

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6400 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	0	0	5,000,000	1	-4,999,999	5,000,000	1	-4,999,999
TOTAL EXPENSES		956,266	1,138,288	6,333,784	1,333,785	-4,999,999	6,328,314	1,328,315	-4,999,999

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
General Fund		529,647	675,171	5,661,383	661,384	-4,999,999	5,658,873	658,874	-4,999,999
TOTAL FUNDS		956,266	1,138,288	6,333,784	1,333,785	-4,999,999	6,328,314	1,328,315	-4,999,999

ACTIVITY 024010 OFFICE OF ENERGY - PLANNING

TOTAL EXPENSES	25,486,529	32,773,911	37,165,833	32,165,834	-4,999,999	37,340,366	32,340,367	-4,999,999
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING								
GENERAL FUND	788,959	936,797	5,954,516	954,517	-4,999,999	5,954,713	954,714	-4,999,999
TOTAL FUNDS	25,486,529	32,773,911	37,165,833	32,165,834	-4,999,999	37,340,366	32,340,367	-4,999,999

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CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 02 **EXECUTIVE DEPT**
AGENCY: 002 **EXECUTIVE BRANCH**
ACTIVITY: 024010 **OFFICE OF ENERGY - PLANNING**
ORGANIZATION: 6400 **ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 002 EXECUTIVE BRANCH

TOTAL EXPENSES	27,620,070	35,244,242	39,990,113	34,990,114	-4,999,999	40,205,571	35,205,572	-4,999,999
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH								
GENERAL FUND	2,632,011	3,017,413	8,451,450	3,451,451	-4,999,999	8,492,473	3,492,474	-4,999,999
TOTAL FUNDS	27,620,070	35,244,242	39,990,113	34,990,114	-4,999,999	40,205,571	35,205,572	-4,999,999

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	280	380	100	280	380	100
037	Technology - Hardware	0	0	14,439	41,621	27,182	16,218	36,540	20,322
038	Technology - Software	0	0	11,090	31,871	20,781	13,318	36,317	22,999
TOTAL EXPENSES		0	0	25,809	73,872	48,063	29,816	73,237	43,421
ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS & ECON AFF									
001	Transfer from Other Agencies	0	0	25,809	73,872	48,063	29,816	73,237	43,421
TOTAL FUNDS		0	0	25,809	73,872	48,063	29,816	73,237	43,421

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT OF**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7635 **IT FOR RESOURCES & ECON DEV**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
037	Technology - Hardware	102,497	85,030	268,338	243,384	-24,954	206,491	189,183	-17,308
038	Technology - Software	88,272	112,866	176,485	153,366	-23,119	180,973	155,842	-25,131
TOTAL EXPENSES		192,744	202,596	448,751	400,678	-48,073	391,392	348,953	-42,439
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV									
001	Transfer from Other Agencies	192,744	202,596	448,751	400,678	-48,073	391,392	348,953	-42,439
TOTAL FUNDS		192,744	202,596	448,751	400,678	-48,073	391,392	348,953	-42,439

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
038	Technology - Software	414,831	388,056	601,404	961,404	360,000	422,355	782,355	360,000
	TOTAL EXPENSES	948,118	814,389	1,195,144	1,555,144	360,000	964,233	1,324,233	360,000
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS									
001	Transfer from Other Agencies	948,118	814,389	1,195,144	1,555,144	360,000	964,233	1,324,233	360,000
	TOTAL FUNDS	948,118	814,389	1,195,144	1,555,144	360,000	964,233	1,324,233	360,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	192	3,200	337,200	40,200	-297,000	337,200	40,200	-297,000
026	Organizational Dues	0	0	30,000	0	-30,000	30,000	0	-30,000
039	Telecommunications	77,022	89,000	139,000	89,000	-50,000	139,000	89,000	-50,000
102	Contracts for program services	0	0	20,078,569	0	-20,078,569	20,012,835	0	-20,012,835
TOTAL EXPENSES		8,505,436	11,125,895	39,511,857	19,056,288	-20,455,569	38,743,931	18,354,096	-20,389,835

ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS									
001	Transfer from Other Agencies	8,505,436	11,125,895	39,511,857	19,056,288	-20,455,569	38,743,931	18,354,096	-20,389,835
TOTAL FUNDS		8,505,436	11,125,895	39,511,857	19,056,288	-20,455,569	38,743,931	18,354,096	-20,389,835

ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF

TOTAL EXPENSES	61,884,254	74,761,225	104,488,486	84,392,907	-20,095,579	105,376,322	85,347,469	-20,028,853	
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
OTHER FUNDS	61,618,031	74,457,102	104,153,034	84,057,455	-20,095,579	105,013,079	84,984,226	-20,028,853	
TOTAL FUNDS	61,884,254	74,761,225	104,488,486	84,392,907	-20,095,579	105,376,322	85,347,469	-20,028,853	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 003 INFORMATION TECHNOLOGY DEPT OF

TOTAL EXPENSES	65,840,941	80,069,281	109,606,785	89,511,206	-20,095,579	110,562,769	90,533,916	-20,028,853
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF								
OTHER FUNDS	65,574,718	79,765,158	109,271,333	89,175,754	-20,095,579	110,199,526	90,170,673	-20,028,853
TOTAL FUNDS	65,840,941	80,069,281	109,606,785	89,511,206	-20,095,579	110,562,769	90,533,916	-20,028,853

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	332,436	362,466	486,128	646,340	160,212	495,603	658,178	162,575
020	Current Expenses	17,809	11,000	17,200	17,200	0	17,200	17,400	200
030	Equipment New/Replacement	0	0	500	4,700	4,200	0	0	0
060	Benefits	204,987	218,805	284,997	349,958	64,961	298,255	365,989	67,734
TOTAL EXPENSES		679,750	717,448	919,598	1,148,971	229,373	941,031	1,171,540	230,509
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING									
General Fund		679,750	717,448	919,598	1,148,971	229,373	941,031	1,171,540	230,509
TOTAL FUNDS		679,750	717,448	919,598	1,148,971	229,373	941,031	1,171,540	230,509

ACTIVITY 140510 DIVISION OF ACCOUNTING SVCS

TOTAL EXPENSES	2,861,208	4,031,936	2,344,221	2,573,594	229,373	2,412,318	2,642,827	230,509
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS								
GENERAL FUND	1,705,359	1,853,318	2,344,221	2,573,594	229,373	2,412,318	2,642,827	230,509
TOTAL FUNDS	2,861,208	4,031,936	2,344,221	2,573,594	229,373	2,412,318	2,642,827	230,509

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
201	Sheriff Custody Reimbursement						Funds from class 201 shall be expended pursuant to RSA 104:31, XI.

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	174,695	131,478	178,684	181,684	3,000	185,316	185,316	0
023	Heat- Electricity - Water	1,047,680	2,290,280	1,311,523	1,311,523	0	1,238,575	1,317,575	79,000
030	Equipment New/Replacement	0	0	0	10,525	10,525	0	10,750	10,750
047	Own Forces Maint.-Build.-Grnds	13,473	19,011	14,011	19,011	5,000	19,011	19,011	0
048	Contractual Maint.-Build-Grnds	460,038	609,495	610,466	655,466	45,000	605,196	605,196	0
TOTAL EXPENSES		3,299,905	4,840,313	3,905,426	3,968,951	63,525	3,883,156	3,972,906	89,750
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS									
	General Fund	3,273,753	4,811,978	3,886,677	3,950,202	63,525	3,865,476	3,955,226	89,750
TOTAL FUNDS		3,299,905	4,840,313	3,905,426	3,968,951	63,525	3,883,156	3,972,906	89,750

