135	287,906	287,906	0	287,906	287,906	0
	General Fund	612,590	899,065	911,702	911,702	0	911,702	911,702	0
TOTAL FUNDS		766,152	1,187,200	1,199,608	1,199,608	0	1,199,608	1,199,608	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	202,424	401,830	228,640	228,640	0	238,557	238,557	0
	TOTAL EXPENSES	202,424	401,830	228,640	228,640	0	238,557	238,557	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	202,424	401,830	228,640	228,640	0	238,557	238,557	0
	TOTAL FUNDS	202,424	401,830	228,640	228,640	0	238,557	238,557	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	18,360	18,360	18,360	0	18,360	18,360	0
TOTAL EXPENSES		0	18,360	18,360	18,360	0	18,360	18,360	0

ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
General Fund		0	18,360	18,360	18,360	0	18,360	18,360	0
TOTAL FUNDS		0	18,360	18,360	18,360	0	18,360	18,360	0

ACTIVITY 430010 NH VETERANS HOME

TOTAL EXPENSES	29,309,579	41,111,626	42,239,275	42,239,275	0	43,079,594	43,079,594	0	
ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME									
FEDERAL FUNDS	6,392,196	12,405,257	12,474,224	12,474,224	0	12,794,868	12,794,868	0	
GENERAL FUND	18,490,127	18,764,114	19,766,021	19,766,021	0	20,022,634	20,022,634	0	
OTHER FUNDS	4,427,256	9,942,255	9,999,030	9,999,030	0	10,262,092	10,262,092	0	
TOTAL FUNDS	29,309,579	41,111,626	42,239,275	42,239,275	0	43,079,594	43,079,594	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	2,984,510,019	3,020,597,278	3,236,048,757	3,303,864,578	67,815,821	3,284,546,678	3,359,758,856	75,212,178
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,524,799,363	1,439,400,963	1,563,116,916	1,600,449,922	37,333,006	1,587,899,191	1,627,779,911	39,880,720
GENERAL FUND	877,594,464	968,785,392	1,025,587,519	1,022,201,894	-3,385,625	1,040,683,156	1,077,638,702	36,955,546
OTHER FUNDS	582,116,192	612,410,923	647,344,322	681,212,762	33,868,440	655,964,331	654,340,243	-1,624,088
TOTAL FUNDS	2,984,510,019	3,020,597,278	3,236,048,757	3,303,864,578	67,815,821	3,284,546,678	3,359,758,856	75,212,178

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 6001 **COMMISSIONER**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	153,507	174,009	231,728	231,728	0	237,309	237,309	0
011	Personal Services-Unclassified	118,897	130,129	133,628	133,628	0	137,878	137,878	0
020	Current Expenses	4,481	9,800	9,800	9,800	0	9,800	9,800	0
026	Organizational Dues	39,000	36,000	45,000	45,000	0	45,000	45,000	0
028	Transfers to Plant & Property	112,677	138,463	344,442	344,442	0	365,431	365,431	0
029	Intra-Agency Transfers	179	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	0	400	400	0	600	600	0
038	Technology - Software	139	300	500	500	0	500	500	0
039	Telecommunications	4,338	6,000	6,060	6,060	0	6,876	6,876	0
049	Transfer to Other State Agenci	8,974	9,613	11,403	11,403	0	12,073	12,073	0
050	Personal Service-Temp/Appointe	0	10,000	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	128,520	144,979	170,498	170,498	0	179,663	179,663	0
065	Board Expenses	3,818	4,000	5,000	5,000	0	5,000	5,000	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	3,103	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	1,685	2,050	2,050	2,050	0	2,050	2,050	0
089	Transfer to DAS Maintenance Fu	65,773	65,773	27,698	27,698	0	27,698	27,698	0
103	Contracts for Op Services	0	0	40,000	40,000	0	27,000	27,000	0
TOTAL EXPENSES		645,091	739,116	1,051,307	1,051,307	0	1,079,978	1,079,978	0
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER									
General Fund		645,091	739,116	1,051,307	1,051,307	0	1,079,978	1,079,978	0
TOTAL FUNDS		645,091	739,116	1,051,307	1,051,307	0	1,079,978	1,079,978	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
062	Workers Compensation	8,958	10,100	74,948	74,948	0	76,546	76,546	0
	TOTAL EXPENSES	8,958	10,100	74,948	74,948	0	76,546	76,546	0

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	8,958	10,100	74,948	74,948	0	76,546	76,546	0
	TOTAL FUNDS	8,958	10,100	74,948	74,948	0	76,546	76,546	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	0	6,000	6,000	6,000	0	6,000	6,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	0	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL FUNDS	0	6,000	6,000	6,000	0	6,000	6,000	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
077	Building Aid - Education	0	0	0	43,183,728	43,183,728	0	43,400,528	43,400,528
600	Tuition and Transportation Aid	0	0	0	11,200,000	11,200,000	Amounts appropriated in classes 077 shall not lapse until June 30, 2025.		
629	Special Education Aid	0	0	0	33,917,000	33,917,000	0	11,200,000	11,200,000
631	Building Aid Lease	0	0	0	850,000	850,000	Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).		
	TOTAL EXPENSES	0	0	0	89,150,728	89,150,728	0	89,367,528	89,367,528
Any unexpended funds within the appropriation in class 629 at the end of the fiscal year shall be transferred to Court Ordered Placements and Episodes of Treatment (RSA 186-C:18,III).									
ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID									
	General Fund	0	0	0	89,150,728	89,150,728	0	89,367,528	89,367,528
	TOTAL FUNDS	0	0	0	89,150,728	89,150,728	0	89,367,528	89,367,528

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 560010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	654,049	755,216	1,132,255	90,282,983	89,150,728	1,162,524	90,530,052	89,367,528
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	654,049	755,216	1,132,255	90,282,983	89,150,728	1,162,524	90,530,052	89,367,528
TOTAL FUNDS	654,049	755,216	1,132,255	90,282,983	89,150,728	1,162,524	90,530,052	89,367,528

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	114,325	150,196	194,237	196,859	2,622	196,887	199,606	2,719
011	Personal Services-Unclassified	0	0	127,504	127,504	0	127,504	127,504	0
012	Personal Services-Unclassified	125,935	133,055	0	0	0	0	0	0
020	Current Expenses	2,697	5,300	5,300	5,300	0	5,300	5,300	0
029	Intra-Agency Transfers	83	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	564	1,000	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	875	450	880	880	0	850	850	0
039	Telecommunications	3,977	5,040	5,111	5,111	0	4,824	4,824	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	633	1,550	1,550	1,550	0	1,550	1,550	0
060	Benefits	120,254	142,552	166,165	176,545	10,380	173,431	183,935	10,504
066	Employee training	5,999	100,000	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	1,490	2,450	2,450	2,450	0	2,450	2,450	0
080	Out-Of State Travel	74	3,600	3,600	3,600	0	3,600	3,600	0
102	Contracts for program services	149,000	218,170	245,000	245,000	0	245,000	245,000	0
TOTAL EXPENSES		525,906	764,863	859,297	872,299	13,002	868,896	882,119	13,223

ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER									
General Fund		525,906	764,863	859,297	872,299	13,002	868,896	882,119	13,223
TOTAL FUNDS		525,906	764,863	859,297	872,299	13,002	868,896	882,119	13,223

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 2022 **GOVERNANCE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	190,659	209,225	206,431	206,431	0	211,979	211,979	0
020	Current Expenses	2,769	4,750	4,750	4,750	0	4,750	4,750	0
026	Organizational Dues	0	0	750	750	0	750	750	0
029	Intra-Agency Transfers	342	350	350	350	0	350	350	0
030	Equipment New/Replacement	255	150	150	150	0	150	150	0
038	Technology - Software	163	450	450	450	0	450	450	0
039	Telecommunications	2,396	1,860	2,642	2,642	0	2,716	2,716	0
046	Consultants	8,165	50,000	50,000	50,000	0	50,000	50,000	0
				This appropriation shall not lapse until June 30, 2025.			This appropriation shall not lapse until June 30, 2025.		
050	Personal Service-Temp/Appointe	0	0	2,000	2,000	0	2,000	2,000	0
057	Books, Periodicals, Subscripti	90	1,200	1,200	1,200	0	1,200	1,200	0
060	Benefits	99,891	113,671	110,407	110,407	0	116,153	116,153	0
066	Employee training	709	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	890	1,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	2,000	2,750	2,750	0	2,750	2,750	0
102	Contracts for program services	328	25,000	25,000	25,000	0	25,000	25,000	0
230	Interpreter Services	0	100	100	100	0	100	100	0
235	Transcription Services	6,303	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	312,960	425,256	425,480	425,480	0	436,848	436,848	0
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE									
	General Fund	312,960	425,256	425,480	425,480	0	436,848	436,848	0
	TOTAL FUNDS	312,960	425,256	425,480	425,480	0	436,848	436,848	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	6,000	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	0	2,000	500	500	0	500	500	0
027	Transfers To Oit	2,801	10,160	500	500	0	500	500	0
028	Transfers to Plant & Property	851	5,008	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	0	34,631	250	250	0	250	250	0
030	Equipment New/Replacement	0	8,000	100	100	0	100	100	0
037	Technology - Hardware	0	8,100	2,500	2,500	0	1,000	1,000	0
038	Technology - Software	0	1,100	500	500	0	500	500	0
039	Telecommunications	0	3,540	600	600	0	600	600	0
040	Indirect Costs	1,922	1,922	1,238	1,238	0	1,345	1,345	0
041	Audit Fund Set Aside	54	90	94	94	0	94	94	0
042	Additional Fringe Benefits	0	1,155	887	887	0	991	991	0
050	Personal Service-Temp/Appointe	0	5,053	6,000	6,000	0	7,000	7,000	0
060	Benefits	0	3,585	1,009	1,009	0	1,087	1,087	0
070	In-State Travel Reimbursement	0	200	250	250	0	250	250	0
080	Out-Of State Travel	0	200	500	500	0	500	500	0
102	Contracts for program services	35,000	4,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES		40,628	94,744	93,428	93,428	0	93,217	93,217	0

ESTIMATED SOURCE OF FUNDS FOR PRESCHOOL DEVELOPMENT GRANT									
000	Federal Funds	40,628	94,744	93,428	93,428	0	93,217	93,217	0
TOTAL FUNDS		40,628	94,744	93,428	93,428	0	93,217	93,217	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	446,711	543,757	573,908	586,479	12,571	584,515	598,213	13,698
018	Overtime	8,521	9,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	9,033	16,900	16,900	16,900	0	16,900	16,900	0
022	Rents-Leases Other Than State	59	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
029	Intra-Agency Transfers	543	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	8,238	5,000	15,000	15,000	0	14,000	14,000	0
037	Technology - Hardware	0	500	500	500	0	500	500	0
038	Technology - Software	154	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	4,408	6,519	6,500	6,500	0	7,500	7,500	0
050	Personal Service-Temp/Appointe	0	25,000	25,000	25,000	0	25,000	25,000	0
057	Books, Periodicals, Subscripti	0	500	500	500	0	500	500	0
060	Benefits	207,672	296,287	290,329	323,538	33,209	303,859	338,432	34,573
066	Employee training	50	2,400	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	167	3,400	3,400	3,400	0	3,400	3,400	0
080	Out-Of State Travel	0	4,300	4,300	4,300	0	4,300	4,300	0
102	Contracts for program services	221,923	20,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		907,479	937,763	972,937	1,018,717	45,780	997,074	1,045,345	48,271

ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT									
General Fund		907,479	937,763	972,937	1,018,717	45,780	997,074	1,045,345	48,271
TOTAL FUNDS		907,479	937,763	972,937	1,018,717	45,780	997,074	1,045,345	48,271

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	64,401	171,882	199,056	205,608	6,552	205,904	212,822	6,918
018	Overtime	907	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	108	3,000	3,000	3,000	0	3,000	3,000	0
029	Intra-Agency Transfers	17	500	500	500	0	500	500	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	500	500	500	0	500	500	0
039	Telecommunications	1,010	1,860	1,251	1,251	0	1,251	1,251	0
060	Benefits	36,145	88,590	121,799	135,811	14,012	128,714	143,268	14,554
066	Employee training	0	900	900	900	0	900	900	0
080	Out-Of State Travel	0	4,200	4,200	4,200	0	4,200	4,200	0
TOTAL EXPENSES		102,588	273,032	332,806	353,370	20,564	346,569	368,041	21,472

ESTIMATED SOURCE OF FUNDS FOR FISCAL MANAGEMENT									
General Fund	102,588	273,032	332,806	353,370	20,564	346,569	368,041	21,472	
TOTAL FUNDS	102,588	273,032	332,806	353,370	20,564	346,569	368,041	21,472	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
 ORGANIZATION: 6004 AGENCY WIDE INDIRECT COST

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	1,563,426	1,563,426	0	1,601,178	1,601,178	0
	TOTAL EXPENSES	0	0	1,563,426	1,563,426	0	1,601,178	1,601,178	0
ESTIMATED SOURCE OF FUNDS FOR AGENCY WIDE INDIRECT COST									
00C	Agency Indirect Cost Recoveries	0	0	1,563,426	1,563,426	0	1,601,178	1,601,178	0
	TOTAL FUNDS	0	0	1,563,426	1,563,426	0	1,601,178	1,601,178	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	158,976	180,911	186,672	186,672	0	189,368	189,368	0
018	Overtime	0	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	2,409	6,200	6,200	6,200	0	6,200	6,200	0
029	Intra-Agency Transfers	2	700	700	700	0	700	700	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	1,968	2,100	1,575	1,575	0	1,575	1,575	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	112,374	121,910	129,688	129,688	0	136,388	136,388	0
066	Employee training	1,095	1,900	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		276,824	334,221	347,235	347,235	0	356,631	356,631	0
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
General Fund		276,824	334,221	347,235	347,235	0	356,631	356,631	0
TOTAL FUNDS		276,824	334,221	347,235	347,235	0	356,631	356,631	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	14,266	19,500	19,500	19,500	0	19,500	19,500	0
022	Rents-Leases Other Than State	12,848	20,000	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	0	500	500	500	0	500	500	0
TOTAL EXPENSES		27,114	40,000	40,000	40,000	0	40,000	40,000	0

ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND					
003 Revolving Funds	27,114	40,000	40,000	40,000	0
TOTAL FUNDS	27,114	40,000	40,000	40,000	0

			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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	818	650	700	700	0	700	700	0
021	Food for Institutions and Depts	0	2,000	6,400	6,400	0	6,400	6,400	0
070	In-State Travel Reimbursement	0	2,350	2,100	2,100	0	2,100	2,100	0
080	Out-Of State Travel	949	7,200	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	100	100	100	0	100	100	0
TOTAL EXPENSES		1,767	12,300	12,300	12,300	0	12,300	12,300	0

ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR									
005	Private Local Funds	1,767	12,300	12,300	12,300	0	12,300	12,300	0
TOTAL FUNDS		1,767	12,300	12,300	12,300	0	12,300	12,300	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	637,887	708,421	736,962	736,962	0	742,704	742,704	0
	TOTAL EXPENSES	637,887	708,421	736,962	736,962	0	742,704	742,704	0
ESTIMATED SOURCE OF FUNDS FOR OIT STATE									
	General Fund	637,887	708,421	736,962	736,962	0	742,704	742,704	0
	TOTAL FUNDS	637,887	708,421	736,962	736,962	0	742,704	742,704	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	600	1,800	1,800	0	1,800	1,800	0
021	Food for Institutions and Depts	0	800	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	0	600	1,800	1,800	0	1,800	1,800	0
	TOTAL EXPENSES	0	2,000	6,000	6,000	0	6,000	6,000	0
ESTIMATED SOURCE OF FUNDS FOR SENATE YOUTH PROGRAM									
005	Private Local Funds	0	2,000	6,000	6,000	0	6,000	6,000	0
	TOTAL FUNDS	0	2,000	6,000	6,000	0	6,000	6,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6006 **TEACHERS COMPETENCE FUND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	4,937	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	4,937	6,000	6,000	6,000	0	6,000	6,000	0

ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024	FY2025
003 Revolving Funds	4,937	6,000	6,000 6,000 0	6,000 6,000 0
TOTAL FUNDS	4,937	6,000	6,000 6,000 0	6,000 6,000 0

			<p>For the biennium ending June 30, 2025, 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.</p>	<p>For the biennium ending June 30, 2025, 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.</p>
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560510 **OFFICE OF DEP COMMISSIONER**
ORGANIZATION: 6006 **TEACHERS COMPETENCE FUND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 560510 OFFICE OF DEP COMMISSIONER

TOTAL EXPENSES	2,838,090	3,598,600	5,395,871	5,475,217	79,346	5,507,417	5,590,383	82,966
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER								
FEDERAL FUNDS	40,628	94,744	93,428	93,428	0	93,217	93,217	0
GENERAL FUND	2,763,644	3,443,556	3,674,717	3,754,063	79,346	3,748,722	3,831,688	82,966
OTHER FUNDS	33,818	60,300	1,627,726	1,627,726	0	1,665,478	1,665,478	0
TOTAL FUNDS	2,838,090	3,598,600	5,395,871	5,475,217	79,346	5,507,417	5,590,383	82,966

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	119,690	209,834	103,448	103,448	0	107,815	107,815	0
011	Personal Services-Unclassified	109,311	115,505	111,032	111,032	0	111,032	111,032	0
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	2,685	2,700	2,950	2,950	0	2,950	2,950	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	0	500	500	500	0	500	500	0
029	Intra-Agency Transfers	1,751	2,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	4,511	275	3,275	3,275	0	375	375	0
037	Technology - Hardware	11,235	1,200	3,300	3,300	0	900	900	0
038	Technology - Software	0	3,600	2,550	2,550	0	2,550	2,550	0
039	Telecommunications	2,775	3,471	2,575	2,575	0	2,575	2,575	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	80,000	75,000	5,000	80,000	75,000
057	Books, Periodicals, Subscripti	200	200	200	200	0	200	200	0
060	Benefits	107,027	160,917	88,518	113,518	25,000	92,375	117,375	25,000
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	3,557	6,250	4,250	4,250	0	4,250	4,250	0
080	Out-Of State Travel	0	5,700	5,700	5,700	0	5,700	5,700	0
102	Contracts for program services	217,582	175,000	140,000	140,000	0	95,400	95,400	0
TOTAL EXPENSES		580,324	693,852	476,098	576,098	100,000	434,422	534,422	100,000
ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESRCS									
General Fund		580,324	693,852	476,098	576,098	100,000	434,422	534,422	100,000
TOTAL FUNDS		580,324	693,852	476,098	576,098	100,000	434,422	534,422	100,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3042 **AUDIT COMPLIANCE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	72,756	115,510	172,917	172,917	0	180,432	180,432	0
018	Overtime	58	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	264	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	6,491	10,160	0	0	0	0	0	0
028	Transfers to Plant & Property	3,445	5,008	0	0	0	0	0	0
029	Intra-Agency Transfers	0	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	4,308	1,500	0	0	0	0	0	0
038	Technology - Software	125	3,000	3,300	3,300	0	3,300	3,300	0
039	Telecommunications	1,246	2,020	3,594	3,594	0	3,594	3,594	0
040	Indirect Costs	0	16,600	0	0	0	0	0	0
042	Additional Fringe Benefits	2,599	13,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	30,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	93	100	500	500	0	500	500	0
060	Benefits	47,093	83,201	114,339	114,339	0	121,207	121,207	0
066	Employee training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	859	4,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	3,500	4,550	4,550	0	4,550	4,550	0
102	Contracts for program services	0	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		139,337	309,099	330,300	330,300	0	344,683	344,683	0

ESTIMATED SOURCE OF FUNDS FOR AUDIT COMPLIANCE									
004	Intra-Agency Transfers	139,337	309,099	0	0	0	0	0	0
	General Fund	0	0	330,300	330,300	0	344,683	344,683	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
ORGANIZATION: 3042 AUDIT COMPLIANCE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		139,337	309,099	330,300	330,300	0	344,683	344,683	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3044 **NCES SURVEY**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	4,150	1,150	1,150	0	1,150	1,150	0
040	Indirect Costs	0	2,000	907	907	0	907	907	0
041	Audit Fund Set Aside	20	50	24	24	0	24	24	0
042	Additional Fringe Benefits	0	500	470	470	0	470	470	0
050	Personal Service-Temp/Appointe	0	4,500	4,500	4,500	0	4,500	4,500	0
060	Benefits	0	2,595	353	353	0	354	354	0
080	Out-Of State Travel	0	15,750	4,750	4,750	0	4,750	4,750	0
102	Contracts for program services	19,975	100	11,000	11,000	0	11,000	11,000	0
TOTAL EXPENSES		19,995	29,645	23,154	23,154	0	23,155	23,155	0
ESTIMATED SOURCE OF FUNDS FOR NCES SURVEY									
000	Federal Funds	19,995	29,645	23,154	23,154	0	23,155	23,155	0
TOTAL FUNDS		19,995	29,645	23,154	23,154	0	23,155	23,155	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3046 **EDUCATIONAL OPPORTUNITIES**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	283,906	379,157	337,635	378,722	41,087	343,527	382,857	39,330
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	2,329	4,500	4,500	4,500	0	4,500	4,500	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	0	2,000	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	62	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,100	1,100	1,100	0	1,100	1,100	0
037	Technology - Hardware	0	3,500	100	100	0	100	100	0
038	Technology - Software	193	2,200	3,100	3,100	0	2,200	2,200	0
039	Telecommunications	2,068	3,480	3,058	3,058	0	3,958	3,958	0
046	Consultants	0	3,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	0	1,500	1,500	1,500	0	1,500	1,500	0
057	Books, Periodicals, Subscripti	300	350	350	350	0	350	350	0
060	Benefits	120,298	164,082	173,002	220,284	47,282	181,184	224,975	43,791
066	Employee training	120	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,043	8,000	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel	152	3,200	3,200	3,200	0	3,200	3,200	0
102	Contracts for program services	66,832	129,775	120,000	120,000	0	120,000	120,000	0
TOTAL EXPENSES		477,303	707,444	662,245	750,614	88,369	676,319	759,440	83,121

ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL OPPORTUNITIES									
General Fund	477,303	707,444	662,245	750,614	88,369	676,319	759,440	83,121	
TOTAL FUNDS	477,303	707,444	662,245	750,614	88,369	676,319	759,440	83,121	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	370,430	436,961	278,151	297,885	19,734	289,514	309,896	20,382
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	5,195	6,290	5,790	5,790	0	5,790	5,790	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	0	2,500	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	116	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	595,179	375,489	375,489	375,489	0	375,489	375,489	0
039	Telecommunications	3,118	3,719	2,493	2,493	0	2,493	2,493	0
046	Consultants	0	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	10,213	50,000	40,322	90,322	50,000	41,443	91,443	50,000
057	Books, Periodicals, Subscripti	0	175	475	475	0	475	475	0
060	Benefits	213,498	254,384	173,521	200,874	27,353	183,704	208,838	25,134
066	Employee training	110	4,500	4,400	4,400	0	4,400	4,400	0
070	In-State Travel Reimbursement	0	2,600	2,600	2,600	0	2,600	2,600	0
080	Out-Of State Travel	0	5,300	2,650	2,650	0	2,650	2,650	0
102	Contracts for program services	346,792	200,000	135,275	135,275	0	135,275	135,275	0
TOTAL EXPENSES		1,544,651	1,344,768	1,026,216	1,123,303	97,087	1,048,883	1,144,399	95,516

ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL STATISTICS									
General Fund	1,544,651	1,344,768	1,026,216	1,123,303	97,087	1,048,883	1,144,399	95,516	
TOTAL FUNDS	1,544,651	1,344,768	1,026,216	1,123,303	97,087	1,048,883	1,144,399	95,516	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	190,304	235,734	218,471	218,471	0	223,172	223,172	0
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	2,840	3,100	3,100	3,100	0	3,100	3,100	0
021	Food for Institutions and Depts	0	100	100	100	0	100	100	0
026	Organizational Dues	5,150	5,000	5,150	5,150	0	5,000	5,000	0
029	Intra-Agency Transfers	7	400	400	400	0	400	400	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	125	150	720	720	0	720	720	0
039	Telecommunications	1,831	2,700	2,701	2,701	0	2,701	2,701	0
046	Consultants	0	300	300	300	0	300	300	0
050	Personal Service-Temp/Appointe	0	0	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	500	0	700	700	0	200	200	0
060	Benefits	86,275	114,938	112,407	112,407	0	117,940	117,940	0
066	Employee training	500	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,468	7,200	7,200	7,200	0	7,200	7,200	0
080	Out-Of State Travel	0	2,180	2,180	2,180	0	2,180	2,180	0
102	Contracts for program services	0	0	2,500	2,500	0	2,500	2,500	0
631	Building Aid Lease	500,000	500,000	0	0	0	0	0	0
TOTAL EXPENSES		790,000	872,402	356,829	356,829	0	366,413	366,413	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL FACILITIES									
General Fund		790,000	872,402	356,829	356,829	0	366,413	366,413	0
TOTAL FUNDS		790,000	872,402	356,829	356,829	0	366,413	366,413	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	170,869	378,632	798,001	873,816	75,815	818,892	862,593	43,701
020	Current Expenses	286	6,500	7,600	7,600	0	7,600	7,600	0
026	Organizational Dues	5,167	100	18,400	18,400	0	18,400	18,400	0
027	Transfers To Oit	19,198	25,401	65,394	65,394	0	68,369	68,369	0
028	Transfers to Plant & Property	8,612	12,520	39,347	39,347	0	41,528	41,528	0
029	Intra-Agency Transfers	0	5,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	1,300	4,800	4,800	0	1,900	1,900	0
037	Technology - Hardware	14,667	1,500	10,500	10,500	0	8,100	8,100	0
038	Technology - Software	0	4,200	150,820	150,820	0	150,820	150,820	0
039	Telecommunications	285	3,720	6,251	6,251	0	6,251	6,251	0
040	Indirect Costs	10,598	49,000	144,220	144,220	0	148,453	148,453	0
041	Audit Fund Set Aside	1,082	1,800	5,672	5,672	0	5,673	5,673	0
042	Additional Fringe Benefits	6,100	43,000	93,761	93,761	0	95,990	95,990	0
050	Personal Service-Temp/Appointe	0	36,000	100,950	100,950	0	101,431	101,431	0
057	Books, Periodicals, Subscripti	0	175	600	600	0	600	600	0
060	Benefits	94,369	238,693	448,914	485,187	36,273	472,110	506,392	34,282
066	Employee training	0	6,500	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	1,000	6,850	6,850	0	6,850	6,850	0
080	Out-Of State Travel	0	12,000	21,900	21,900	0	21,900	21,900	0
102	Contracts for program services	695,425	870,000	3,710,000	3,710,000	0	3,710,000	3,710,000	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
TOTAL EXPENSES		1,026,658	1,697,041	5,645,980	5,758,068	112,088	5,696,867	5,774,850	77,983

ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT & ACCOUNTABILITY									
000 Federal Funds	1,026,658	1,697,041	5,645,980	5,758,068	112,088	5,696,867	5,774,850	77,983	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,026,658	1,697,041	5,645,980	5,758,068	112,088	5,696,867	5,774,850	77,983

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
 ORGANIZATION: 3061 UNIQUE FUNDS

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	2,350	0	0	0	0	0	0
042	Additional Fringe Benefits	1,713	2,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	24,634	22,000	0	0	0	0	0	0
060	Benefits	10,268	12,683	0	0	0	0	0	0
	TOTAL EXPENSES	36,615	39,533	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR UNIQUE FUNDS									
007	Agency Income	36,615	39,533	0	0	0	0	0	0
	TOTAL FUNDS	36,615	39,533	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 2450 **CHARTER SCHOOL STARTUP GRANT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	141,113	129,582	156,429	156,429	0	156,429	156,429	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	32	16,000	16,000	16,000	0	16,000	16,000	0
026	Organizational Dues	495	10,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To Oit	0	10,160	10,899	10,899	0	11,395	11,395	0
028	Transfers to Plant & Property	3,445	5,008	5,622	5,622	0	5,985	5,985	0
029	Intra-Agency Transfers	1,918	104,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	3,638	100	7,500	7,500	0	7,500	7,500	0
037	Technology - Hardware	0	100	5,500	5,500	0	5,500	5,500	0
038	Technology - Software	301	500	14,250	14,250	0	14,250	14,250	0
039	Telecommunications	614	1,340	1,584	1,584	0	1,584	1,584	0
040	Indirect Costs	7,607	21,500	35,300	35,300	0	35,734	35,734	0
041	Audit Fund Set Aside	1,179	16,000	12,612	12,612	0	12,618	12,618	0
042	Additional Fringe Benefits	5,194	19,000	19,084	19,084	0	19,084	19,084	0
046	Consultants	0	25,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	4,371	35,000	21,539	21,539	0	21,539	21,539	0
057	Books, Periodicals, Subscripti	397	500	1,000	1,000	0	1,000	1,000	0
060	Benefits	86,977	78,991	104,479	104,479	0	109,171	109,171	0
066	Employee training	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	821	7,500	7,500	7,500	0	7,500	7,500	0
072	Grants-Federal	914,573	13,692,700	9,103,095	9,103,095	0	9,103,095	9,103,095	0
080	Out-Of State Travel	164	19,550	25,950	25,950	0	25,950	25,950	0
102	Contracts for program services	6,170	1,250,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
TOTAL EXPENSES		1,179,009	15,442,631	12,623,443	12,623,443	0	12,629,434	12,629,434	0

ESTIMATED SOURCE OF FUNDS FOR CHARTER SCHOOL STARTUP GRANT			
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 2450 **CHARTER SCHOOL STARTUP GRANT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	1,179,009	15,442,631	12,623,443	12,623,443	0	12,629,434	12,629,434	0
	TOTAL FUNDS	1,179,009	15,442,631	12,623,443	12,623,443	0	12,629,434	12,629,434	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0

ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY									
	General Fund	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	24,461	78,323	0	0	0	0	0	0
020	Current Expenses	0	2,000	2,000	2,000	0	0	0	0
027	Transfers To Oit	0	5,081	0	0	0	0	0	0
028	Transfers to Plant & Property	1,723	2,504	0	0	0	0	0	0
029	Intra-Agency Transfers	572	2,750	1,250	1,250	0	0	0	0
030	Equipment New/Replacement	0	0	100	100	0	0	0	0
037	Technology - Hardware	0	0	100	100	0	0	0	0
038	Technology - Software	0	0	100	100	0	0	0	0
039	Telecommunications	560	720	690	690	0	0	0	0
040	Indirect Costs	1,560	10,100	5,842	5,842	0	0	0	0
041	Audit Fund Set Aside	66	250	118	118	0	0	0	0
042	Additional Fringe Benefits	873	8,500	5,215	5,215	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,000	50,000	50,000	0	0	0	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	0	0	0
060	Benefits	14,890	50,628	3,930	3,930	0	0	0	0
066	Employee training	0	0	100	100	0	0	0	0
070	In-State Travel Reimbursement	0	500	500	500	0	0	0	0
080	Out-Of State Travel	0	2,375	2,375	2,375	0	0	0	0
085	Interagency Transfers out of F	20,000	20,000	25,000	25,000	0	0	0	0
102	Contracts for program services	0	10,000	20,000	20,000	0	0	0	0
TOTAL EXPENSES		64,705	194,731	117,420	117,420	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR YOUTH RISK BEHAVIOR SURVEY	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
000 Federal Funds	64,705	194,731	117,420	117,420	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		64,705	194,731	117,420	117,420	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	48	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	20,321	21,798	21,798	0	22,790	22,790	0
028	Transfers to Plant & Property	6,889	10,016	11,244	11,244	0	11,971	11,971	0
029	Intra-Agency Transfers	0	5,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	9,511	100	6,000	6,000	0	6,000	6,000	0
038	Technology - Software	1,050	112,000	112,000	112,000	0	112,000	112,000	0
039	Telecommunications	427	1,960	705	705	0	705	705	0
040	Indirect Costs	8,887	42,000	52,892	52,892	0	54,196	54,196	0
041	Audit Fund Set Aside	427	1,500	1,511	1,511	0	1,476	1,476	0
042	Additional Fringe Benefits	6,197	42,000	35,155	35,155	0	35,977	35,977	0
046	Consultants	0	100	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	3,840	100,000	64,857	64,857	0	64,857	64,857	0
057	Books, Periodicals, Subscripti	0	100	200	200	0	200	200	0
059	Temp Full Time	169,754	294,020	272,202	272,202	0	280,079	280,079	0
060	Benefits	90,712	172,865	160,780	160,780	0	169,211	169,211	0
066	Employee training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	1,000	3,100	3,100	0	3,100	3,100	0
072	Grants-Federal	0	100,000	0	0	0	0	0	0
080	Out-Of State Travel	0	7,875	16,000	16,000	0	16,000	16,000	0
102	Contracts for program services	108,332	350,000	750,000	750,000	0	700,000	700,000	0
TOTAL EXPENSES		406,074	1,263,057	1,511,844	1,511,844	0	1,481,962	1,481,962	0

ESTIMATED SOURCE OF FUNDS FOR STATE LONGITUDINAL DATA SYSMS									
000	Federal Funds	406,074	1,263,057	1,511,844	1,511,844	0	1,481,962	1,481,962	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		406,074	1,263,057	1,511,844	1,511,844	0	1,481,962	1,481,962	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 3471 **SCHOOL FINANCE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	158,807	158,807	0	161,762	161,762	0
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	0	0	500	500	0	500	500	0
029	Intra-Agency Transfers	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	400	400	0	400	400	0
039	Telecommunications	0	0	2,392	2,392	0	1,405	1,405	0
050	Personal Service-Temp/Appointe	0	0	15,100	15,100	0	15,100	15,100	0
057	Books, Periodicals, Subscripti	0	0	200	200	0	200	200	0
060	Benefits	0	0	90,176	90,176	0	94,602	94,602	0
066	Employee training	0	0	100	100	0	100	100	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	2,650	2,650	0	2,650	2,650	0
102	Contracts for program services	0	0	69,475	69,475	0	69,475	69,475	0
TOTAL EXPENSES		0	0	342,100	342,100	0	348,494	348,494	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL FINANCE									
General Fund		0	0	342,100	342,100	0	348,494	348,494	0
TOTAL FUNDS		0	0	342,100	342,100	0	348,494	348,494	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
 ORGANIZATION: 3472 NATIONAL FOREST LAND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	433,007	600,000	600,000	600,000	0	600,000	600,000	0
	TOTAL EXPENSES	433,007	600,000	600,000	600,000	0	600,000	600,000	0

ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND									
000	Federal Funds	433,007	600,000	600,000	600,000	0	600,000	600,000	0
	TOTAL FUNDS	433,007	600,000	600,000	600,000	0	600,000	600,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 7064 **ASSESSMENT - STATE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	66,788	78,024	156,429	198,605	42,176	158,904	203,605	44,701
020	Current Expenses	117	2,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	200	500	11,200	11,200	0	11,200	11,200	0
029	Intra-Agency Transfers	212	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	500	1,000	1,000	0	500	500	0
037	Technology - Hardware	1,232	100	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	500	700	700	0	700	700	0
039	Telecommunications	1,161	1,460	1,525	1,525	0	1,525	1,525	0
050	Personal Service-Temp/Appointe	0	1,000	1,000	51,000	50,000	1,000	51,000	50,000
057	Books, Periodicals, Subscripti	106	200	200	200	0	200	200	0
060	Benefits	14,833	17,405	88,521	117,493	28,972	92,842	123,124	30,282
066	Employee training	200	700	700	700	0	700	700	0
070	In-State Travel Reimbursement	408	4,350	4,050	4,050	0	4,050	4,050	0
080	Out-Of State Travel	0	12,300	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	10,000	2,000	2,000	0	2,000	2,000	0
612	State Testing	1,173,686	2,170,000	644,237	644,237	0	640,396	640,396	0
				Class 612 The Funds in this appropriation shall not lapse until June 30, 2025.			Class 612 The Funds in this appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		1,258,943	2,299,539	920,562	1,041,710	121,148	923,017	1,048,000	124,983
ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT - STATE									
General Fund		1,258,943	2,299,539	920,562	1,041,710	121,148	923,017	1,048,000	124,983
TOTAL FUNDS		1,258,943	2,299,539	920,562	1,041,710	121,148	923,017	1,048,000	124,983

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
 ORGANIZATION: 7374 ADVANCED PLACEMENT FEE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	18,126	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	18,126	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE									
	General Fund	18,126	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	18,126	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 567010 **EDUCATION ANALYTICS & RESOURCE**
ORGANIZATION: 7375 **NAEP**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	77,569	78,023	78,498	78,498	0	81,042	81,042	0
020	Current Expenses	1,227	2,350	2,400	2,400	0	2,400	2,400	0
021	Food for Institutions and Depts	0	500	100	100	0	100	100	0
026	Organizational Dues	0	300	100	100	0	100	100	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	2,429	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	72	300	500	500	0	500	500	0
030	Equipment New/Replacement	0	100	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	1,000	100	100	0	1,000	1,000	0
038	Technology - Software	0	200	200	200	0	200	200	0
039	Telecommunications	384	620	417	417	0	417	417	0
040	Indirect Costs	6,003	9,348	14,196	14,196	0	14,631	14,631	0
041	Audit Fund Set Aside	0	310	374	374	0	380	380	0
042	Additional Fringe Benefits	2,769	8,189	8,501	8,501	0	8,766	8,766	0
050	Personal Service-Temp/Appointe	0	3,000	3,000	3,000	0	3,000	3,000	0
060	Benefits	36,473	39,102	38,136	38,136	0	40,142	40,142	0
066	Employee training	300	300	700	700	0	700	700	0
070	In-State Travel Reimbursement	1,319	2,700	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	17	12,350	14,000	14,000	0	14,000	14,000	0
102	Contracts for program services	0	150,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES		131,664	316,277	373,483	373,483	0	380,069	380,069	0

ESTIMATED SOURCE OF FUNDS FOR NAEP									
000	Federal Funds	131,664	316,277	373,483	373,483	0	380,069	380,069	0
TOTAL FUNDS		131,664	316,277	373,483	373,483	0	380,069	380,069	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 567010 EDUCATION ANALYTICS & RESOURCE
 ORGANIZATION: 7375 NAEP

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 567010 EDUCATION ANALYTICS & RESOURCE

TOTAL EXPENSES	8,106,411	25,865,019	25,064,674	25,583,366	518,692	25,008,718	25,490,321	481,603
ESTIMATED SOURCE OF FUNDS FOR EDUCATION ANALYTICS & RESOURCE								
FEDERAL FUNDS	3,261,112	19,543,382	20,895,324	21,007,412	112,088	20,811,487	20,889,470	77,983
GENERAL FUND	4,669,347	5,973,005	4,169,350	4,575,954	406,604	4,197,231	4,600,851	403,620
OTHER FUNDS	175,952	348,632	0	0	0	0	0	0
TOTAL FUNDS	8,106,411	25,865,019	25,064,674	25,583,366	518,692	25,008,718	25,490,321	481,603