ACTIVITY 141510 DIVISION OF PLANT & PROPERTY

TOTAL EXPENSES	29,113,688	34,846,024	33,509,592	33,573,117	63,525	33,715,212	33,804,962	89,750	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY									
	GENERAL FUND	5,722,454	7,267,621	6,304,553	6,368,078	63,525	6,328,551	6,418,301	89,750
TOTAL FUNDS	29,113,688	34,846,024	33,509,592	33,573,117	63,525	33,715,212	33,804,962	89,750	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC									
001	Transfer from Other Agencies	18,792,208	21,997,462	21,433,500	21,697,900	264,400	23,728,300	24,544,300	816,000
009	Agency Income	5,837,528	5,615,096	9,736,600	8,773,400	-963,200	13,191,900	10,526,100	-2,665,800
	General Fund	32,462,251	33,380,097	37,285,600	37,984,400	698,800	40,928,400	42,778,200	1,849,800
ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT									
	GENERAL FUND	32,896,558	33,926,013	38,022,172	38,720,972	698,800	41,668,483	43,518,283	1,849,800
	OTHER FUNDS	38,969,927	40,858,559	45,517,527	44,818,727	-698,800	51,380,822	49,531,022	-1,849,800

AGENCY 014 ADMINISTRATIVE SERV DEPT OF

TOTAL EXPENSES	120,596,070	132,567,746	138,671,507	138,964,405	292,898	148,596,804	148,917,063	320,259	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF									
	GENERAL FUND	52,857,079	57,156,244	61,239,286	62,230,984	991,698	65,730,518	67,900,577	2,170,059
	OTHER FUNDS	67,386,548	75,138,557	77,182,642	76,483,842	-698,800	82,614,757	80,764,957	-1,849,800
TOTAL FUNDS	120,596,070	132,567,746	138,671,507	138,964,405	292,898	148,596,804	148,917,063	320,259	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,308,057	1,382,246	1,477,402	1,428,666	-48,736	1,498,748	1,450,238	-48,510
020	Current Expenses	497,895	123,629	281,000	282,000	1,000	281,000	282,000	1,000
030	Equipment New/Replacement	314,161	5,000	1,800	11,800	10,000	1,800	1,800	0
060	Benefits	774,947	866,969	1,068,213	1,014,804	-53,409	1,122,055	1,065,931	-56,124
070	In-State Travel Reimbursement	379	500	500	700	200	500	700	200
TOTAL EXPENSES		4,317,343	3,210,444	3,827,309	3,736,364	-90,945	3,919,636	3,816,202	-103,434
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION									
005	Private Local Funds	4,317,343	3,210,444	3,827,309	3,736,364	-90,945	3,919,636	3,816,202	-103,434
TOTAL FUNDS		4,317,343	3,210,444	3,827,309	3,736,364	-90,945	3,919,636	3,816,202	-103,434

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	136,528	179,583	176,976	208,625	31,649	180,944	213,802	32,858
020	Current Expenses	17,245	18,000	20,667	20,917	250	20,673	20,923	250
030	Equipment New/Replacement	233	950	0	5,000	5,000	0	0	0
060	Benefits	97,718	140,789	125,432	148,716	23,284	130,881	155,618	24,737
070	In-State Travel Reimbursement	0	500	500	600	100	500	600	100
TOTAL EXPENSES		360,197	470,875	470,424	530,707	60,283	479,546	537,491	57,945
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN									
General Fund		360,197	470,875	470,424	530,707	60,283	479,546	537,491	57,945
TOTAL FUNDS		360,197	470,875	470,424	530,707	60,283	479,546	537,491	57,945

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				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.

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
				<p>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.</p> <p>;</p>			

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	281,258	294,286	354,611	298,392	-56,219	357,574	298,994	-58,580
060	Benefits	152,105	166,844	200,055	171,725	-28,330	208,089	178,119	-29,970
TOTAL EXPENSES		556,848	632,548	746,594	662,045	-84,549	759,044	670,494	-88,550
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU									
000	Federal Funds	320,072	226,303	226,579	196,539	-30,040	230,446	198,984	-31,462
003	Revolving Funds	0	53,825	56,850	49,511	-7,339	57,799	50,113	-7,686
	General Fund	226,752	352,420	463,165	415,995	-47,170	470,799	421,397	-49,402
TOTAL FUNDS		556,848	632,548	746,594	662,045	-84,549	759,044	670,494	-88,550