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	57,192	45,366	125,176	125,176	0	127,443	127,443	0
020	Current Expenses	467	3,680	2,600	2,600	0	2,600	2,600	0
021	Food for Institutions and Depts	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	4,611	5,081	10,899	10,899	0	11,395	11,395	0
028	Transfers to Plant & Property	1,940	2,504	5,622	5,622	0	5,985	5,985	0
029	Intra-Agency Transfers	0	300	50	50	0	50	50	0
030	Equipment New/Replacement	459	150	500	500	0	500	500	0
037	Technology - Hardware	7,368	2,300	1,750	1,750	0	250	250	0
038	Technology - Software	82	350	350	350	0	400	400	0
039	Telecommunications	1,500	1,460	2,154	2,154	0	2,274	2,274	0
040	Indirect Costs	5,197	10,148	28,534	28,534	0	29,237	29,237	0
042	Additional Fringe Benefits	2,042	8,825	15,318	15,318	0	15,555	15,555	0
050	Personal Service-Temp/Appointe	0	41,671	21,685	21,685	0	21,685	21,685	0
057	Books, Periodicals, Subscripti	0	125	200	200	0	250	250	0
060	Benefits	41,525	48,480	125,601	125,601	0	130,784	130,784	0
066	Employee training	0	5,250	1,800	1,800	0	800	800	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	68	1,950	2,650	2,650	0	2,650	2,650	0
080	Out-Of State Travel	0	4,250	0	0	0	0	0	0
102	Contracts for program services	0	100	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		122,451	184,090	396,989	396,989	0	403,958	403,958	0

ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING									
003 Revolving Funds	122,451	184,090	396,989	396,989	0	403,958	403,958	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		122,451	184,090	396,989	396,989	0	403,958	403,958	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	83,230	123,484	0	0	0	0	0	0
020	Current Expenses	43	1,100	0	0	0	0	0	0
026	Organizational Dues	600	550	0	0	0	0	0	0
027	Transfers To Oit	4,695	9,175	0	0	0	0	0	0
028	Transfers to Plant & Property	3,228	4,258	0	0	0	0	0	0
029	Intra-Agency Transfers	0	25	0	0	0	0	0	0
030	Equipment New/Replacement	0	100	0	0	0	0	0	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	855	2,080	0	0	0	0	0	0
040	Indirect Costs	5,712	14,390	0	0	0	0	0	0
041	Audit Fund Set Aside	150	244	0	0	0	0	0	0
042	Additional Fringe Benefits	2,971	13,216	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
060	Benefits	44,861	74,897	0	0	0	0	0	0
070	In-State Travel Reimbursement	220	1,500	0	0	0	0	0	0
080	Out-Of State Travel	0	4,000	0	0	0	0	0	0
TOTAL EXPENSES		146,565	250,219	0	0	0	0	0	0

ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES									
000 Federal Funds	146,565	250,219	0	0	0	0	0	0	0
TOTAL FUNDS	146,565	250,219	0	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	47	1,350	0	0	0	0	0	0
026	Organizational Dues	600	250	0	0	0	0	0	0
029	Intra-Agency Transfers	0	25	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
037	Technology - Hardware	1,820	1,500	0	0	0	0	0	0
038	Technology - Software	0	100	0	0	0	0	0	0
039	Telecommunications	179	365	0	0	0	0	0	0
066	Employee training	0	225	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
TOTAL EXPENSES		2,646	7,815	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR VETERANS ED SERVICES-STATE									
General Fund		2,646	7,815	0	0	0	0	0	0
TOTAL FUNDS		2,646	7,815	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	2,500	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		2,500	10,000	10,000	10,000	0	10,000	10,000	0

ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VE	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
General Fund	2,500	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	2,500	10,000	10,000	10,000	0	10,000	10,000	0

			RSA 193:19 - 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).	RSA 193:19 - 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 H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	147,000	147,000	151,410	151,410	0	151,410	151,410	0
	TOTAL EXPENSES	147,000	147,000	151,410	151,410	0	151,410	151,410	0
ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER ED									
	General Fund	147,000	147,000	151,410	151,410	0	151,410	151,410	0
	TOTAL FUNDS	147,000	147,000	151,410	151,410	0	151,410	151,410	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	46,346	43,531	44,129	44,129	0	44,735	44,735	0
020	Current Expenses	4,259	3,800	3,350	3,350	0	3,350	3,350	0
021	Food for Institutions and Depts	0	0	750	750	0	750	750	0
026	Organizational Dues	1,964	3,000	2,800	2,800	0	3,000	3,000	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	1,723	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	6	300	300	300	0	300	300	0
030	Equipment New/Replacement	0	100	500	500	0	500	500	0
037	Technology - Hardware	8,069	100	1,800	1,800	0	500	500	0
038	Technology - Software	0	150	200	200	0	225	225	0
039	Telecommunications	443	620	417	417	0	417	417	0
040	Indirect Costs	4,637	6,860	12,005	12,005	0	12,083	12,083	0
042	Additional Fringe Benefits	1,654	5,042	5,415	5,415	0	5,479	5,479	0
050	Personal Service-Temp/Appointe	0	4,807	7,786	7,786	0	7,786	7,786	0
057	Books, Periodicals, Subscripti	0	530	330	330	0	330	330	0
060	Benefits	31,783	32,167	35,583	35,583	0	35,563	35,563	0
066	Employee training	0	500	4,200	4,200	0	3,600	3,600	0
070	In-State Travel Reimbursement	637	825	1,950	1,950	0	1,950	1,950	0
080	Out-Of State Travel	3,396	6,825	18,500	18,500	0	18,500	18,500	0
102	Contracts for program services	62,000	54,000	115,000	115,000	0	115,000	115,000	0
235	Transcription Services	206	800	800	800	0	800	800	0
TOTAL EXPENSES		170,225	171,542	264,076	264,076	0	263,559	263,559	0

ESTIMATED SOURCE OF FUNDS FOR HIGHER ED/TRANSCRIPT ADMI FEES									
007 Agency Income	125,550	116,904	192,557	192,557	0	191,630	191,630	0	0
009 Agency Income	44,675	54,638	71,519	71,519	0	71,929	71,929	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		170,225	171,542	264,076	264,076	0	263,559	263,559	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	60,866	74,586	67,400	67,400	0	67,509	67,509	0
011	Personal Services-Unclassified	94,660	100,024	95,862	95,862	0	95,862	95,862	0
020	Current Expenses	82	2,600	2,600	2,600	0	2,600	2,600	0
026	Organizational Dues	2,400	2,800	2,800	2,800	0	3,000	3,000	0
029	Intra-Agency Transfers	7	250	250	250	0	250	250	0
030	Equipment New/Replacement	46	100	500	500	0	500	500	0
037	Technology - Hardware	1,439	100	500	500	0	500	500	0
038	Technology - Software	0	300	1,000	1,000	0	1,125	1,125	0
039	Telecommunications	2,226	2,920	2,751	2,751	0	2,751	2,751	0
050	Personal Service-Temp/Appointe	0	8,563	31,065	31,065	0	31,065	31,065	0
057	Books, Periodicals, Subscripti	119	500	700	700	0	700	700	0
060	Benefits	74,858	86,223	81,775	81,775	0	84,856	84,856	0
066	Employee training	0	1,500	1,800	1,800	0	2,000	2,000	0
070	In-State Travel Reimbursement	44	1,325	1,550	1,550	0	1,550	1,550	0
080	Out-Of State Travel	0	2,600	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	100	12,000	12,000	0	12,000	12,000	0
TOTAL EXPENSES		236,747	284,491	305,053	305,053	0	308,768	308,768	0

ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION									
General Fund	236,747	284,491	305,053	305,053	0	308,768	308,768	0	0
TOTAL FUNDS	236,747	284,491	305,053	305,053	0	308,768	308,768	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	517,190	637,599	685,116	685,116	0	700,496	700,496	0
018	Overtime	19,732	25,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	33,574	47,000	39,300	39,300	0	39,400	39,400	0
021	Food for Institutions and Depts	9,620	3,000	10,000	10,000	0	10,500	10,500	0
022	Rents-Leases Other Than State	1,465	2,500	4,600	4,600	0	4,900	4,900	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
026	Organizational Dues	11,580	12,500	12,000	12,000	0	12,500	12,500	0
027	Transfers To Oit	64,031	109,677	123,091	123,091	0	127,554	127,554	0
028	Transfers to Plant & Property	18,946	45,000	50,597	50,597	0	53,868	53,868	0
029	Intra-Agency Transfers	13	360	300	300	0	360	360	0
030	Equipment New/Replacement	10,421	500	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	25,045	2,000	5,000	5,000	0	12,500	12,500	0
038	Technology - Software	8,694	2,300	10,900	10,900	0	12,600	12,600	0
039	Telecommunications	11,395	13,497	7,788	7,788	0	8,064	8,064	0
040	Indirect Costs	54,623	103,927	167,857	167,857	0	171,737	171,737	0
042	Additional Fringe Benefits	25,028	90,504	110,409	110,409	0	112,013	112,013	0
046	Consultants	1,575	0	100	100	0	100	100	0
049	Transfer to Other State Agenci	0	10,126	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	163,745	219,856	348,448	348,448	0	348,448	348,448	0
057	Books, Periodicals, Subscripti	1,119	900	975	975	0	1,125	1,125	0
060	Benefits	276,309	421,143	405,754	405,754	0	423,120	423,120	0
065	Board Expenses	4,873	4,000	6,000	6,000	0	7,000	7,000	0
066	Employee training	8,825	14,500	12,000	12,000	0	11,500	11,500	0
067	Training of Providers	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	508	4,900	7,900	7,900	0	7,900	7,900	0
073	Grants-Non Federal	7,046	0	9,795	9,795	0	11,461	11,461	0
080	Out-Of State Travel	8,982	21,500	24,000	24,000	0	24,000	24,000	0
102	Contracts for program services	285,553	324,280	387,500	387,500	0	387,500	387,500	0
235	Transcription Services	0	10,600	11,000	11,000	0	12,000	12,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		1,569,892	2,127,169	2,475,630	2,475,630	0	2,535,846	2,535,846	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING									
009 Agency Income		1,569,892	2,127,169	2,475,630	2,475,630	0	2,535,846	2,535,846	0
TOTAL FUNDS		1,569,892	2,127,169	2,475,630	2,475,630	0	2,535,846	2,535,846	0
				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.			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.		

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	0	1,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	0	1,500	2,500	2,500	0	2,500	2,500	0

ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND									
003	Revolving Funds	0	1,500	2,500	2,500	0	2,500	2,500	0
	TOTAL FUNDS	0	1,500	2,500	2,500	0	2,500	2,500	0

				<p>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.</p>	<p>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.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	0	1,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	0	1,000	2,000	2,000	0	2,000	2,000	0

ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND									
003	Revolving Funds	0	1,000	2,000	2,000	0	2,000	2,000	0
	TOTAL FUNDS	0	1,000	2,000	2,000	0	2,000	2,000	0

			<p>The income received in the Hattie F. Livesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.</p>	<p>The income received in the Hattie F. Livesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 566510 EDUCATOR SUPPORT & HIGHER ED									
	TOTAL EXPENSES	2,398,026	3,184,826	3,607,658	3,607,658	0	3,678,041	3,678,041	0
	ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED								
	FEDERAL FUNDS	146,565	250,219	0	0	0	0	0	0
	GENERAL FUND	388,893	449,306	466,463	466,463	0	470,178	470,178	0
	OTHER FUNDS	1,862,568	2,485,301	3,141,195	3,141,195	0	3,207,863	3,207,863	0
	TOTAL FUNDS	2,398,026	3,184,826	3,607,658	3,607,658	0	3,678,041	3,678,041	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 6401 **LEARNER SUPPORT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	127,926	264,806	264,429	264,429	0	270,092	270,092	0
011	Personal Services-Unclassified	91,723	88,383	106,282	106,282	0	110,682	110,682	0
020	Current Expenses	425	5,500	1,700	1,700	0	1,700	1,700	0
026	Organizational Dues	6,100	1,575	6,000	6,000	0	6,000	6,000	0
029	Intra-Agency Transfers	130	700	700	700	0	700	700	0
030	Equipment New/Replacement	0	500	750	750	0	750	750	0
037	Technology - Hardware	3,091	1,850	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	0	1,050	1,875	1,875	0	1,875	1,875	0
039	Telecommunications	2,268	4,659	4,479	4,479	0	4,479	4,479	0
050	Personal Service-Temp/Appointe	0	2,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	329	375	440	440	0	440	440	0
060	Benefits	87,474	221,581	190,126	190,126	0	199,900	199,900	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,030	4,750	4,025	4,025	0	4,025	4,025	0
080	Out-Of State Travel	2,086	8,500	17,100	17,100	0	16,100	16,100	0
102	Contracts for program services	34,495	0	3,000	3,000	0	3,000	3,000	0
TOTAL EXPENSES		357,077	606,229	609,406	609,406	0	628,243	628,243	0

ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT									
General Fund		357,077	606,229	609,406	609,406	0	628,243	628,243	0
TOTAL FUNDS		357,077	606,229	609,406	609,406	0	628,243	628,243	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	17	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	2	50	50	50	0	50	50	0
038	Technology - Software	331	3,750	3,750	3,750	0	3,750	3,750	0
040	Indirect Costs	1	631	900	900	0	900	900	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,200	1,200	1,200	0	1,200	1,200	0
102	Contracts for program services	0	85,000	85,000	85,000	0	85,000	85,000	0
TOTAL EXPENSES		351	99,431	99,700	99,700	0	99,700	99,700	0
ESTIMATED SOURCE OF FUNDS FOR DIGITAL LITERACY FOR EDUCATORS									
009	Agency Income	351	99,431	99,700	99,700	0	99,700	99,700	0
TOTAL FUNDS		351	99,431	99,700	99,700	0	99,700	99,700	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2503 **INSTRUCTIONAL SUPPORT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	108,676	226,039	213,661	218,049	4,388	222,079	226,958	4,879
020	Current Expenses	350	1,100	1,700	1,700	0	1,700	1,700	0
026	Organizational Dues	0	100	0	0	0	0	0	0
029	Intra-Agency Transfers	31	200	200	200	0	200	200	0
030	Equipment New/Replacement	0	250	750	750	0	550	550	0
037	Technology - Hardware	0	250	3,000	3,000	0	1,500	1,500	0
038	Technology - Software	0	700	1,125	1,125	0	1,125	1,125	0
039	Telecommunications	1,430	2,080	2,284	2,284	0	2,284	2,284	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	100	330	330	0	330	330	0
060	Benefits	53,423	124,274	109,335	117,938	8,603	115,523	125,229	9,706
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,250	3,350	3,350	0	2,700	2,700	0
080	Out-Of State Travel	0	100	500	500	0	500	500	0
102	Contracts for program services	170,681	90,000	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
TOTAL EXPENSES		334,591	448,443	433,235	446,226	12,991	445,491	460,076	14,585

ESTIMATED SOURCE OF FUNDS FOR INSTRUCTIONAL SUPPORT									
General Fund		334,591	448,443	433,235	446,226	12,991	445,491	460,076	14,585
TOTAL FUNDS		334,591	448,443	433,235	446,226	12,991	445,491	460,076	14,585

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,132,853	1,309,194	1,812,057	1,812,057	0	1,858,436	1,858,436	0
020	Current Expenses	13,139	48,500	41,100	41,100	0	41,100	41,100	0
021	Food for Institutions and Depts	261	2,500	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	10,386	11,000	11,000	11,000	0	11,000	11,000	0
027	Transfers To Oit	166,653	177,651	209,832	209,832	0	218,015	218,015	0
028	Transfers to Plant & Property	15,162	75,611	113,641	113,641	0	120,746	120,746	0
029	Intra-Agency Transfers	16,031	60,000	11,000	11,000	0	11,000	11,000	0
030	Equipment New/Replacement	3,000	3,000	10,500	10,500	0	3,000	3,000	0
037	Technology - Hardware	11,937	18,000	24,000	24,000	0	18,000	18,000	0
038	Technology - Software	2,930	819,251	705,916	705,916	0	703,916	703,916	0
039	Telecommunications	16,286	25,590	17,226	17,226	0	17,226	17,226	0
040	Indirect Costs	53,819	189,000	354,711	354,711	0	365,204	365,204	0
041	Audit Fund Set Aside	52,643	56,000	61,809	61,809	0	61,966	61,966	0
042	Additional Fringe Benefits	43,261	160,000	213,245	213,245	0	218,528	218,528	0
046	Consultants	19,600	20,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	25,021	80,000	161,890	161,890	0	166,156	166,156	0
057	Books, Periodicals, Subscripti	950	2,500	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	53,430	132,487	70,590	70,590	0	70,590	70,590	0
060	Benefits	707,805	915,295	1,135,558	1,135,558	0	1,195,303	1,195,303	0
066	Employee training	10,772	4,500	18,700	18,700	0	18,700	18,700	0
070	In-State Travel Reimbursement	4,387	28,200	31,200	31,200	0	31,200	31,200	0
072	Grants-Federal	47,918,124	49,250,800	54,134,260	54,134,260	0	54,134,260	54,134,260	0
080	Out-Of State Travel	2,582	66,100	89,100	89,100	0	89,100	89,100	0
102	Contracts for program services	2,336,646	2,250,300	2,594,000	2,594,000	0	2,639,000	2,639,000	0
230	Interpreter Services	1,670	13,000	13,000	13,000	0	13,000	13,000	0
TOTAL EXPENSES		52,619,348	55,718,479	61,857,835	61,857,835	0	62,028,946	62,028,946	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC									
	000 Federal Funds	52,619,348	55,718,479	61,857,835	61,857,835	0	62,028,946	62,028,946	0
	TOTAL FUNDS	52,619,348	55,718,479	61,857,835	61,857,835	0	62,028,946	62,028,946	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	128,274	144,594	84,844	84,844	0	84,845	84,845	0
020	Current Expenses	1	100	100	100	0	100	100	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	6,204	10,160	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	851	5,008	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	4,558	16,000	1,100	1,100	0	1,100	1,100	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	100	100	0	100	100	0
039	Telecommunications	656	1,780	417	417	0	417	417	0
040	Indirect Costs	8,699	16,500	13,973	13,973	0	14,186	14,186	0
041	Audit Fund Set Aside	1,700	1,700	1,869	1,869	0	1,871	1,871	0
042	Additional Fringe Benefits	858	15,000	8,849	8,849	0	8,849	8,849	0
060	Benefits	80,182	85,280	52,052	52,052	0	54,383	54,383	0
072	Grants-Federal	1,466,029	1,256,543	1,372,959	1,372,959	0	1,372,959	1,372,959	0
102	Contracts for program services	172,600	125,000	325,000	325,000	0	325,000	325,000	0
TOTAL EXPENSES		1,870,612	1,677,665	1,869,824	1,869,824	0	1,872,801	1,872,801	0

ESTIMATED SOURCE OF FUNDS FOR IDEA- SPECIAL ED-PRESCHOOL									
000	Federal Funds	1,870,612	1,677,665	1,869,824	1,869,824	0	1,872,801	1,872,801	0
TOTAL FUNDS		1,870,612	1,677,665	1,869,824	1,869,824	0	1,872,801	1,872,801	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2506 **STATE PROF DEVELOPMENT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	24,083	43,876	34,691	34,691	0	36,077	36,077	0
020	Current Expenses	185	6,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	0	4,000	4,000	0	4,000	4,000	0
027	Transfers To Oit	3,102	5,081	10,899	10,899	0	11,395	11,395	0
028	Transfers to Plant & Property	425	2,504	5,622	5,622	0	5,985	5,985	0
029	Intra-Agency Transfers	1,056	4,500	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	2,000	500	500	0	500	500	0
038	Technology - Software	0	100	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	754	1,780	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	5,830	9,900	19,987	19,987	0	20,534	20,534	0
041	Audit Fund Set Aside	911	1,100	880	880	0	846	846	0
042	Additional Fringe Benefits	2,639	7,500	12,129	12,129	0	12,353	12,353	0
050	Personal Service-Temp/Appointe	49,833	28,193	16,909	16,909	0	14,842	14,842	0
057	Books, Periodicals, Subscripti	4,410	4,000	4,000	4,000	0	4,000	4,000	0
059	Temp Full Time	0	0	64,682	64,682	0	67,509	67,509	0
060	Benefits	26,772	47,900	64,584	64,584	0	68,243	68,243	0
066	Employee training	0	100	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	267,516	100	100	100	0	100	100	0
080	Out-Of State Travel	0	6,350	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	522,601	868,000	615,000	615,000	0	575,000	575,000	0
230	Interpreter Services	0	0	500	500	0	500	500	0
TOTAL EXPENSES		910,117	1,040,084	890,083	890,083	0	857,484	857,484	0

ESTIMATED SOURCE OF FUNDS FOR STATE PROF DEVELOPMENT									
000	Federal Funds	910,117	1,040,084	890,083	890,083	0	857,484	857,484	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2506 STATE PROF DEVELOPMENT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		910,117	1,040,084	890,083	890,083	0	857,484	857,484	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 3014 SPECIAL EDUCATION - STATE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	57,734	57,562	57,581	57,581	0	59,457	59,457	0
050	Personal Service-Temp/Appointe	24,820	66,000	61,719	61,719	0	61,749	61,749	0
060	Benefits	32,180	36,737	42,330	42,330	0	43,944	43,944	0
607	Statewide Special Education	38,789	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		153,523	210,299	211,630	211,630	0	215,150	215,150	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION - STATE									
	General Fund	153,523	210,299	211,630	211,630	0	215,150	215,150	0
TOTAL FUNDS		153,523	210,299	211,630	211,630	0	215,150	215,150	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 7098 SPECIAL ED CO-CURRICULAR ACTVTIES

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	0	50,000	50,000	50,000	0	50,000	50,000	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL ED CO-CURRICULAR ACTVTIES									
	General Fund	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	0	50,000	50,000	50,000	0	50,000	50,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 3015 **COURT ORDERED PLACEMENTS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	0	11,000	11,656	11,656	0	12,031	12,031	0
060	Benefits	0	4,000	4,648	4,648	0	4,876	4,876	0
602	State Fund Non-Match	4,286,191	2,000,000	4,500,000	4,500,000	0	4,500,000	4,500,000	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.		
TOTAL EXPENSES		4,286,191	2,015,000	4,516,304	4,516,304	0	4,516,907	4,516,907	0
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS									
General Fund		4,286,191	2,015,000	0	4,516,304	4,516,304	0	4,516,907	4,516,907
Education Trust Fund		0	0	4,516,304	0	-4,516,304	4,516,907	0	-4,516,907
TOTAL FUNDS		4,286,191	2,015,000	4,516,304	4,516,304	0	4,516,907	4,516,907	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2508 **PROJECT AWARE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	15,742	32,457	30,947	30,947	0	32,034	32,034	0
020	Current Expenses	47	11,800	3,000	3,000	0	3,000	3,000	0
021	Food for Institutions and Depts	0	500	200	200	0	200	200	0
022	Rents-Leases Other Than State	0	0	5,000	5,000	0	5,000	5,000	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	1,723	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	1,905	6,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	100	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	1,420	100	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	876	14,800	1,250	1,250	0	1,520	1,520	0
039	Telecommunications	583	1,240	1,557	1,557	0	1,677	1,677	0
040	Indirect Costs	0	11,852	23,699	23,699	0	23,845	23,845	0
041	Audit Fund Set Aside	1,625	2,171	2,486	2,486	0	2,519	2,519	0
042	Additional Fringe Benefits	1,658	9,893	14,968	14,968	0	15,375	15,375	0
057	Books, Periodicals, Subscripti	833	100	100	100	0	100	100	0
059	Temp Full Time	30,590	62,394	112,553	112,553	0	115,375	115,375	0
060	Benefits	21,017	48,836	83,275	83,275	0	87,758	87,758	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	3,550	1,300	1,300	0	1,300	1,300	0
072	Grants-Federal	1,180,697	1,200,000	1,460,000	1,460,000	0	1,460,000	1,460,000	0
080	Out-Of State Travel	0	9,050	5,640	5,640	0	6,650	6,650	0
102	Contracts for program services	364,337	750,000	731,000	731,000	0	761,000	761,000	0
TOTAL EXPENSES		1,626,155	2,172,928	2,489,236	2,489,236	0	2,530,044	2,530,044	0

ESTIMATED SOURCE OF FUNDS FOR PROJECT AWARE									
000 Federal Funds	1,626,155	2,172,928	2,489,236	2,489,236	0	2,530,044	2,530,044	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2508 PROJECT AWARE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,626,155	2,172,928	2,489,236	2,489,236	0	2,530,044	2,530,044	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	69,464	75,942	117,741	117,741	0	121,255	121,255	0
020	Current Expenses	186	3,800	2,200	2,200	0	2,200	2,200	0
021	Food for Institutions and Depts	0	500	0	0	0	0	0	0
027	Transfers To Oit	6,204	25,401	32,697	32,697	0	34,185	34,185	0
028	Transfers to Plant & Property	6,889	12,520	16,866	16,866	0	17,956	17,956	0
029	Intra-Agency Transfers	1,056	5,000	1,500	1,500	0	1,550	1,550	0
030	Equipment New/Replacement	79	2,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	8,912	8,000	2,750	2,750	0	1,000	1,000	0
038	Technology - Software	1,008	100	1,600	1,600	0	1,600	1,600	0
039	Telecommunications	2,200	2,479	6,462	6,462	0	6,822	6,822	0
040	Indirect Costs	4,869	39,011	63,922	63,922	0	64,763	64,763	0
041	Audit Fund Set Aside	1,552	2,475	3,112	3,112	0	3,127	3,127	0
042	Additional Fringe Benefits	3,400	34,908	42,687	42,687	0	43,053	43,053	0
050	Personal Service-Temp/Appointe	0	30,815	9,293	9,293	0	9,293	9,293	0
057	Books, Periodicals, Subscripti	0	100	200	200	0	200	200	0
059	Temp Full Time	25,878	229,189	282,230	282,230	0	282,230	282,230	0
060	Benefits	48,556	183,389	214,991	214,991	0	224,627	224,627	0
066	Employee training	0	0	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	2,019	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	61	9,150	3,600	3,600	0	3,600	3,600	0
072	Grants-Federal	1,250,141	1,002,000	623,500	623,500	0	413,400	413,400	0
080	Out-Of State Travel	125	9,750	13,825	13,825	0	14,750	14,750	0
085	Interagency Transfers out of F	21,045	800,000	1,092,118	1,092,118	0	1,300,000	1,300,000	0
102	Contracts for program services	96,977	0	582,075	582,075	0	582,075	582,075	0
TOTAL EXPENSES		1,550,621	2,476,529	3,115,369	3,115,369	0	3,129,686	3,129,686	0

ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	1,550,621	2,476,529	3,115,369	3,115,369	0	3,129,686	3,129,686	0
	TOTAL FUNDS	1,550,621	2,476,529	3,115,369	3,115,369	0	3,129,686	3,129,686	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2171 **STUDENT WELLNESS-STATE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	65,097	131,087	130,722	130,722	0	135,407	135,407	0
020	Current Expenses	39	1,300	1,300	1,300	0	1,300	1,300	0
026	Organizational Dues	0	0	2,300	2,300	0	2,300	2,300	0
029	Intra-Agency Transfers	0	300	300	300	0	300	300	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
037	Technology - Hardware	85	500	100	100	0	100	100	0
038	Technology - Software	0	0	300	300	0	300	300	0
039	Telecommunications	862	2,920	2,154	2,154	0	2,274	2,274	0
050	Personal Service-Temp/Appointe	0	1,001	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	24,016	60,031	59,704	59,704	0	62,902	62,902	0
066	Employee training	0	0	400	400	0	400	400	0
070	In-State Travel Reimbursement	150	2,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	3,000	2,600	2,600	0	2,600	2,600	0
TOTAL EXPENSES		90,249	202,739	201,580	201,580	0	209,583	209,583	0
ESTIMATED SOURCE OF FUNDS FOR STUDENT WELLNESS-STATE									
General Fund		90,249	202,739	201,580	201,580	0	209,583	209,583	0
TOTAL FUNDS		90,249	202,739	201,580	201,580	0	209,583	209,583	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	126,503	260,490	259,526	259,526	0	265,194	265,194	0
020	Current Expenses	148	3,000	2,200	2,200	0	2,200	2,200	0
021	Food for Institutions and Depts	0	1,500	0	0	0	0	0	0
026	Organizational Dues	299	350	400	400	0	400	400	0
027	Transfers To Oit	12,407	20,321	21,798	21,798	0	22,790	22,790	0
028	Transfers to Plant & Property	8,303	10,016	11,244	11,244	0	11,971	11,971	0
029	Intra-Agency Transfers	20,445	63,250	2,250	2,250	0	2,250	2,250	0
030	Equipment New/Replacement	1,019	1,000	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	1,359	3,400	2,400	2,400	0	2,400	2,400	0
038	Technology - Software	0	1,050	1,050	1,050	0	1,050	1,050	0
039	Telecommunications	1,536	2,480	1,668	1,668	0	1,668	1,668	0
040	Indirect Costs	8,540	34,496	49,179	49,179	0	50,795	50,795	0
041	Audit Fund Set Aside	42,998	46,623	49,243	49,243	0	49,263	49,263	0
042	Additional Fringe Benefits	4,516	29,824	28,477	28,477	0	29,101	29,101	0
050	Personal Service-Temp/Appointe	0	37,550	13,502	13,502	0	13,810	13,810	0
057	Books, Periodicals, Subscripti	500	550	400	400	0	400	400	0
060	Benefits	86,672	208,833	186,649	186,649	0	196,228	196,228	0
066	Employee training	50	1,000	1,200	1,200	0	1,200	1,200	0
067	Training of Providers	0	1,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	4,250	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	42,672,742	45,675,000	47,960,000	47,960,000	0	47,960,000	47,960,000	0
080	Out-Of State Travel	1,776	10,000	14,610	14,610	0	14,610	14,610	0
102	Contracts for program services	7,500	295,000	680,000	680,000	0	680,000	680,000	0
230	Interpreter Services	0	100	100	100	0	100	100	0
235	Transcription Services	0	1,500	100	100	0	100	100	0
TOTAL EXPENSES		42,997,313	46,712,783	49,290,496	49,290,496	0	49,310,030	49,310,030	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TITLE I-A COMPENSATORY ED									
	000 Federal Funds	42,997,313	46,712,783	49,290,496	49,290,496	0	49,310,030	49,310,030	0
	TOTAL FUNDS	42,997,313	46,712,783	49,290,496	49,290,496	0	49,310,030	49,310,030	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	128,941	88,133	142,426	142,426	0	144,770	144,770	0
020	Current Expenses	320	1,050	900	900	0	900	900	0
026	Organizational Dues	19,656	500	19,946	19,946	0	19,950	19,950	0
027	Transfers To Oit	3,102	5,081	10,899	10,899	0	11,395	11,395	0
028	Transfers to Plant & Property	2,429	2,504	5,622	5,622	0	5,985	5,985	0
029	Intra-Agency Transfers	9,065	42,250	1,850	1,850	0	1,850	1,850	0
030	Equipment New/Replacement	0	100	500	500	0	500	500	0
037	Technology - Hardware	0	100	1,500	1,500	0	500	500	0
038	Technology - Software	0	350	550	550	0	550	550	0
039	Telecommunications	1,023	1,460	1,599	1,599	0	1,665	1,665	0
040	Indirect Costs	8,709	15,060	37,702	37,702	0	39,147	39,147	0
041	Audit Fund Set Aside	9,338	10,558	10,848	10,848	0	10,864	10,864	0
042	Additional Fringe Benefits	4,603	14,997	23,414	23,414	0	23,835	23,835	0
050	Personal Service-Temp/Appointe	0	54,131	82,059	82,059	0	83,752	83,752	0
057	Books, Periodicals, Subscripti	0	0	400	400	0	400	400	0
060	Benefits	66,230	68,172	118,396	118,396	0	129,019	129,019	0
066	Employee training	50	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	199	1,850	2,350	2,350	0	2,350	2,350	0
072	Grants-Federal	8,896,900	10,137,500	10,137,500	10,137,500	0	10,137,500	10,137,500	0
080	Out-Of State Travel	2,835	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	182,682	123,000	249,000	249,000	0	249,000	249,000	0
TOTAL EXPENSES		9,336,082	10,577,296	10,857,961	10,857,961	0	10,874,432	10,874,432	0

ESTIMATED SOURCE OF FUNDS FOR TITLE II-A PROF DEVELOP									
000	Federal Funds	9,336,082	10,577,296	10,857,961	10,857,961	0	10,874,432	10,874,432	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		9,336,082	10,577,296	10,857,961	10,857,961	0	10,874,432	10,874,432	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	9,222	38,021	59,319	59,319	0	61,794	61,794	0
020	Current Expenses	0	0	350	350	0	350	350	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	0	0	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	0	0	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	1,043	11,600	1,250	1,250	0	1,250	1,250	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	175	175	0	175	175	0
039	Telecommunications	0	0	517	517	0	517	517	0
040	Indirect Costs	575	5,107	11,400	11,400	0	11,855	11,855	0
041	Audit Fund Set Aside	636	1,200	940	940	0	945	945	0
042	Additional Fringe Benefits	329	4,960	7,653	7,653	0	7,921	7,921	0
050	Personal Service-Temp/Appointe	0	1,000	14,051	14,051	0	14,146	14,146	0
060	Benefits	5,864	29,068	34,831	34,831	0	36,830	36,830	0
070	In-State Travel Reimbursement	0	0	550	550	0	550	550	0
072	Grants-Federal	618,576	1,091,935	798,340	798,340	0	798,340	798,340	0
080	Out-Of State Travel	0	0	800	800	0	800	800	0
102	Contracts for program services	0	10,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES		636,245	1,192,891	939,737	939,737	0	945,464	945,464	0
ESTIMATED SOURCE OF FUNDS FOR TITLE V-B RURAL/LOW INCOME SCH									
000	Federal Funds	636,245	1,192,891	939,737	939,737	0	945,464	945,464	0
TOTAL FUNDS		636,245	1,192,891	939,737	939,737	0	945,464	945,464	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	92,396	85,354	83,141	83,141	0	83,143	83,143	0
020	Current Expenses	9	5,000	1,100	1,100	0	1,100	1,100	0
026	Organizational Dues	0	100	400	400	0	400	400	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	1,722	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	1,075	6,000	1,700	1,700	0	1,700	1,700	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	2,000	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	0	0	175	175	0	175	175	0
039	Telecommunications	1,142	2,300	1,308	1,308	0	1,347	1,347	0
040	Indirect Costs	6,753	9,992	15,702	15,702	0	15,942	15,942	0
041	Audit Fund Set Aside	226	282	294	294	0	297	297	0
042	Additional Fringe Benefits	3,299	8,951	9,863	9,863	0	9,868	9,868	0
050	Personal Service-Temp/Appointe	0	1,803	11,415	11,415	0	11,461	11,461	0
060	Benefits	45,102	40,195	47,532	47,532	0	49,394	49,394	0
066	Employee training	0	200	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	6,600	6,100	6,100	0	6,600	6,600	0
072	Grants-Federal	70,256	100,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	0	2,200	4,750	4,750	0	4,750	4,750	0
102	Contracts for program services	0	5,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		225,082	283,662	293,841	293,841	0	296,968	296,968	0

ESTIMATED SOURCE OF FUNDS FOR TITLE I-C MIGRANT EDUCATION									
000 Federal Funds	225,082	283,662	293,841	293,841	0	296,968	296,968	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		225,082	283,662	293,841	293,841	0	296,968	296,968	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2513 **MIGRANT EDUCATION CONSORTIUM**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	44,428	63,096	62,594	62,594	0	62,592	62,592	0
020	Current Expenses	0	700	500	500	0	500	500	0
026	Organizational Dues	0	0	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	1,723	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	995	4,000	1,300	1,300	0	1,300	1,300	0
039	Telecommunications	1,157	620	1,257	1,257	0	1,257	1,257	0
040	Indirect Costs	2,906	7,575	11,607	11,607	0	11,838	11,838	0
041	Audit Fund Set Aside	121	167	177	177	0	180	180	0
042	Additional Fringe Benefits	1,589	6,538	6,581	6,581	0	6,581	6,581	0
050	Personal Service-Temp/Appointe	0	1,000	500	500	0	500	500	0
060	Benefits	35,706	47,250	47,260	47,260	0	49,592	49,592	0
070	In-State Travel Reimbursement	0	1,600	1,600	1,600	0	1,600	1,600	0
072	Grants-Federal	28,300	35,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	100	55,000	55,000	0	55,000	55,000	0
TOTAL EXPENSES		120,027	175,231	198,637	198,637	0	201,631	201,631	0
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM									
000	Federal Funds	120,027	175,231	198,637	198,637	0	201,631	201,631	0
TOTAL FUNDS		120,027	175,231	198,637	198,637	0	201,631	201,631	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	23,668	50,490	47,873	47,873	0	49,859	49,859	0
020	Current Expenses	0	325	325	325	0	325	325	0
026	Organizational Dues	0	0	100	100	0	100	100	0
029	Intra-Agency Transfers	1,136	7,500	1,150	1,150	0	1,150	1,150	0
030	Equipment New/Replacement	0	100	300	300	0	100	100	0
037	Technology - Hardware	0	0	1,500	1,500	0	100	100	0
038	Technology - Software	0	0	200	200	0	200	200	0
040	Indirect Costs	1,512	8,980	8,574	8,574	0	8,943	8,943	0
041	Audit Fund Set Aside	222	454	388	388	0	391	391	0
042	Additional Fringe Benefits	845	8,241	5,098	5,098	0	5,305	5,305	0
050	Personal Service-Temp/Appointe	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	17,886	31,833	31,320	31,320	0	33,206	33,206	0
066	Employee training	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	1,200	1,200	1,200	0	1,200	1,200	0
072	Grants-Federal	176,770	294,067	271,000	271,000	0	271,000	271,000	0
080	Out-Of State Travel	0	7,500	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	0	100	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		222,039	411,790	387,828	387,828	0	390,679	390,679	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IX HOMELESS EDUCATION									
000	Federal Funds	222,039	411,790	387,828	387,828	0	390,679	390,679	0
TOTAL FUNDS		222,039	411,790	387,828	387,828	0	390,679	390,679	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	34,003	71,604	53,253	53,253	0	54,093	54,093	0
020	Current Expenses	1,182	350	350	350	0	350	350	0
021	Food for Institutions and Depts	0	500	0	0	0	0	0	0
026	Organizational Dues	0	300	155	155	0	155	155	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	2,429	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	3,353	5,350	1,100	1,100	0	1,100	1,100	0
030	Equipment New/Replacement	0	100	500	500	0	500	500	0
037	Technology - Hardware	0	100	500	500	0	1,500	1,500	0
038	Technology - Software	588	200	785	785	0	785	785	0
039	Telecommunications	941	1,460	1,104	1,104	0	1,140	1,140	0
040	Indirect Costs	2,755	9,370	15,784	15,784	0	16,190	16,190	0
041	Audit Fund Set Aside	822	1,198	1,256	1,256	0	1,262	1,262	0
042	Additional Fringe Benefits	1,214	8,483	10,457	10,457	0	10,761	10,761	0
050	Personal Service-Temp/Appointe	0	10,000	46,999	46,999	0	49,079	49,079	0
057	Books, Periodicals, Subscripti	0	100	110	110	0	115	115	0
060	Benefits	21,892	54,295	51,354	51,354	0	52,563	52,563	0
066	Employee training	4,140	300	300	300	0	300	300	0
070	In-State Travel Reimbursement	72	550	550	550	0	550	550	0
072	Grants-Federal	743,387	1,013,006	1,011,259	1,011,259	0	1,011,259	1,011,259	0
080	Out-Of State Travel	585	2,450	2,285	2,285	0	2,285	2,285	0
102	Contracts for program services	252	10,000	45,500	45,500	0	45,500	45,500	0
230	Interpreter Services	0	1,000	1,000	1,000	0	1,000	1,000	0
235	Transcription Services	0	10,000	4,000	4,000	0	4,000	4,000	0
TOTAL EXPENSES		820,717	1,208,301	1,256,862	1,256,862	0	1,263,178	1,263,178	0