ACTIVITY 324010 VITAL RECORDS

TOTAL EXPENSES	2,120,476	1,287,732	1,418,921	1,334,372	-84,549	1,452,064	1,363,514	-88,550
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS								
FEDERAL FUNDS	382,602	226,303	226,579	196,539	-30,040	230,446	198,984	-31,462
GENERAL FUND	632,477	352,420	463,165	415,995	-47,170	470,799	421,397	-49,402
OTHER FUNDS	1,105,397	709,009	729,177	721,838	-7,339	750,819	743,133	-7,686
TOTAL FUNDS	2,120,476	1,287,732	1,418,921	1,334,372	-84,549	1,452,064	1,363,514	-88,550

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 032 SECRETARY OF STATE									
	TOTAL EXPENSES	10,191,748	8,567,843	9,622,519	9,507,308	-115,211	9,982,348	9,848,309	-134,039
	ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE								
	FEDERAL FUNDS	985,172	1,293,752	946,347	916,307	-30,040	1,091,902	1,060,440	-31,462
	GENERAL FUND	1,714,725	1,672,728	1,992,399	2,005,512	13,113	2,031,404	2,039,947	8,543
	OTHER FUNDS	7,491,851	5,601,363	6,683,773	6,585,489	-98,284	6,859,042	6,747,922	-111,120
	TOTAL FUNDS	10,191,748	8,567,843	9,622,519	9,507,308	-115,211	9,982,348	9,848,309	-134,039

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
014	Personal Services-Unclassified	1,024,623	1,159,137	1,332,168	1,452,336	120,168	1,343,695	1,471,715	128,020
060	Benefits	1,098,115	1,367,038	1,364,004	1,421,753	57,749	1,428,800	1,488,104	59,304
	TOTAL EXPENSES	3,510,894	4,300,647	4,385,783	4,563,700	177,917	4,477,269	4,664,593	187,324
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
	General Fund	3,510,894	4,300,647	4,385,783	4,563,700	177,917	4,477,269	4,664,593	187,324
	TOTAL FUNDS	3,510,894	4,300,647	4,385,783	4,563,700	177,917	4,477,269	4,664,593	187,324

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	390,333	485,111	475,579	517,407	41,828	484,340	527,845	43,505
060	Benefits	220,318	299,071	281,286	306,586	25,300	295,226	322,071	26,845
TOTAL EXPENSES		719,969	910,076	888,031	955,159	67,128	910,733	981,083	70,350
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION									
	General Fund	719,969	910,076	888,031	955,159	67,128	910,733	981,083	70,350
TOTAL FUNDS		719,969	910,076	888,031	955,159	67,128	910,733	981,083	70,350

ACTIVITY 840510 REVENUE COLLECTIONS

TOTAL EXPENSES	7,633,932	9,136,022	9,342,986	9,588,031	245,045	9,675,973	9,933,647	257,674
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS								
GENERAL FUND	7,633,932	9,136,022	9,342,986	9,588,031	245,045	9,675,973	9,933,647	257,674
TOTAL FUNDS	7,633,932	9,136,022	9,342,986	9,588,031	245,045	9,675,973	9,933,647	257,674

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
083	Hardship Grants	1,769,821	2,150,000	1,935,000	1,850,000	-85,000	1,935,000	1,850,000	-85,000
	TOTAL EXPENSES	1,769,821	2,150,000	1,935,000	1,850,000	-85,000	1,935,000	1,850,000	-85,000

ESTIMATED SOURCE OF FUNDS FOR LOW-MOD INCOME HARDSHIP GRANT									
	Other Funds	1,769,821	2,150,000	1,935,000	1,850,000	-85,000	1,935,000	1,850,000	-85,000
	TOTAL FUNDS	1,769,821	2,150,000	1,935,000	1,850,000	-85,000	1,935,000	1,850,000	-85,000