ESTIMATED SOURCE OF FUNDS FOR TITLE III ENGLISH LEARNERS			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	820,717	1,208,301	1,256,862	1,256,862	0	1,263,178	1,263,178	0
	TOTAL FUNDS	820,717	1,208,301	1,256,862	1,256,862	0	1,263,178	1,263,178	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	97,656	150,735	120,235	120,235	0	121,623	121,623	0
020	Current Expenses	2	2,250	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	250	300	375	375	0	375	375	0
027	Transfers To Oit	6,204	10,160	10,899	10,899	0	11,395	11,395	0
028	Transfers to Plant & Property	4,152	5,008	5,622	5,622	0	5,985	5,985	0
029	Intra-Agency Transfers	9,648	14,950	1,300	1,300	0	1,300	1,300	0
030	Equipment New/Replacement	0	100	300	300	0	300	300	0
037	Technology - Hardware	0	1,500	500	500	0	1,500	1,500	0
038	Technology - Software	0	350	350	350	0	350	350	0
039	Telecommunications	384	1,240	934	934	0	934	934	0
040	Indirect Costs	5,600	16,924	25,712	25,712	0	26,162	26,162	0
041	Audit Fund Set Aside	4,883	7,239	7,203	7,203	0	7,210	7,210	0
042	Additional Fringe Benefits	3,490	17,831	16,263	16,263	0	16,447	16,447	0
050	Personal Service-Temp/Appointe	0	1,000	35,682	35,682	0	36,067	36,067	0
057	Books, Periodicals, Subscripti	0	175	150	150	0	150	150	0
060	Benefits	47,617	77,105	89,564	89,564	0	92,526	92,526	0
066	Employee training	0	500	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	2,250	1,100	1,100	0	1,100	1,100	0
072	Grants-Federal	4,701,414	6,926,322	6,878,112	6,878,112	0	6,878,112	6,878,112	0
080	Out-Of State Travel	559	2,500	2,300	2,300	0	2,300	2,300	0
102	Contracts for program services	252	10,000	11,000	11,000	0	11,000	11,000	0
TOTAL EXPENSES		4,882,111	7,248,439	7,209,201	7,209,201	0	7,216,436	7,216,436	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV-A 21st CENT STUDEN'						
000 Federal Funds	4,882,111	7,248,439	7,209,201	7,209,201	0	7,216,436

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,882,111	7,248,439	7,209,201	7,209,201	0	7,216,436	7,216,436	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	142,710	140,248	142,143	142,143	0	142,935	142,935	0
020	Current Expenses	65	3,000	1,350	1,350	0	1,350	1,350	0
026	Organizational Dues	0	400	100	100	0	100	100	0
027	Transfers To Oit	6,204	10,160	10,899	10,899	0	11,395	11,395	0
028	Transfers to Plant & Property	4,151	5,008	5,622	5,622	0	5,985	5,985	0
029	Intra-Agency Transfers	6,667	21,250	1,350	1,350	0	1,350	1,350	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	1,447	1,500	100	100	0	1,500	1,500	0
038	Technology - Software	0	300	350	350	0	350	350	0
039	Telecommunications	2,198	2,080	2,550	2,550	0	2,550	2,550	0
040	Indirect Costs	8,081	30,846	25,787	25,787	0	26,164	26,164	0
041	Audit Fund Set Aside	5,972	7,224	7,129	7,129	0	7,058	7,058	0
042	Additional Fringe Benefits	5,099	31,176	16,361	16,361	0	16,444	16,444	0
050	Personal Service-Temp/Appointe	0	1,000	14,718	14,718	0	14,718	14,718	0
057	Books, Periodicals, Subscripti	0	225	150	150	0	150	150	0
060	Benefits	73,208	71,348	81,638	81,638	0	84,719	84,719	0
066	Employee training	160	500	100	100	0	100	100	0
070	In-State Travel Reimbursement	753	2,000	2,300	2,300	0	2,300	2,300	0
072	Grants-Federal	5,712,164	6,669,665	6,639,706	6,639,706	0	6,563,331	6,563,331	0
080	Out-Of State Travel	0	8,125	8,125	8,125	0	8,125	8,125	0
102	Contracts for program services	252	10,000	174,410	174,410	0	174,410	174,410	0
TOTAL EXPENSES		5,969,131	7,016,155	7,134,988	7,134,988	0	7,065,134	7,065,134	0

ESTIMATED SOURCE OF FUNDS FOR TITLE IV-B 21st CENT COMMUNITY									
000 Federal Funds	5,969,131	7,016,155	7,134,988	7,134,988	0	7,065,134	7,065,134	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		5,969,131	7,016,155	7,134,988	7,134,988	0	7,065,134	7,065,134	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2851 **OST CAREER PATHWAYS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	990	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	36	0	1,192	1,192	0	1,195	1,195	0
041	Audit Fund Set Aside	390	0	638	638	0	648	648	0
042	Additional Fringe Benefits	55	0	844	844	0	846	846	0
050	Personal Service-Temp/Appointe	1,546	0	8,084	8,084	0	8,110	8,110	0
060	Benefits	918	0	4,305	4,305	0	4,318	4,318	0
072	Grants-Federal	386,292	0	620,000	620,000	0	630,000	630,000	0
TOTAL EXPENSES		390,227	0	638,063	638,063	0	648,117	648,117	0
ESTIMATED SOURCE OF FUNDS FOR OST CAREER PATHWAYS									
000	Federal Funds	390,227	0	638,063	638,063	0	648,117	648,117	0
TOTAL FUNDS		390,227	0	638,063	638,063	0	648,117	648,117	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	4,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	139	107	107	0	107	107	0
041	Audit Fund Set Aside	0	447	57	57	0	57	57	0
042	Additional Fringe Benefits	0	105	105	105	0	105	105	0
050	Personal Service-Temp/Appointe	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	1,076	79	79	0	78	78	0
085	Interagency Transfers out of F	0	440,000	52,000	52,000	0	52,000	52,000	0
TOTAL EXPENSES		0	446,767	56,348	56,348	0	56,347	56,347	0

ESTIMATED SOURCE OF FUNDS FOR TITLE I NEGLECTED & DELINQUENT									
000	Federal Funds	0	446,767	56,348	56,348	0	56,347	56,347	0
TOTAL FUNDS		0	446,767	56,348	56,348	0	56,347	56,347	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	207,937	332,068	0	0	0	0	0	0
020	Current Expenses	390	7,800	0	0	0	0	0	0
021	Food for Institutions and Depts	0	1,000	0	0	0	0	0	0
026	Organizational Dues	1,135	1,950	0	0	0	0	0	0
027	Transfers To Oit	22,191	25,401	0	0	0	0	0	0
028	Transfers to Plant & Property	8,612	12,520	0	0	0	0	0	0
029	Intra-Agency Transfers	8,081	35,500	0	0	0	0	0	0
030	Equipment New/Replacement	200	1,500	0	0	0	0	0	0
037	Technology - Hardware	423	6,000	0	0	0	0	0	0
038	Technology - Software	717	0	0	0	0	0	0	0
039	Telecommunications	2,512	3,099	0	0	0	0	0	0
040	Indirect Costs	0	40,100	0	0	0	0	0	0
041	Audit Fund Set Aside	102,130	32,000	0	0	0	0	0	0
042	Additional Fringe Benefits	7,511	36,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,402	15,000	0	0	0	0	0	0
057	Books, Periodicals, Subscripti	0	200	0	0	0	0	0	0
060	Benefits	99,022	188,701	0	0	0	0	0	0
066	Employee training	0	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	5,400	0	0	0	0	0	0
072	Grants-Federal	73,003,858	30,650,000	44,150,000	44,150,000	0	44,150,000	44,150,000	0
080	Out-Of State Travel	0	12,700	0	0	0	0	0	0
085	Interagency Transfers out of F	33,368	40,000	40,000	40,000	0	40,000	40,000	0
102	Contracts for program services	36,550	49,500	0	0	0	0	0	0
TOTAL EXPENSES		73,537,039	31,497,939	44,190,000	44,190,000	0	44,190,000	44,190,000	0

ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SCH PROGRAMS			
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
000	Federal Funds	73,537,039	31,497,939	44,190,000	44,190,000	0	44,190,000	44,190,000	0
	TOTAL FUNDS	73,537,039	31,497,939	44,190,000	44,190,000	0	44,190,000	44,190,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2527 **SCHOOL NUTRITION-FFVP**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	14,886	46,554	44,128	44,128	0	45,816	45,816	0
020	Current Expenses	0	100	850	850	0	850	850	0
021	Food for Institutions and Depts	0	100	0	0	0	0	0	0
026	Organizational Dues	140	200	140	140	0	140	140	0
027	Transfers To Oit	0	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	1,723	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
037	Technology - Hardware	0	2,000	1,500	1,500	0	500	500	0
038	Technology - Software	0	0	275	275	0	275	275	0
039	Telecommunications	384	620	917	917	0	917	917	0
040	Indirect Costs	1,662	6,900	8,920	8,920	0	9,270	9,270	0
041	Audit Fund Set Aside	1,788	2,700	2,620	2,620	0	2,624	2,624	0
042	Additional Fringe Benefits	531	6,000	5,125	5,125	0	5,300	5,300	0
050	Personal Service-Temp/Appointe	0	8,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
060	Benefits	10,134	38,299	30,822	30,822	0	32,642	32,642	0
066	Employee training	0	150	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,600	1,250	1,250	0	1,250	1,250	0
072	Grants-Federal	1,755,465	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
080	Out-Of State Travel	0	4,750	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	100	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		1,786,713	2,625,958	2,622,608	2,622,608	0	2,626,075	2,626,075	0

ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-FFVP									
000	Federal Funds	1,786,713	2,625,958	2,622,608	2,622,608	0	2,626,075	2,626,075	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 2527 SCHOOL NUTRITION-FFVP

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,786,713	2,625,958	2,622,608	2,622,608	0	2,626,075	2,626,075	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	78,816	140,709	61,893	81,042	142,935	61,893
020	Current Expenses	0	0	350	1,350	1,000	350	1,350	1,000
026	Organizational Dues	0	0	140	140	0	140	140	0
029	Intra-Agency Transfers	0	0	150	150	0	150	150	0
030	Equipment New/Replacement	0	0	100	2,900	2,800	100	2,900	2,800
037	Technology - Hardware	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	690	690	0	690	690	0
039	Telecommunications	0	0	1,117	1,117	0	1,142	1,142	0
050	Personal Service-Temp/Appointe	20,867	21,000	100	100	0	100	100	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	8,417	11,999	17,145	51,985	34,840	17,629	53,942	36,313
066	Employee training	0	0	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	0	1,600	3,100	1,500	1,600	3,100	1,500
073	Grants-Non Federal	0	0	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	0	0	2,017	2,017	0	1,191	1,191	0
601	State Fund Match	832,022	832,003	832,003	832,003	0	832,003	832,003	0
602	State Fund Non-Match	191,226	496,500	400,000	400,000	0	400,000	518,892	118,892
TOTAL EXPENSES		1,052,532	1,361,502	1,349,628	1,451,661	102,033	1,351,537	1,573,935	222,398

ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-STATE MATCH/MOE								
General Fund	1,052,532	1,361,502	1,349,628	1,451,661	102,033	1,351,537	1,573,935	222,398
TOTAL FUNDS	1,052,532	1,361,502	1,349,628	1,451,661	102,033	1,351,537	1,573,935	222,398

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	38,103	58,708	52,163	52,163	0	54,356	54,356	0
020	Current Expenses	0	0	1,300	1,300	0	1,300	1,300	0
026	Organizational Dues	0	0	225	225	0	225	225	0
027	Transfers To Oit	0	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	1,723	2,504	2,811	2,811	0	2,993	2,993	0
029	Intra-Agency Transfers	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
037	Technology - Hardware	0	0	500	500	0	1,500	1,500	0
038	Technology - Software	0	0	615	615	0	615	615	0
039	Telecommunications	0	620	1,613	1,613	0	1,613	1,613	0
040	Indirect Costs	1,574	6,600	11,472	11,472	0	11,339	11,339	0
041	Audit Fund Set Aside	51	6,000	5,772	5,772	0	5,772	5,772	0
042	Additional Fringe Benefits	1,360	7,100	5,963	5,963	0	6,191	6,191	0
050	Personal Service-Temp/Appointe	0	8,500	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscripti	0	0	400	400	0	400	400	0
060	Benefits	8,593	18,694	32,566	32,566	0	34,497	34,497	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,500	4,500	4,500	0	4,500	4,500	0
072	Grants-Federal	3,383,391	5,631,000	5,631,000	5,631,000	0	5,631,000	5,631,000	0
080	Out-Of State Travel	299	6,300	14,961	14,961	0	8,910	8,910	0
TOTAL EXPENSES		3,435,094	5,752,607	5,777,411	5,777,411	0	5,777,009	5,777,009	0

ESTIMATED SOURCE OF FUNDS FOR SCH NUTRITION-CHILD&ADUL FOOD									
000 Federal Funds	3,435,094	5,752,607	5,777,411	5,777,411	0	5,777,009	5,777,009	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,435,094	5,752,607	5,777,411	5,777,411	0	5,777,009	5,777,009	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	20,215	57,508	59,319	59,319	0	59,319	59,319	0
020	Current Expenses	37,026	2,500	2,000	2,000	0	2,000	2,000	0
029	Intra-Agency Transfers	0	0	50	50	0	50	50	0
030	Equipment New/Replacement	0	0	250	250	0	250	250	0
040	Indirect Costs	3,255	6,400	7,484	7,484	0	7,484	7,484	0
041	Audit Fund Set Aside	67	1,600	1,551	1,551	0	1,551	1,551	0
042	Additional Fringe Benefits	722	6,000	6,292	6,292	0	6,292	6,292	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	5,060	34,312	12,984	12,984	0	12,983	12,983	0
070	In-State Travel Reimbursement	0	1,150	1,550	1,550	0	1,550	1,550	0
072	Grants-Federal	1,230,524	1,460,000	1,460,000	1,460,000	0	1,460,000	1,460,000	0
102	Contracts for program services	0	2,400	0	0	0	0	0	0
TOTAL EXPENSES		1,296,869	1,571,870	1,552,480	1,552,480	0	1,552,479	1,552,479	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-SUMMER FOOD									
000	Federal Funds	1,296,869	1,571,870	1,552,480	1,552,480	0	1,552,479	1,552,479	0
TOTAL FUNDS		1,296,869	1,571,870	1,552,480	1,552,480	0	1,552,479	1,552,479	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 2172 SCHOOL NUTRITION-EQUIPMENT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	24,039	65,000	65,000	65,000	0	65,000	65,000	0
	TOTAL EXPENSES	24,039	65,000	65,000	65,000	0	65,000	65,000	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION-EQUIPMENT									
000	Federal Funds	24,039	65,000	65,000	65,000	0	65,000	65,000	0
	TOTAL FUNDS	24,039	65,000	65,000	65,000	0	65,000	65,000	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2322 **SAE-SCHOOL NUTRITION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	161,698	161,698	0	165,709	165,709	0
020	Current Expenses	0	0	3,200	3,200	0	3,200	3,200	0
026	Organizational Dues	0	0	420	420	0	420	420	0
027	Transfers To Oit	0	0	16,349	16,349	0	17,092	17,092	0
028	Transfers to Plant & Property	0	0	8,433	8,433	0	8,978	8,978	0
029	Intra-Agency Transfers	0	0	1,800	1,800	0	1,800	1,800	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	0	0	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	0	1,051	1,051	0	1,051	1,051	0
039	Telecommunications	0	0	4,368	4,368	0	4,368	4,368	0
040	Indirect Costs	0	0	36,099	36,099	0	36,208	36,208	0
041	Audit Fund Set Aside	0	0	51,842	51,842	0	51,843	51,843	0
042	Additional Fringe Benefits	0	0	21,941	21,941	0	21,389	21,389	0
050	Personal Service-Temp/Appointe	0	0	48,659	48,659	0	39,361	39,361	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	0	0	101,871	101,871	0	104,798	104,798	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	6,650	6,650	0	6,650	6,650	0
080	Out-Of State Travel	0	0	9,356	9,356	0	12,215	12,215	0
102	Contracts for program services	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	529,837	529,837	0	531,182	531,182	0

ESTIMATED SOURCE OF FUNDS FOR SAE-SCHOOL NUTRITION									
000	Federal Funds	0	0	529,837	529,837	0	531,182	531,182	0
TOTAL FUNDS		0	0	529,837	529,837	0	531,182	531,182	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 7210 FNS-CN SUPPLY CHAIN ASSISTANCE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	2,794,249	0	0	0	0	0	0	0
	TOTAL EXPENSES	2,794,249	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FNS-CN SUPPLY CHAIN ASSISTANCE									
000	Federal Funds	2,794,249	0	0	0	0	0	0	0
	TOTAL FUNDS	2,794,249	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 3262 **FNS CHILD NUTRITION TECH GRANT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	100	100	0	100	100	0
027	Transfers To Oit	0	0	4,225	4,225	0	500	500	0
029	Intra-Agency Transfers	0	0	7	7	0	5	5	0
038	Technology - Software	0	0	864	864	0	300	300	0
039	Telecommunications	0	0	3,600	3,600	0	100	100	0
040	Indirect Costs	0	0	1,114	1,114	0	118	118	0
041	Audit Fund Set Aside	0	0	276	276	0	3	3	0
042	Additional Fringe Benefits	0	0	348	348	0	36	36	0
050	Personal Service-Temp/Appointe	0	0	3,332	3,332	0	343	343	0
060	Benefits	0	0	772	772	0	220	220	0
102	Contracts for program services	0	0	261,208	261,208	0	1,000	1,000	0
TOTAL EXPENSES		0	0	275,846	275,846	0	2,725	2,725	0
ESTIMATED SOURCE OF FUNDS FOR FNS CHILD NUTRITION TECH GRANT									
000	Federal Funds	0	0	275,846	275,846	0	2,725	2,725	0
TOTAL FUNDS		0	0	275,846	275,846	0	2,725	2,725	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2534 **ASSESSMENT PD**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	170,578	361,514	131,001	131,001	0	136,134	136,134	0
020	Current Expenses	675	1,425	900	900	0	900	900	0
026	Organizational Dues	8,200	890	600	600	0	600	600	0
027	Transfers To Oit	19,009	42,611	22,899	22,899	0	23,395	23,395	0
028	Transfers to Plant & Property	13,868	15,024	5,622	5,622	0	5,985	5,985	0
029	Intra-Agency Transfers	1,109	6,000	250	250	0	250	250	0
030	Equipment New/Replacement	0	1,000	250	250	0	250	250	0
037	Technology - Hardware	1,360	3,000	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	685	2,700	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	2,930	3,720	2,514	2,514	0	2,514	2,514	0
040	Indirect Costs	12,743	49,500	24,837	24,837	0	25,792	25,792	0
041	Audit Fund Set Aside	3,117	3,250	305	305	0	316	316	0
042	Additional Fringe Benefits	6,090	40,000	14,772	14,772	0	15,385	15,385	0
050	Personal Service-Temp/Appointe	0	15,000	10,628	10,628	0	11,365	11,365	0
057	Books, Periodicals, Subscripti	100	100	400	400	0	400	400	0
060	Benefits	104,619	213,204	82,675	82,675	0	86,717	86,717	0
066	Employee training	110	600	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	48	6,000	2,850	2,850	0	2,850	2,850	0
072	Grants-Federal	926,395	0	0	0	0	0	0	0
080	Out-Of State Travel	0	13,875	9,850	9,850	0	9,850	9,850	0
102	Contracts for program services	1,842,155	2,397,000	0	0	0	0	0	0
230	Interpreter Services	0	1,000	0	0	0	0	0	0
235	Transcription Services	0	1,000	0	0	0	0	0	0
TOTAL EXPENSES		3,113,791	3,178,413	314,353	314,353	0	326,703	326,703	0

ESTIMATED SOURCE OF FUNDS FOR ASSESSMENT PD									
000	Federal Funds	3,113,791	3,178,413	314,353	314,353	0	326,703	326,703	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 562010 LEARNER SUPPORT
ORGANIZATION: 2534 ASSESSMENT PD

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,113,791	3,178,413	314,353	314,353	0	326,703	326,703	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 4021 **ROBOTICS EDUCATION FUND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
050	Personal Service-Temp/Appointe	0	0	30,000	30,000	0	30,000	30,000	0
060	Benefits	0	0	6,399	6,399	0	6,399	6,399	0
073	Grants-Non Federal	440,823	750,000	713,601	713,601	0	713,601	713,601	0
102	Contracts for program services	37,952	0	0	0	0	0	0	0
TOTAL EXPENSES		478,775	750,000	750,000	750,000	0	750,000	750,000	0
ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND									
	General Fund	478,775	750,000	750,000	750,000	0	750,000	750,000	0
TOTAL FUNDS		478,775	750,000	750,000	750,000	0	750,000	750,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	150,585	287,579	257,015	257,015	0	265,821	265,821	0
020	Current Expenses	8,339	10,500	11,500	11,500	0	11,925	11,925	0
021	Food for Institutions and Depts	0	0	25	25	0	25	25	0
022	Rents-Leases Other Than State	12	25	25	25	0	25	25	0
026	Organizational Dues	3,989	6,164	6,250	6,250	0	6,310	6,310	0
027	Transfers To Oit	13,209	30,429	31,798	31,798	0	32,790	32,790	0
028	Transfers to Plant & Property	13,615	15,302	25,515	25,515	0	25,829	25,829	0
029	Intra-Agency Transfers	5,651	16,655	1,400	1,400	0	1,400	1,400	0
030	Equipment New/Replacement	0	2,625	3,500	3,500	0	3,500	3,500	0
037	Technology - Hardware	3,219	2,500	5,300	5,300	0	5,300	5,300	0
038	Technology - Software	73,685	13,873	52,225	52,225	0	53,005	53,005	0
039	Telecommunications	1,756	3,539	5,283	5,283	0	5,682	5,682	0
040	Indirect Costs	10,710	37,848	52,992	52,992	0	55,077	55,077	0
041	Audit Fund Set Aside	5,503	7,278	7,663	7,663	0	7,880	7,880	0
042	Additional Fringe Benefits	5,376	32,082	32,426	32,426	0	33,417	33,417	0
050	Personal Service-Temp/Appointe	0	22,462	53,873	53,873	0	54,576	54,576	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	81,185	135,281	143,448	143,448	0	151,228	151,228	0
066	Employee training	1,450	3,300	5,100	5,100	0	5,100	5,100	0
067	Training of Providers	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	8,500	9,650	9,650	0	9,650	9,650	0
072	Grants-Federal	5,051,592	6,413,093	6,635,101	6,635,101	0	6,825,754	6,825,754	0
080	Out-Of State Travel	391	39,000	13,850	13,850	0	15,400	15,400	0
085	Interagency Transfers out of F	68,505	175,000	158,400	158,400	0	158,976	158,976	0
102	Contracts for program services	8,755	15,000	151,800	151,800	0	152,000	152,000	0
103	Contracts for Op Services	0	0	350	350	0	350	350	0
211	Property and Casualty Insuranc	633	569	6,400	6,400	0	6,859	6,859	0
230	Interpreter Services	0	250	250	250	0	250	250	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL EXPENSES		5,508,160	7,283,854	7,671,239	7,671,239	0	7,888,229	7,888,229	0
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - FEDERAL									
000 Federal Funds		5,508,160	7,283,854	7,671,239	7,671,239	0	7,888,229	7,888,229	0
TOTAL FUNDS		5,508,160	7,283,854	7,671,239	7,671,239	0	7,888,229	7,888,229	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	254,437	331,067	307,106	307,106	0	316,019	316,019	0
020	Current Expenses	1,401	15,100	5,600	5,600	0	5,200	5,200	0
026	Organizational Dues	5,000	5,000	5,000	5,000	0	5,000	5,000	0
029	Intra-Agency Transfers	60	900	200	200	0	225	225	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	7,278	5,399	7,685	7,685	0	7,185	7,185	0
050	Personal Service-Temp/Appointe	0	0	7,736	7,736	0	7,748	7,748	0
057	Books, Periodicals, Subscripti	0	0	50	50	0	50	50	0
060	Benefits	139,419	171,423	169,447	169,447	0	178,360	178,360	0
066	Employee training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	5,979	12,000	8,400	8,400	0	8,300	8,300	0
073	Grants-Non Federal	0	0	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	0	0	4,999	4,999	0	3,300	3,300	0
601	State Fund Match	0	200,000	200,000	200,000	0	200,000	200,000	0
610	Career Tech Student Orgs	0	50,000	50,000	50,000	0	50,000	50,000	0
				This appropriation shall not lapse until June 30, 2025.			This appropriation shall not lapse until June 30, 2025.		
				This appropriation shall not lapse until June 30, 2025.			This appropriation shall not lapse until June 30, 2025.		
TOTAL EXPENSES		413,574	791,389	817,323	817,323	0	832,487	832,487	0
ESTIMATED SOURCE OF FUNDS FOR CTE VOC ED - STATE									
General Fund		413,574	791,389	817,323	817,323	0	832,487	832,487	0
TOTAL FUNDS		413,574	791,389	817,323	817,323	0	832,487	832,487	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 4028 **APPRENTICESHIP TRAINING**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	0	2,500	0	0	0	0	0	0
038	Technology - Software	0	2,500	0	0	0	0	0	0
040	Indirect Costs	0	315	0	0	0	0	0	0
041	Audit Fund Set Aside	160	805	110	110	0	110	110	0
073	Grants-Non Federal	80,069	500,000	60,000	60,000	0	60,000	60,000	0
102	Contracts for program services	80,000	300,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		160,229	806,120	110,110	110,110	0	110,110	110,110	0

ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING									
005	Private Local Funds	160,229	806,120	110,110	110,110	0	110,110	110,110	0
TOTAL FUNDS		160,229	806,120	110,110	110,110	0	110,110	110,110	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 1389 ADVANCE CTE RECRUITING FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	6	0	0	0	0	0	0	0
073	Grants-Non Federal	6,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	6,006	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ADVANCE CTE RECRUITING FUND									
009	Agency Income	6,006	0	0	0	0	0	0	0
	TOTAL FUNDS	6,006	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 4037 **ADULT EDUCATION-FEDERAL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	65,488	56,778	54,444	54,444	0	56,882	56,882	0
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	10,649	6,900	12,730	12,730	0	12,074	12,074	0
021	Food for Institutions and Depts	0	100	0	0	0	0	0	0
026	Organizational Dues	1,468	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	10,676	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	5,365	7,441	29,373	29,373	0	29,733	29,733	0
029	Intra-Agency Transfers	5,414	15,225	29,000	29,000	0	29,000	29,000	0
030	Equipment New/Replacement	325	1,500	3,000	3,000	0	3,000	3,000	0
037	Technology - Hardware	19,581	2,000	6,000	6,000	0	8,000	8,000	0
038	Technology - Software	401	1,500	8,000	8,000	0	8,000	8,000	0
039	Telecommunications	6,384	5,579	8,727	8,727	0	9,667	9,667	0
040	Indirect Costs	8,951	10,844	22,261	22,261	0	22,681	22,681	0
041	Audit Fund Set Aside	1,987	2,333	2,671	2,671	0	2,672	2,672	0
042	Additional Fringe Benefits	2,586	7,869	9,831	9,831	0	10,071	10,071	0
050	Personal Service-Temp/Appointe	6,953	19,394	39,811	39,811	0	39,679	39,679	0
057	Books, Periodicals, Subscripti	35,883	200	306	306	0	306	306	0
060	Benefits	33,680	34,607	32,816	32,816	0	34,662	34,662	0
066	Employee training	620	2,100	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	318	2,100	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	1,743,971	1,826,181	1,871,790	1,871,790	0	1,870,490	1,870,490	0
080	Out-Of State Travel	3,997	21,188	23,588	23,588	0	23,588	23,588	0
085	Interagency Transfers out of F	44,187	25,992	60,000	60,000	0	60,000	60,000	0
102	Contracts for program services	158,322	252,548	433,444	433,444	0	428,444	428,444	0
103	Contracts for Op Services	363	160	500	500	0	500	500	0
230	Interpreter Services	0	25,000	20,000	20,000	0	20,000	20,000	0
TOTAL EXPENSES		2,167,569	2,335,620	2,679,742	2,679,742	0	2,681,147	2,681,147	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 4037 **ADULT EDUCATION-FEDERAL**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-FEDERAL									
	000 Federal Funds	2,167,569	2,335,620	2,679,742	2,679,742	0	2,681,147	2,681,147	0
	TOTAL FUNDS	2,167,569	2,335,620	2,679,742	2,679,742	0	2,681,147	2,681,147	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 4039 **ADULT EDUCATION-STATE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	76,804	78,024	169,644	169,644	0	172,172	172,172	0
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	0	0	6,000	6,000	0	6,100	6,100	0
029	Intra-Agency Transfers	0	0	200	200	0	200	200	0
030	Equipment New/Replacement	0	0	1,275	1,275	0	1,275	1,275	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	500	500	0	500	500	0
039	Telecommunications	0	0	1,860	1,860	0	1,859	1,859	0
050	Personal Service-Temp/Appointe	0	0	8,500	8,500	0	8,500	8,500	0
057	Books, Periodicals, Subscripti	0	0	100	100	0	100	100	0
060	Benefits	36,105	37,873	89,694	89,694	0	93,878	93,878	0
066	Employee training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	550	550	0	550	550	0
102	Contracts for program services	0	0	304,646	304,646	0	290,343	290,343	0
601	State Fund Match	2,938,304	3,139,450	2,830,000	2,830,000	0	2,840,000	2,840,000	0
602	State Fund Non-Match	1,192,916	889,381	1,034,381	1,034,381	0	1,034,381	1,034,381	0
				The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.			The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.		
				The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.			The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2025.		
TOTAL EXPENSES		4,244,129	4,144,728	4,449,950	4,449,950	0	4,450,458	4,450,458	0
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION-STATE									
General Fund		4,244,129	4,144,728	4,449,950	4,449,950	0	4,450,458	4,450,458	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 4039 ADULT EDUCATION-STATE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		4,244,129	4,144,728	4,449,950	4,449,950	0	4,450,458	4,450,458	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 4045 **HIGH SCHOOL EQUIVALENCY/HI-SET**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	25,300	45,009	0	0	0	0	0	0
018	Overtime	0	2,292	0	0	0	0	0	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To Oit	3,242	5,081	0	0	0	0	0	0
039	Telecommunications	0	980	0	0	0	0	0	0
040	Indirect Costs	0	5,752	1,245	1,245	0	1,245	1,245	0
042	Additional Fringe Benefits	903	5,038	1,043	1,043	0	1,043	1,043	0
050	Personal Service-Temp/Appointe	0	1,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	15,498	31,196	786	786	0	786	786	0
102	Contracts for program services	0	75,000	42,000	42,000	0	42,000	42,000	0
TOTAL EXPENSES		44,943	171,348	57,074	57,074	0	57,074	57,074	0
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL EQUIVALENCY/HI-SET									
009	Agency Income	44,943	171,348	57,074	57,074	0	57,074	57,074	0
TOTAL FUNDS		44,943	171,348	57,074	57,074	0	57,074	57,074	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2370 **SCHOOL CLIMATE TRANSFORMATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	60,335	89,301	74,022	74,022	0	77,247	77,247	0
020	Current Expenses	405	3,250	7,700	7,700	0	7,700	7,700	0
029	Intra-Agency Transfers	235	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	2,069	100	6,150	6,150	0	2,100	2,100	0
038	Technology - Software	29,804	12,450	18,500	18,500	0	19,600	19,600	0
039	Telecommunications	1,424	2,520	3,600	3,600	0	3,840	3,840	0
040	Indirect Costs	7,067	34,829	49,027	49,027	0	50,230	50,230	0
041	Audit Fund Set Aside	1,002	1,320	1,287	1,287	0	1,298	1,298	0
042	Additional Fringe Benefits	7,392	32,010	32,754	32,754	0	33,091	33,091	0
050	Personal Service-Temp/Appointe	0	26,726	40,343	40,343	0	40,343	40,343	0
057	Books, Periodicals, Subscripti	0	100	100	100	0	100	100	0
059	Temp Full Time	146,730	198,795	199,668	199,668	0	199,668	199,668	0
060	Benefits	120,293	180,909	171,967	171,967	0	180,265	180,265	0
066	Employee training	100	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,252	15,800	4,200	4,200	0	4,700	4,700	0
080	Out-Of State Travel	1,898	12,400	5,760	5,760	0	6,360	6,360	0
102	Contracts for program services	618,369	720,000	666,000	666,000	0	666,000	666,000	0
TOTAL EXPENSES		998,375	1,330,510	1,283,678	1,283,678	0	1,295,142	1,295,142	0
ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANSFORMATION									
000	Federal Funds	998,375	1,330,510	1,283,678	1,283,678	0	1,295,142	1,295,142	0
TOTAL FUNDS		998,375	1,330,510	1,283,678	1,283,678	0	1,295,142	1,295,142	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	12,407	20,321	21,798	21,798	0	22,790	22,790	0
028	Transfers to Plant & Property	6,890	10,016	11,244	11,244	0	11,971	11,971	0
029	Intra-Agency Transfers	995	3,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	1,151	1,859	2,313	2,313	0	2,313	2,313	0
TOTAL EXPENSES		21,443	35,196	36,355	36,355	0	38,074	38,074	0

ESTIMATED SOURCE OF FUNDS FOR SCHOOL CLIMATE TRANS-OTH FNDS									
001	Transfer from Other Agencies	21,443	35,196	36,355	36,355	0	38,074	38,074	0
TOTAL FUNDS		21,443	35,196	36,355	36,355	0	38,074	38,074	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2375 **STOP SCHOOL VIOLENCE**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	16,708	49,460	0	0	0	0	0	0
020	Current Expenses	47	1,700	0	0	0	0	0	0
027	Transfers To Oit	6,204	10,160	0	0	0	0	0	0
028	Transfers to Plant & Property	3,445	5,008	0	0	0	0	0	0
029	Intra-Agency Transfers	1,990	11,500	0	0	0	0	0	0
039	Telecommunications	767	1,240	0	0	0	0	0	0
040	Indirect Costs	2,261	12,803	0	0	0	0	0	0
041	Audit Fund Set Aside	267	460	0	0	0	0	0	0
042	Additional Fringe Benefits	955	11,127	0	0	0	0	0	0
059	Temp Full Time	10,036	57,226	0	0	0	0	0	0
060	Benefits	13,267	62,484	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,670	0	0	0	0	0	0
072	Grants-Federal	72,307	105,000	0	0	0	0	0	0
102	Contracts for program services	138,244	130,000	0	0	0	0	0	0
TOTAL EXPENSES		266,498	461,838	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STOP SCHOOL VIOLENCE									
000	Federal Funds	266,498	461,838	0	0	0	0	0	0
TOTAL FUNDS		266,498	461,838	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 1074 OSEW-PROM FUT 1.0 GOV COMM FD

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	248,618	250,000	250,000	250,000	0	250,000	250,000	0
	TOTAL EXPENSES	248,618	250,000	250,000	250,000	0	250,000	250,000	0
ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 1.0 GOV COMM FD									
001	Transfer from Other Agencies	248,618	250,000	250,000	250,000	0	250,000	250,000	0
	TOTAL FUNDS	248,618	250,000	250,000	250,000	0	250,000	250,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	434,667	0	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	434,667	0	500,000	500,000	0	500,000	500,000	0
ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 2.0 GOV COMM FD									
001	Transfer from Other Agencies	434,667	0	500,000	500,000	0	500,000	500,000	0
	TOTAL FUNDS	434,667	0	500,000	500,000	0	500,000	500,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	31,348	0	0	0	0	0	0	0
102	Contracts for program services	9,450	0	0	0	0	0	0	0
	TOTAL EXPENSES	40,798	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OSEW-PURPLE STAR-GOV COMM FD									
001	Transfer from Other Agencies	40,798	0	0	0	0	0	0	0
	TOTAL FUNDS	40,798	0	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 6619 **STRONGER CONNECTIONS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	2,232	2,232	0	500	500	0
041	Audit Fund Set Aside	0	0	4,334	4,334	0	500	500	0
042	Additional Fringe Benefits	0	0	1,604	1,604	0	500	500	0
050	Personal Service-Temp/Appointe	0	0	16,404	16,404	0	9,892	9,892	0
060	Benefits	0	0	8,244	8,244	0	4,120	4,120	0
072	Grants-Federal	0	0	4,494,695	4,494,695	0	100,000	100,000	0
102	Contracts for program services	0	0	140,000	140,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	4,667,513	4,667,513	0	165,512	165,512	0
ESTIMATED SOURCE OF FUNDS FOR STRONGER CONNECTIONS									
000	Federal Funds	0	0	4,667,513	4,667,513	0	165,512	165,512	0
TOTAL FUNDS		0	0	4,667,513	4,667,513	0	165,512	165,512	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 2178 ESEA CONSOLIDATED ADMIN

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	65,402	52,162	52,162	0	54,356	54,356	0
060	Benefits	0	35,064	32,173	32,173	0	34,104	34,104	0
	TOTAL EXPENSES	0	100,466	84,335	84,335	0	88,460	88,460	0
ESTIMATED SOURCE OF FUNDS FOR ESEA CONSOLIDATED ADMIN									
000	Federal Funds	0	100,466	84,335	84,335	0	88,460	88,460	0
	TOTAL FUNDS	0	100,466	84,335	84,335	0	88,460	88,460	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 5707 COVID CLOSE OUT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	0	0	0	0	300	300	0
039	Telecommunications	0	0	0	0	0	1,000	1,000	0
059	Temp Full Time	0	0	0	0	0	62,002	62,002	0
060	Benefits	0	0	0	0	0	28,164	28,164	0
070	In-State Travel Reimbursement	0	0	0	0	0	500	500	0
102	Contracts for program services	0	0	0	0	0	163,800	163,800	0
TOTAL EXPENSES		0	0	0	0	0	255,766	255,766	0

ESTIMATED SOURCE OF FUNDS FOR COVID CLOSE OUT									
General Fund	0	0	0	0	0	0	255,766	255,766	0
TOTAL FUNDS	0	0	0	0	0	0	255,766	255,766	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 3517 **EPISODIC TREATMENT**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
602	State Fund Non-Match	0	0	0	4,100,000	4,100,000	0	5,100,000	5,100,000
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 required exceeds the amount appropriated to the Department for episodes of treatment, 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.									
TOTAL EXPENSES		0	0	0	4,100,000	4,100,000	0	5,100,000	5,100,000
ESTIMATED SOURCE OF FUNDS FOR EPISODIC TREATMENT									
General Fund		0	0	0	4,100,000	4,100,000	0	5,100,000	5,100,000
TOTAL FUNDS		0	0	0	4,100,000	4,100,000	0	5,100,000	5,100,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 562010 LEARNER SUPPORT
 ORGANIZATION: 3517 EPISODIC TREATMENT

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 562010 LEARNER SUPPORT

TOTAL EXPENSES	231,471,919	206,505,499	234,642,646	238,857,670	4,215,024	230,637,620	235,974,603	5,336,983
ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT								
FEDERAL FUNDS	219,104,223	194,563,075	220,200,351	220,200,351	0	215,877,040	215,877,040	0
GENERAL FUND	11,410,641	10,580,329	8,872,752	17,604,080	8,731,328	9,188,715	19,042,605	9,853,890
EDUCATION TRUST FUND	0	0	4,516,304	0	-4,516,304	4,516,907	0	-4,516,907
OTHER FUNDS	957,055	1,362,095	1,053,239	1,053,239	0	1,054,958	1,054,958	0
TOTAL FUNDS	231,471,919	206,505,499	234,642,646	238,857,670	4,215,024	230,637,620	235,974,603	5,336,983