AGENCY 084 REVENUE ADMINISTRATION DEPT OF

TOTAL EXPENSES	18,360,017	20,757,297	20,543,067	20,703,112	160,045	20,934,394	21,107,068	172,674	
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF									
GENERAL FUND	16,579,675	18,012,997	17,984,052	18,229,097	245,045	18,375,379	18,633,053	257,674	
OTHER FUNDS	1,780,342	2,744,300	2,559,015	2,474,015	-85,000	2,559,015	2,474,015	-85,000	
TOTAL FUNDS	18,360,017	20,757,297	20,543,067	20,703,112	160,045	20,934,394	21,107,068	172,674	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	267,086	265,586	-1,500	361,721	360,221	-1,500
	TOTAL EXPENSES	511,653	795,310	1,181,099	1,179,599	-1,500	1,292,292	1,290,792	-1,500
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	511,653	795,310	1,181,099	1,179,599	-1,500	1,292,292	1,290,792	-1,500
	TOTAL FUNDS	511,653	795,310	1,181,099	1,179,599	-1,500	1,292,292	1,290,792	-1,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
028	Transfers To General Services	127,240	196,551	141,850	138,850	-3,000	142,666	139,666	-3,000
	TOTAL EXPENSES	4,133,447	4,478,792	4,478,708	4,475,708	-3,000	4,472,184	4,469,184	-3,000
	ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS								
	General Fund	3,810,723	4,149,321	4,107,980	4,104,980	-3,000	4,099,511	4,096,511	-3,000
	TOTAL FUNDS	4,133,447	4,478,792	4,478,708	4,475,708	-3,000	4,472,184	4,469,184	-3,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	1,887	0	0	5,000	5,000	0	5,000	5,000
026	Organizational Dues	200	0	0	250	250	0	250	250
027	Transfers To Oit	0	0	0	1,500	1,500	0	1,500	1,500
028	Transfers To General Services	0	0	0	3,000	3,000	0	3,000	3,000
030	Equipment New/Replacement	2,520	0	0	500	500	0	500	500
039	Telecommunications	329	0	0	600	600	0	600	600
059	Temp Full Time	67,930	0	0	113,400	113,400	0	116,538	116,538
060	Benefits	38,987	0	0	70,100	70,100	0	72,762	72,762
070	In-State Travel Reimbursement	401	0	0	1,000	1,000	0	1,000	1,000
102	Contracts for program services	59,097	0	0	304,650	304,650	0	198,850	198,850
TOTAL EXPENSES		171,351	0	0	500,000	500,000	0	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING									
009	Agency Income	105,819	0	0	500,000	500,000	0	400,000	400,000
TOTAL FUNDS		171,351	0	0	500,000	500,000	0	400,000	400,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 215010 DIVISION OF HEALTH PROFESSIONS									
	TOTAL EXPENSES	4,304,798	4,478,792	4,478,708	4,975,708	497,000	4,472,184	4,869,184	397,000
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS									
	GENERAL FUND	3,876,255	4,149,321	4,107,980	4,104,980	-3,000	4,099,511	4,096,511	-3,000
	OTHER FUNDS	428,543	329,471	370,728	870,728	500,000	372,673	772,673	400,000
	TOTAL FUNDS	4,304,798	4,478,792	4,478,708	4,975,708	497,000	4,472,184	4,869,184	397,000
AGENCY 021 OFFICE OF PROFL LICENSURE AND CERT									
	TOTAL EXPENSES	6,921,960	7,570,176	7,872,584	8,368,084	495,500	7,993,943	8,389,443	395,500
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFL LICENSURE AND CERT									
	GENERAL FUND	6,041,970	6,891,664	7,129,687	7,125,187	-4,500	7,224,702	7,220,202	-4,500
	OTHER FUNDS	879,990	678,512	742,897	1,242,897	500,000	769,241	1,169,241	400,000
	TOTAL FUNDS	6,921,960	7,570,176	7,872,584	8,368,084	495,500	7,993,943	8,389,443	395,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
CATEGORY 01 GENERAL GOVERNMENT									
	TOTAL EXPENSES	471,825,419	520,239,659	555,733,304	531,470,958	-24,262,346	573,713,017	549,438,559	-24,274,458
	ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
	FEDERAL FUNDS	28,164,983	35,627,434	34,503,458	34,473,418	-30,040	34,838,079	34,806,617	-31,462
	GENERAL FUND	258,248,250	273,341,487	278,508,039	274,753,396	-3,754,643	289,105,719	286,537,496	-2,568,223
	OTHER FUNDS	185,412,186	211,270,738	242,721,807	222,244,144	-20,477,663	249,769,219	228,094,446	-21,674,773
	TOTAL FUNDS	471,825,419	520,239,659	555,733,304	531,470,958	-24,262,346	573,713,017	549,438,559	-24,274,458