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 565010 **WORKFORCE INNOVATION**
ORGANIZATION: 3474 **OFFICE OF EARLY CHILDHOOD**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	130,904	130,904	0	136,472	136,472	0
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	4,000	4,000	0	1,000	1,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	3,360	3,360	0	3,696	3,696	0
050	Personal Service-Temp/Appointe	0	0	1,000	1,000	0	1,000	1,000	0
060	Benefits	0	0	70,195	70,195	0	74,310	74,310	0
070	In-State Travel Reimbursement	0	0	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	0	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	0	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES		0	0	276,959	276,959	0	279,978	279,978	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF EARLY CHILDHOOD									
	General Fund	0	0	276,959	276,959	0	279,978	279,978	0
TOTAL FUNDS		0	0	276,959	276,959	0	279,978	279,978	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	183,634	0	0	0	0	0	0
020	Current Expenses	0	3,636	0	0	0	0	0	0
027	Transfers To Oit	0	15,241	0	0	0	0	0	0
028	Transfers to Plant & Property	0	5,547	0	0	0	0	0	0
029	Intra-Agency Transfers	0	6,064	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,050	0	0	0	0	0	0
037	Technology - Hardware	0	2,315	0	0	0	0	0	0
038	Technology - Software	0	8,612	0	0	0	0	0	0
039	Telecommunications	0	4,284	0	0	0	0	0	0
040	Indirect Costs	0	23,645	0	0	0	0	0	0
041	Audit Fund Set Aside	0	2,219	0	0	0	0	0	0
042	Additional Fringe Benefits	0	20,877	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	16,526	0	0	0	0	0	0
060	Benefits	0	107,804	0	0	0	0	0	0
066	Employee training	0	2,205	0	0	0	0	0	0
067	Training of Providers	0	2,205	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	4,450	0	0	0	0	0	0
080	Out-Of State Travel	0	6,174	0	0	0	0	0	0
085	Interagency Transfers out of F	0	1,283	0	0	0	0	0	0
102	Contracts for program services	3,352	1,800,000	0	0	0	0	0	0
103	Contracts for Op Services	0	368	0	0	0	0	0	0
230	Interpreter Services	0	263	0	0	0	0	0	0
TOTAL EXPENSES		3,352	2,218,402	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WIOA - YOUTH TITLE I									
00D Fed Rev Xfers from Other Agencie		3,352	2,218,402	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		3,352	2,218,402	0	0	0	0	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 565010 WORKFORCE INNOVATION
 ORGANIZATION: 2536 VOCATIONAL REHAB - STATE

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
601	State Fund Match	2,991,268	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.		
	TOTAL EXPENSES	2,991,268	3,400,000	3,400,000	3,400,000	0	3,400,000	3,400,000	0
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB - STATE									
	General Fund	2,991,268	3,400,000	3,400,000	3,400,000	0	3,400,000	3,400,000	0
	TOTAL FUNDS	2,991,268	3,400,000	3,400,000	3,400,000	0	3,400,000	3,400,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	879,585	974,335	1,075,908	1,075,908	0	1,097,022	1,097,022	0
018	Overtime	25,399	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	12,427	8,125	17,100	17,100	0	16,600	16,600	0
026	Organizational Dues	9,468	11,677	11,170	11,170	0	11,305	11,305	0
027	Transfers To Oit	52,594	76,203	103,540	103,540	0	108,251	108,251	0
028	Transfers to Plant & Property	80,357	89,903	109,194	109,194	0	110,534	110,534	0
029	Intra-Agency Transfers	3,630	12,500	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	1,943	2,500	4,000	4,000	0	4,000	4,000	0
037	Technology - Hardware	348	16,500	8,000	8,000	0	5,000	5,000	0
038	Technology - Software	28,683	30,000	47,000	47,000	0	47,000	47,000	0
039	Telecommunications	18,481	10,977	13,780	13,780	0	13,770	13,770	0
040	Indirect Costs	75,743	120,049	206,951	206,951	0	212,145	212,145	0
041	Audit Fund Set Aside	0	2,212	2,702	2,702	0	2,764	2,764	0
042	Additional Fringe Benefits	32,324	104,849	128,234	128,234	0	130,855	130,855	0
050	Personal Service-Temp/Appointe	0	21,567	1,100	1,100	0	2,100	2,100	0
057	Books, Periodicals, Subscripti	577	925	1,925	1,925	0	1,760	1,760	0
059	Temp Full Time	0	0	132,461	132,461	0	135,479	135,479	0
060	Benefits	508,106	534,553	708,431	708,431	0	744,452	744,452	0
066	Employee training	0	100	1,600	1,600	0	1,100	1,100	0
070	In-State Travel Reimbursement	0	18,000	5,900	5,900	0	5,900	5,900	0
080	Out-Of State Travel	0	27,284	9,500	9,500	0	5,500	5,500	0
085	Interagency Transfers out of F	116,664	125,145	133,500	133,500	0	135,503	135,503	0
TOTAL EXPENSES		1,846,329	2,207,404	2,744,996	2,744,996	0	2,814,040	2,814,040	0

ESTIMATED SOURCE OF FUNDS FOR VR ADMIN PROGRAM - FEDERAL									
000 Federal Funds	1,846,329	2,207,404	2,744,996	2,744,996	0	2,814,040	2,814,040	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		1,846,329	2,207,404	2,744,996	2,744,996	0	2,814,040	2,814,040	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,501,088	3,013,394	2,870,717	2,870,717	0	2,932,591	2,932,591	0
018	Overtime	33,169	45,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	64,817	61,321	81,000	81,000	0	82,326	82,326	0
021	Food for Institutions and Depts	0	2,500	250	250	0	250	250	0
022	Rents-Leases Other Than State	374,539	434,670	521,784	521,784	0	528,200	528,200	0
023	Heat- Electricity - Water	0	100	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	165	350	400	400	0	400	400	0
027	Transfers To Oit	250,751	284,490	397,812	397,812	0	415,913	415,913	0
029	Intra-Agency Transfers	299	7,206	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	4,497	10,500	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	27,938	51,000	80,000	80,000	0	80,000	80,000	0
038	Technology - Software	27,359	67,016	103,084	103,084	0	105,535	105,535	0
039	Telecommunications	79,353	84,552	93,940	93,940	0	98,264	98,264	0
040	Indirect Costs	214,938	429,247	606,365	606,365	0	624,114	624,114	0
041	Audit Fund Set Aside	10,391	14,515	14,578	14,578	0	14,433	14,433	0
042	Additional Fringe Benefits	92,293	356,194	352,407	352,407	0	360,088	360,088	0
046	Consultants	545	10,000	5,000	5,000	0	5,500	5,500	0
050	Personal Service-Temp/Appointe	79,425	372,317	468,060	468,060	0	479,823	479,823	0
060	Benefits	1,510,374	2,027,610	1,820,327	1,820,327	0	1,915,327	1,915,327	0
066	Employee training	26,228	25,000	45,000	45,000	0	45,000	45,000	0
070	In-State Travel Reimbursement	31,051	85,000	85,000	85,000	0	85,000	85,000	0
072	Grants-Federal	0	500,000	0	0	0	0	0	0
080	Out-Of State Travel	0	100	11,200	11,200	0	9,200	9,200	0
085	Interagency Transfers out of F	58,412	55,000	890,000	890,000	0	890,000	890,000	0
102	Contracts for program services	1,610,120	1,249,082	2,796,396	2,796,396	0	2,283,056	2,283,056	0
103	Contracts for Op Services	16,822	17,000	21,600	21,600	0	21,600	21,600	0
211	Property and Casualty Insuranc	5,109	5,351	2,180	2,180	0	2,337	2,337	0
230	Interpreter Services	41,997	100,000	60,000	60,000	0	60,000	60,000	0
603	VR Clients	1,540,054	5,200,000	3,260,000	3,260,000	0	3,410,000	3,410,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
	TOTAL EXPENSES	8,601,734	14,508,615	14,643,300	14,643,300	0	14,505,157	14,505,157	0
	ESTIMATED SOURCE OF FUNDS FOR VR FIELD PROGRAMS-FEDERAL								
	000 Federal Funds	8,601,734	14,508,615	14,643,300	14,643,300	0	14,505,157	14,505,157	0
	TOTAL FUNDS	8,601,734	14,508,615	14,643,300	14,643,300	0	14,505,157	14,505,157	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 565010 WORKFORCE INNOVATION
 ORGANIZATION: 2539 SUPPORTED EMPLOYMENT - FEDERAL

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	86	501	301	301	0	301	301	0
603	VR Clients	60,728	500,000	300,000	300,000	0	300,000	300,000	0
TOTAL EXPENSES		60,814	501,501	301,301	301,301	0	301,301	301,301	0

ESTIMATED SOURCE OF FUNDS FOR SUPPORTED EMPLOYMENT - FEDERAL									
000	Federal Funds	60,814	501,501	301,301	301,301	0	301,301	301,301	0
TOTAL FUNDS		60,814	501,501	301,301	301,301	0	301,301	301,301	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	25,000	0	0	0	0	0	0
040	Indirect Costs	0	6,300	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	75,000	0	0	0	0	0	0
	TOTAL EXPENSES	0	106,300	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR VR CLIENT CONTRIBUT (SS TRUST)									
009	Agency Income	0	106,300	0	0	0	0	0	0
	TOTAL FUNDS	0	106,300	0	0	0	0	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	7,680	36,542	34,690	34,690	0	36,077	36,077	0
020	Current Expenses	5	500	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	1,019	3,960	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	394	4,400	7,194	7,194	0	7,492	7,492	0
041	Audit Fund Set Aside	302	433	439	439	0	443	443	0
042	Additional Fringe Benefits	274	3,811	4,632	4,632	0	4,777	4,777	0
050	Personal Service-Temp/Appointe	0	0	9,724	9,724	0	9,724	9,724	0
060	Benefits	3,683	28,663	29,144	29,144	0	30,899	30,899	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
080	Out-Of State Travel	0	0	100	100	0	100	100	0
102	Contracts for program services	288,850	355,000	351,312	351,312	0	351,312	351,312	0
TOTAL EXPENSES		302,207	433,309	439,335	439,335	0	442,924	442,924	0
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-FEDERAL									
000	Federal Funds	302,207	433,309	439,335	439,335	0	442,924	442,924	0
TOTAL FUNDS		302,207	433,309	439,335	439,335	0	442,924	442,924	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
601	State Fund Match	43,488	48,182	48,682	48,682	0	50,182	50,182	0
	TOTAL EXPENSES	43,488	48,182	48,682	48,682	0	50,182	50,182	0
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS PT B-STATE									
	General Fund	43,488	48,182	48,682	48,682	0	50,182	50,182	0
	TOTAL FUNDS	43,488	48,182	48,682	48,682	0	50,182	50,182	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 565010 WORKFORCE INNOVATION
 ORGANIZATION: 2543 INTERPRETER CERTIFICATION

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1,000	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	63	95	95	0	95	95	0
041	Audit Fund Set Aside	0	0	21	21	0	20	20	0
102	Contracts for program services	0	0	2,000	2,000	0	100	100	0
104	Certification Expense	5,569	20,000	17,000	17,000	0	18,000	18,000	0
TOTAL EXPENSES		5,569	21,063	20,616	20,616	0	19,715	19,715	0
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION									
003	Revolving Funds	5,569	21,063	20,616	20,616	0	19,715	19,715	0
TOTAL FUNDS		5,569	21,063	20,616	20,616	0	19,715	19,715	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT
 ACTIVITY: 565010 WORKFORCE INNOVATION
 ORGANIZATION: 2547 JOHN NESMITH FUND

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
054	Trust Fund Expenditures	32,023	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	32,023	50,000	50,000	50,000	0	50,000	50,000	0

ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND									
003	Revolving Funds	32,023	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	32,023	50,000	50,000	50,000	0	50,000	50,000	0

			<p>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.</p>	<p>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.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	319	318	318	0	318	318	0
080	Out-Of State Travel	0	5,050	5,050	5,050	0	5,050	5,050	0
603	VR Clients	5,060	10,000	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES		5,060	15,369	15,368	15,368	0	15,368	15,368	0

ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024 GOVERNOR	FY2024 H FINANCE	FY2024 DIFF	FY2025 GOVERNOR	FY2025 H FINANCE	FY2025 DIFF
003 Revolving Funds	5,060	15,369	15,368	15,368	0	15,368	15,368	0
TOTAL FUNDS	5,060	15,369	15,368	15,368	0	15,368	15,368	0

			<p>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.</p>	<p>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.</p>
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COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	170,607	188,443	183,904	183,904	0	185,110	185,110	0
018	Overtime	0	100	0	0	0	0	0	0
020	Current Expenses	1,000	1,100	1,060	1,060	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	100	0	0	0	0	0	0
026	Organizational Dues	0	100	50	50	0	50	50	0
029	Intra-Agency Transfers	0	25	25	25	0	25	25	0
050	Personal Service-Temp/Appointe	0	0	25	25	0	25	25	0
060	Benefits	85,139	94,923	92,415	92,415	0	96,329	96,329	0
070	In-State Travel Reimbursement	1,500	1,500	1,500	1,500	0	1,500	1,500	0
603	VR Clients	0	0	2,100	2,100	0	125	125	0
TOTAL EXPENSES		258,246	286,291	281,079	281,079	0	284,164	284,164	0
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-STATE									
General Fund		258,246	286,291	281,079	281,079	0	284,164	284,164	0
TOTAL FUNDS		258,246	286,291	281,079	281,079	0	284,164	284,164	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	63,639	65,597	65,031	65,031	0	65,381	65,381	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	305	600	2,000	2,000	0	2,000	2,000	0
021	Food for Institutions and Depts	0	75	0	0	0	0	0	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	4,104	6,148	5,532	5,532	0	5,599	5,599	0
029	Intra-Agency Transfers	918	4,170	1,100	1,100	0	1,100	1,100	0
030	Equipment New/Replacement	307	500	600	600	0	600	600	0
037	Technology - Hardware	0	1,225	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	28	100	100	100	0	100	100	0
039	Telecommunications	666	820	1,167	1,167	0	1,180	1,180	0
040	Indirect Costs	3,598	8,160	8,210	8,210	0	8,329	8,329	0
041	Audit Fund Set Aside	229	294	292	292	0	294	294	0
042	Additional Fringe Benefits	2,272	7,543	7,514	7,514	0	7,570	7,570	0
046	Consultants	0	0	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	5,722	6,010	6,010	0	6,200	6,200	0
060	Benefits	26,207	29,880	28,124	28,124	0	29,052	29,052	0
066	Employee training	0	750	750	750	0	750	750	0
070	In-State Travel Reimbursement	1,293	2,500	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	372	2,500	3,100	3,100	0	3,100	3,100	0
603	VR Clients	121,738	150,000	150,000	150,000	0	150,000	150,000	0
TOTAL EXPENSES		228,778	292,665	293,180	293,180	0	295,153	295,153	0

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-FEDERAL									
000 Federal Funds	228,778	292,665	293,180	293,180	0	295,153	295,153	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		228,778	292,665	293,180	293,180	0	295,153	295,153	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	32	32	32	0	32	32	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
075	Grants Subsidies and Relief	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	0	533	533	533	0	533	533	0
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SVCS-BLIND-PRIVATE									
005	Private Local Funds	0	533	533	533	0	533	533	0
	TOTAL FUNDS	0	533	533	533	0	533	533	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 565010 **WORKFORCE INNOVATION**
ORGANIZATION: 2550 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,766,637	3,543,475	3,211,927	3,211,927	0	3,280,711	3,280,711	0
018	Overtime	76,264	60,000	85,000	85,000	0	85,000	85,000	0
020	Current Expenses	47,123	80,300	84,800	84,800	0	84,950	84,950	0
022	Rents-Leases Other Than State	12,795	14,000	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	3,102	5,081	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	191,555	196,186	212,385	212,385	0	214,996	214,996	0
029	Intra-Agency Transfers	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	0	35,000	35,000	35,000	0	35,000	35,000	0
037	Technology - Hardware	0	0	10,000	10,000	0	10,000	10,000	0
038	Technology - Software	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	22,033	26,000	29,000	29,000	0	29,000	29,000	0
040	Indirect Costs	227,897	409,000	536,415	536,415	0	552,303	552,303	0
041	Audit Fund Set Aside	7,268	12,000	11,512	11,512	0	11,704	11,704	0
042	Additional Fringe Benefits	101,559	378,000	343,870	343,870	0	351,044	351,044	0
046	Consultants	1,099,277	2,000,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
060	Benefits	1,625,574	2,094,838	1,929,648	1,929,648	0	2,028,899	2,028,899	0
066	Employee training	3,910	9,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	900	800	800	0	800	800	0
080	Out-Of State Travel	0	6,700	7,200	7,200	0	7,200	7,200	0
235	Transcription Services	24,806	50,000	65,000	65,000	0	65,000	65,000	0
604	DDS Clients	1,041,592	2,400,000	2,400,000	2,400,000	0	2,400,000	2,400,000	0
TOTAL EXPENSES		7,251,392	11,322,580	11,504,107	11,504,107	0	11,698,405	11,698,405	0

ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS									
000 Federal Funds	7,251,392	11,322,580	11,504,107	11,504,107	0	11,698,405	11,698,405	0	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 565010 **WORKFORCE INNOVATION**
ORGANIZATION: 2550 **DISABILITY DETERMINATION SRVCS**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
TOTAL FUNDS		7,251,392	11,322,580	11,504,107	11,504,107	0	11,698,405	11,698,405	0

ACTIVITY 565010 WORKFORCE INNOVATION

TOTAL EXPENSES	21,630,260	35,412,214	34,019,456	34,019,456	0	34,156,920	34,156,920	0	
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INNOVATION									
FEDERAL FUNDS	18,291,254	29,266,074	29,926,219	29,926,219	0	30,056,980	30,056,980	0	
GENERAL FUND	3,293,002	3,734,473	4,006,720	4,006,720	0	4,014,324	4,014,324	0	
OTHER FUNDS	46,004	2,411,667	86,517	86,517	0	85,616	85,616	0	
TOTAL FUNDS	21,630,260	35,412,214	34,019,456	34,019,456	0	34,156,920	34,156,920	0	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560040 **EDUCATION**
ORGANIZATION: 3043 **EDUCATION TRUST FUND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
077	Building Aid - Education	37,363,272	24,960,075	43,183,728	0	-43,183,728	43,400,528	0	-43,400,528
				Amounts appropriated in classes 077 shall not lapse until June 30, 2025.					
079	Adequate Education Aid - State	988,106,675	946,400,169	1,017,039,498	1,035,280,218	18,240,720	1,026,950,314	1,047,968,295	21,017,981
600	Tuition and Transportation Aid	9,000,000	9,000,000	9,000,000	0	-9,000,000	9,000,000	0	-9,000,000
				Amounts appropriated in Class 600 shall be nonlapsing (RSA 188-E:9, IV).					
611	Charter School Tuition	44,275,216	49,524,376	58,040,375	61,346,751	3,306,376	58,695,320	62,067,823	3,372,503
				Amounts appropriated in classes 611 shall not lapse until June 30, 2025.					
612	State Testing	0	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0
628	Kindergarten Aid	2,061,566	0	0	0	0	0	0	0
629	Special Education Aid	31,797,250	33,917,000	33,917,000	0	-33,917,000	33,917,000	0	-33,917,000
				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).					
631	Building Aid Lease	0	0	850,000	0	-850,000	850,000	0	-850,000
632	EFA PHASE OUT GRANT	0	0	750,000	750,000	0	750,000	750,000	0
652	Education Freedom Accounts	9,004,046	0	29,851,804	29,851,804	0	29,851,804	29,851,804	0
TOTAL EXPENSES		1,121,608,025	1,063,801,620	1,196,632,405	1,131,228,773	-65,403,632	1,207,414,966	1,144,637,922	-62,777,044

ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND									
	Education Trust Fund	1,121,608,025	1,063,801,620	1,196,632,405	1,131,228,773	-65,403,632	1,207,414,966	1,144,637,922	-62,777,044
TOTAL FUNDS		1,121,608,025	1,063,801,620	1,196,632,405	1,131,228,773	-65,403,632	1,207,414,966	1,144,637,922	-62,777,044

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560040 **EDUCATION**
ORGANIZATION: 2307 **LOTTERY REVENUE-ED TRUST FUND**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
079	Adequate Education Aid - State	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	0	0	1	1	0	1	1	0
ESTIMATED SOURCE OF FUNDS FOR LOTTERY REVENUE-ED TRUST FUND									
	Education Trust Fund	0	0	1	1	0	1	1	0
	TOTAL FUNDS	0	0	1	1	0	1	1	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560040 **EDUCATION**
ORGANIZATION: 2196 **ETF ADMINISTRATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	70,726	70,726	0	73,895	73,895	0
020	Current Expenses	0	0	300	300	0	300	300	0
027	Transfers To Oit	0	0	5,450	5,450	0	5,698	5,698	0
028	Transfers to Plant & Property	0	0	5,024	5,024	0	5,366	5,366	0
030	Equipment New/Replacement	0	0	13,500	13,500	0	10,500	10,500	0
037	Technology - Hardware	0	0	102,500	102,500	0	100,200	100,200	0
038	Technology - Software	0	0	2,463,520	2,463,520	0	2,460,123	2,460,123	0
039	Telecommunications	0	0	425	425	0	25	25	0
046	Consultants	0	0	100	100	0	100	100	0
050	Personal Service-Temp/Appointe	0	0	275,000	275,000	0	275,000	275,000	0
060	Benefits	0	0	129,120	129,120	0	135,157	135,157	0
070	In-State Travel Reimbursement	0	0	100	100	0	100	100	0
102	Contracts for program services	0	0	100,000	150,000	50,000	1,000	51,000	50,000
TOTAL EXPENSES		0	0	3,165,765	3,215,765	50,000	3,067,464	3,117,464	50,000
ESTIMATED SOURCE OF FUNDS FOR ETF ADMINISTRATION									
	Education Trust Fund	0	0	3,165,765	3,215,765	50,000	3,067,464	3,117,464	50,000
TOTAL FUNDS		0	0	3,165,765	3,215,765	50,000	3,067,464	3,117,464	50,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560040 **EDUCATION**
ORGANIZATION: 2196 **ETF ADMINISTRATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

ACTIVITY 560040 EDUCATION

TOTAL EXPENSES	1,121,608,025	1,063,801,620	1,199,798,171	1,134,444,539	-65,353,632	1,210,482,431	1,147,755,387	-62,727,044
ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,199,798,171	1,134,444,539	-65,353,632	1,210,482,431	1,147,755,387	-62,727,044
TOTAL FUNDS	1,121,608,025	1,063,801,620	1,199,798,171	1,134,444,539	-65,353,632	1,210,482,431	1,147,755,387	-62,727,044

AGENCY 056 EDUCATION DEPT

TOTAL EXPENSES	1,388,706,780	1,339,122,994	1,503,660,731	1,532,270,889	28,610,158	1,510,633,671	1,543,175,707	32,542,036
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT								
FEDERAL FUNDS	240,843,782	243,717,494	271,115,322	271,227,410	112,088	266,838,724	266,916,707	77,983
GENERAL FUND	23,179,576	24,935,885	22,322,257	120,690,263	98,368,006	22,781,694	122,489,698	99,708,004
EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,204,314,475	1,134,444,539	-69,869,936	1,214,999,338	1,147,755,387	-67,243,951
OTHER FUNDS	3,075,397	6,667,995	5,908,677	5,908,677	0	6,013,915	6,013,915	0
TOTAL FUNDS	1,388,706,780	1,339,122,994	1,503,660,731	1,532,270,889	28,610,158	1,510,633,671	1,543,175,707	32,542,036

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,671,257	4,673,054	4,890,705	4,890,705	0	5,010,119	5,010,119	0
011	Personal Services-Unclassified	19,976	20,817	20,578	20,578	0	20,928	20,928	0
012	Personal Services-Unclassified	21,196	23,698	22,676	22,676	0	22,676	22,676	0
013	Personal Services-Unclassified	125,935	133,356	127,854	127,854	0	127,855	127,855	0
017	FT Employees Special Payments	54,000	60,000	120,000	120,000	0	120,000	120,000	0
018	Overtime	73,541	75,000	90,000	90,000	0	90,000	90,000	0
019	Holiday Pay	1,816	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	335,092	529,500	445,000	445,000	0	479,000	479,000	0
022	Rents-Leases Other Than State	58,407	59,800	65,000	65,000	0	65,500	65,500	0
023	Heat- Electricity - Water	40,080	45,500	55,000	55,000	0	55,000	55,000	0
024	Maint.Other Than Build.- Grnds	506	10,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	27,370	35,000	35,000	35,000	0	35,000	35,000	0
027	Transfers To Oit	427,819	724,660	986,465	2,167,365	1,180,900	1,262,531	1,262,531	0
030	Equipment New/Replacement	155,466	60,000	271,085	271,085	0	100,000	100,000	0
034	Capital Projects	0	0	672,954	672,954	0	0	0	0
039	Telecommunications	74,995	88,000	83,000	83,000	0	87,000	87,000	0
040	Indirect Costs	162,523	161,076	152,306	152,306	0	152,306	152,306	0
044	Debt Service Other Agencies	2,710,006	0	0	0	0	0	0	0
046	Consultants	8,449	9,500	10,000	10,000	0	12,000	12,000	0
049	Transfer to Other State Agenci	2,794	10,379	3,776	3,776	0	3,998	3,998	0
050	Personal Service-Temp/Appointe	114,125	169,480	130,000	130,000	0	130,000	130,000	0
060	Benefits	2,136,340	2,769,831	3,047,621	3,047,621	0	3,205,463	3,205,463	0
062	Workers Compensation	14,128	12,260	27,583	27,583	0	28,557	28,557	0
064	Ret-Pension Bene-Health Ins	298,821	470,200	314,800	314,800	0	352,400	352,400	0
066	Employee training	8,566	20,000	20,000	20,000	0	23,000	23,000	0
068	Remuneration	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	2,602,839	2,675,000	3,375,000	3,375,000	0	3,375,000	3,375,000	0
070	In-State Travel Reimbursement	64,928	91,500	88,000	88,000	0	91,000	91,000	0
080	Out-Of State Travel	115	5,600	4,600	4,600	0	4,600	4,600	0
103	Contracts for Op Services	43,588	55,000	66,000	66,000	0	70,000	70,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
106	Goods For Resale	0	1	1	1	0	1	1	0
211	Property and Casualty Insuranc	5,163	5,980	6,003	6,003	0	6,607	6,607	0
TOTAL EXPENSES		13,259,841	12,997,193	15,139,007	16,319,907	1,180,900	14,938,541	14,938,541	0
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION									
003	Revolving Funds	16,765	0	0	0	0	0	0	0
	Sweepstakes Funds	13,243,076	12,997,193	15,139,007	16,319,907	1,180,900	14,938,541	14,938,541	0
TOTAL FUNDS		13,259,841	12,997,193	15,139,007	16,319,907	1,180,900	14,938,541	14,938,541	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 83 **LOTTERY COMMISSION**
AGENCY: 083 **LOTTERY COMMISSION**
ACTIVITY: 831513 **UNEMPLOYMENT COMPENSATION**
ORGANIZATION: 5298 **UNEMPLOYMENT COMPENSATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	0	5,000	5,000	5,000	0	5,000	5,000	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	Sweepstakes Funds	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	0	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
070	In-State Travel Reimbursement	0	2,000	250,000	0	-250,000	250,000	0	-250,000
102	Contracts for program services	96,944	98,000	0	250,000	250,000	0	250,000	250,000
TOTAL EXPENSES		96,944	100,000	250,000	250,000	0	250,000	250,000	0

ESTIMATED SOURCE OF FUNDS FOR COUNCIL FOR RESPONSBLE GAMBLNG									
003	Revolving Funds	4,527	0	0	0	0	0	0	0
	Sweepstakes Funds	92,417	100,000	250,000	250,000	0	250,000	250,000	0
TOTAL FUNDS		96,944	100,000	250,000	250,000	0	250,000	250,000	0

AGENCY 083 LOTTERY COMMISSION

TOTAL EXPENSES	13,356,785	13,102,193	15,394,007	16,574,907	1,180,900	15,193,541	15,193,541	0	
ESTIMATED SOURCE OF FUNDS FOR LOTTERY COMMISSION									
	13,335,493	13,102,193	15,394,007	16,574,907	1,180,900	15,193,541	15,193,541	0	
	21,292	0	0	0	0	0	0	0	
TOTAL FUNDS	13,356,785	13,102,193	15,394,007	16,574,907	1,180,900	15,193,541	15,193,541	0	

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	333,898	511,852	621,506	621,506	0	638,165	638,165	0
011	Personal Services-Unclassified	109,311	115,504	110,682	110,682	0	110,682	110,682	0
018	Overtime	1,064	2,000	3,500	3,500	0	3,500	3,500	0
019	Holiday Pay	0	0	2,115	2,115	0	2,207	2,207	0
020	Current Expenses	39,704	43,215	48,750	48,750	0	48,750	48,750	0
022	Rents-Leases Other Than State	2,536	2,714	4,600	4,600	0	4,600	4,600	0
023	Heat- Electricity - Water	71,384	77,795	83,070	83,070	0	85,937	85,937	0
024	Maint.Other Than Build.- Grnds	156,689	182,447	191,150	191,150	0	191,150	191,150	0
026	Organizational Dues	590	850	1,000	1,000	0	1,000	1,000	0
027	Transfers To Oit	70,331	78,008	79,120	79,120	0	82,185	82,185	0
030	Equipment New/Replacement	821	3,550	5,300	5,300	0	4,000	4,000	0
037	Technology - Hardware	0	0	1,136	1,136	0	0	0	0
039	Telecommunications	16,262	11,802	19,362	19,362	0	19,362	19,362	0
046	Consultants	0	10,000	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	500	500	0	500	500	0
048	Contractual Maint.-Build-Grnds	131,446	75,000	85,000	85,000	0	85,000	85,000	0
049	Transfer to Other State Agenci	93,406	82,260	108,892	108,892	0	110,188	110,188	0
050	Personal Service-Temp/Appointe	71,413	77,232	104,199	104,199	0	104,199	104,199	0
060	Benefits	204,069	332,824	382,813	382,813	0	402,401	402,401	0
062	Workers Compensation	0	4,380	6,903	6,903	0	7,061	7,061	0
065	Board Expenses	0	0	1,000	1,000	0	1,000	1,000	0
066	Employee training	1,686	5,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	4,153	4,538	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	500	500	500	500	0	500	500	0
211	Property and Casualty Insuranc	3,438	4,360	3,997	3,997	0	4,399	4,399	0
TOTAL EXPENSES		1,312,701	1,626,831	1,873,595	1,873,595	0	1,915,286	1,915,286	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS									
	General Fund	1,312,701	1,626,831	1,873,595	1,873,595	0	1,915,286	1,915,286	0
	TOTAL FUNDS	1,312,701	1,626,831	1,873,595	1,873,595	0	1,915,286	1,915,286	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 7238 **POLICE CRISIS INTERVENTION TRN**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	25,000	25,000	25,000	0	25,000	25,000	0
021	Food for Institutions and Depts	0	50,000	50,000	50,000	0	50,000	50,000	0
037	Technology - Hardware	0	2,000	2,000	2,000	0	0	0	0
039	Telecommunications	0	500	500	500	0	500	500	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agenci	0	50,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	0	51,909	37,021	37,021	0	37,022	37,022	0
060	Benefits	0	2,000	4,910	4,910	0	4,910	4,910	0
066	Employee training	0	10,000	10,000	10,000	0	10,000	10,000	0
067	Training of Providers	0	600,000	600,000	600,000	0	600,000	600,000	0
070	In-State Travel Reimbursement	0	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	0	248,591	260,569	260,569	0	262,567	262,567	0
TOTAL EXPENSES		0	1,100,000	1,100,000	1,100,000	0	1,099,999	1,099,999	0
ESTIMATED SOURCE OF FUNDS FOR POLICE CRISIS INTERVENTION TRN									
General Fund		0	1,100,000	1,100,000	1,100,000	0	1,099,999	1,099,999	0
TOTAL FUNDS		0	1,100,000	1,100,000	1,100,000	0	1,099,999	1,099,999	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 870510 **ADMIN & STANDARDS**
ORGANIZATION: 3515 **LAW ENFORCEMENT ACCREDITATION**

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	0	2,000	2,000	0	2,000	2,000
046	Consultants	0	0	0	71,000	71,000	0	71,000	71,000
070	In-State Travel Reimbursement	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL EXPENSES		0	0	0	75,000	75,000	0	75,000	75,000

ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT ACCREDITATION									
General Fund	0	0	0	75,000	75,000	0	75,000	75,000	75,000
TOTAL FUNDS	0	0	0	75,000	75,000	0	75,000	75,000	75,000

ACTIVITY 870510 ADMIN & STANDARDS

TOTAL EXPENSES	1,312,701	2,726,831	2,973,595	3,048,595	75,000	3,015,285	3,090,285	75,000
ESTIMATED SOURCE OF FUNDS FOR ADMIN & STANDARDS								
GENERAL FUND	1,312,701	2,726,831	2,973,595	3,048,595	75,000	3,015,285	3,090,285	75,000
TOTAL FUNDS	1,312,701	2,726,831	2,973,595	3,048,595	75,000	3,015,285	3,090,285	75,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	896,224	1,089,363	1,116,852	1,116,852	0	1,141,248	1,141,248	0
018	Overtime	7,434	7,500	15,500	15,500	0	8,927	8,927	0
019	Holiday Pay	0	0	2,207	2,207	0	2,306	2,306	0
020	Current Expenses	96,917	66,000	91,857	91,857	0	91,650	91,650	0
021	Food for Institutions and Depts	231,347	414,616	414,616	414,616	0	414,616	414,616	0
030	Equipment New/Replacement	71,280	20,000	31,300	31,300	0	30,000	30,000	0
037	Technology - Hardware	0	0	1,136	1,136	0	0	0	0
038	Technology - Software	0	0	391	391	0	0	0	0
039	Telecommunications	11,370	12,473	13,962	13,962	0	13,962	13,962	0
050	Personal Service-Temp/Appointe	196,860	313,055	339,143	339,143	0	339,143	339,143	0
060	Benefits	523,374	665,692	660,883	660,883	0	688,212	688,212	0
066	Employee training	1,716	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	81,420	170,000	170,000	170,000	0	170,000	170,000	0
070	In-State Travel Reimbursement	2,041	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	1,663	6,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	51,500	120,000	120,000	120,000	0	120,000	120,000	0
TOTAL EXPENSES		2,173,146	2,893,199	2,990,847	2,990,847	0	3,033,064	3,033,064	0

ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT TRAINING									
General Fund	2,173,146	2,893,199	2,990,847	2,990,847	0	3,033,064	3,033,064	0	0
TOTAL FUNDS	2,173,146	2,893,199	2,990,847	2,990,847	0	3,033,064	3,033,064	0	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 087 POLICE STDS & TRAINING COUNCIL

TOTAL EXPENSES	3,485,847	5,620,030	5,964,442	6,039,442	75,000	6,048,349	6,123,349	75,000
ESTIMATED SOURCE OF FUNDS FOR POLICE STDS & TRAINING COUNCIL								
GENERAL FUND	3,485,847	5,620,030	5,964,442	6,039,442	75,000	6,048,349	6,123,349	75,000
TOTAL FUNDS	3,485,847	5,620,030	5,964,442	6,039,442	75,000	6,048,349	6,123,349	75,000

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
635	CCSNH of New Hampshire Fundir	57,500,000	56,000,000	61,130,000	61,130,000	0	63,530,000	63,530,000	0
	TOTAL EXPENSES	57,500,000	56,000,000	61,130,000	61,130,000	0	63,530,000	63,530,000	0

ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE									
	General Fund	57,500,000	56,000,000	61,130,000	61,130,000	0	63,530,000	63,530,000	0
	TOTAL FUNDS	57,500,000	56,000,000	61,130,000	61,130,000	0	63,530,000	63,530,000	0

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
084	University System of NH Fundin	88,500,000	88,500,000	95,200,000	95,200,000	0	99,200,000	101,200,000	2,000,000
	TOTAL EXPENSES	88,500,000	88,500,000	95,200,000	95,200,000	0	99,200,000	101,200,000	2,000,000

ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
	General Fund	88,500,000	88,500,000	95,200,000	95,200,000	0	99,200,000	101,200,000	2,000,000
	TOTAL FUNDS	88,500,000	88,500,000	95,200,000	95,200,000	0	99,200,000	101,200,000	2,000,000

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,551,549,412	1,502,345,217	1,681,349,180	1,711,215,238	29,866,058	1,694,605,561	1,729,222,597	34,617,036	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION									
	FEDERAL FUNDS	240,843,782	243,717,494	271,115,322	271,227,410	112,088	266,838,724	266,916,707	77,983
	GENERAL FUND	172,665,423	175,055,915	184,616,699	283,059,705	98,443,006	191,560,043	293,343,047	101,783,004
	SWEEPSTAKES FUNDS	13,335,493	13,102,193	15,394,007	16,574,907	1,180,900	15,193,541	15,193,541	0
	EDUCATION TRUST FUND	1,121,608,025	1,063,801,620	1,204,314,475	1,134,444,539	-69,869,936	1,214,999,338	1,147,755,387	-67,243,951
	OTHER FUNDS	3,096,689	6,667,995	5,908,677	5,908,677	0	6,013,915	6,013,915	0
	TOTAL FUNDS	1,551,549,412	1,502,345,217	1,681,349,180	1,711,215,238	29,866,058	1,694,605,561	1,729,222,597	34,617,036

COMPARE H FINANCE 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	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

STATEWIDE

TOTAL EXPENSES	6,616,675,754	7,072,930,278	7,669,364,509	7,778,332,547	108,968,038	7,791,883,984	7,910,129,294	118,245,310
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	2,141,967,893	2,226,118,978	2,457,147,345	2,494,439,963	37,292,618	2,488,664,065	2,528,500,683	39,836,618
GENERAL FUND	1,592,522,450	1,738,926,389	1,837,771,347	1,938,897,891	101,126,544	1,877,674,544	2,018,635,260	140,960,716
LIQUOR FUND	75,633,902	82,377,087	87,311,784	87,920,134	608,350	90,271,744	90,880,385	608,641
HIGHWAY FUNDS	197,173,674	265,232,293	278,521,988	280,154,135	1,632,147	283,202,664	286,946,155	3,743,491
TURNPIKE FUNDS	123,380,831	168,969,551	136,316,034	136,316,034	0	155,682,283	155,682,283	0
SWEEPSTAKES FUNDS	13,335,493	13,102,193	15,394,007	16,574,907	1,180,900	15,193,541	15,193,541	0
FISH AND GAME FUNDS	13,542,218	16,133,634	16,282,695	16,347,543	64,848	16,208,736	16,274,563	65,827
EDUCATION TRUST FUND	1,122,406,251	1,064,601,620	1,205,814,475	1,135,944,539	-69,869,936	1,216,499,338	1,149,255,387	-67,243,951
OTHER FUNDS	1,336,713,042	1,497,468,533	1,634,804,834	1,671,737,401	36,932,567	1,648,487,069	1,648,761,037	273,968
TOTAL FUNDS	6,616,675,754	7,072,930,278	7,669,364,509	7,778,332,547	108,968,038	7,791,883,984	7,910,129,294	118,245,310