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	3,774,511	3,985,786	4,187,691	4,152,581	-35,110	4,188,591	4,188,591	0
046	Consultants	266,545	292,800	302,000	102,000	-200,000	102,000	102,000	0
060	Benefits	8,850,024	9,500,334	10,586,196	10,550,626	-35,570	10,897,317	10,897,317	0
064	Ret-Pension Bene-Health Ins	0	0	0	238,913	238,913	0	270,338	270,338
073	Grants-Non Federal	0	2,070,000	3,480,000	2,939,167	-540,833	3,950,000	3,950,000	0
TOTAL EXPENSES		35,072,820	39,219,871	43,204,971	42,632,371	-572,600	43,901,936	44,172,274	270,338
ESTIMATED SOURCE OF FUNDS FOR SUPREME & SUPERIOR COURTS									
	General Fund	35,053,222	38,619,871	42,604,971	42,032,371	-572,600	43,301,936	43,572,274	270,338
TOTAL FUNDS		35,072,820	39,219,871	43,204,971	42,632,371	-572,600	43,901,936	44,172,274	270,338

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
011	Personal Services-Unclassified	5,833,446	6,365,791	6,746,611	6,290,179	-456,432	6,747,872	6,291,440	-456,432
016	Personal Services Non Classifi	589,130	613,643	248,454	618,886	370,432	248,454	618,886	370,432
060	Benefits	12,033,071	13,468,503	13,847,850	13,542,129	-305,721	14,282,925	13,977,204	-305,721
064	Ret-Pension Bene-Health Ins	0	0	0	238,913	238,913	0	270,338	270,338
TOTAL EXPENSES		35,786,594	38,833,561	39,026,144	38,873,336	-152,808	39,682,886	39,561,503	-121,383
ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT									
	General Fund	34,537,661	36,397,263	36,726,494	36,573,686	-152,808	37,383,236	37,261,853	-121,383
TOTAL FUNDS		35,786,594	38,833,561	39,026,144	38,873,336	-152,808	39,682,886	39,561,503	-121,383
ACTIVITY 100010 SUPREME COURT									
TOTAL EXPENSES		73,967,845	81,196,767	85,281,157	84,555,749	-725,408	86,635,926	86,784,881	148,955
ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT									
	GENERAL FUND	69,590,883	75,017,134	79,331,465	78,606,057	-725,408	80,685,172	80,834,127	148,955
TOTAL FUNDS		73,967,845	81,196,767	85,281,157	84,555,749	-725,408	86,635,926	86,784,881	148,955

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 010	JUDICIAL BRANCH								
	TOTAL EXPENSES	78,665,498	86,456,267	91,085,324	90,359,916	-725,408	92,460,639	92,609,594	148,955
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
	GENERAL FUND	74,288,536	79,900,926	84,719,858	83,994,450	-725,408	86,088,372	86,237,327	148,955
	TOTAL FUNDS	78,665,498	86,456,267	91,085,324	90,359,916	-725,408	92,460,639	92,609,594	148,955

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 2240 **ARMY GUARD FACILITIES 50/50**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	309,103	351,955	375,118	375,118	0	379,649	410,932	31,283
060	Benefits	205,833	237,337	263,951	263,951	0	277,655	302,140	24,485
TOTAL EXPENSES		1,358,629	1,602,103	1,653,334	1,653,334	0	1,657,565	1,713,333	55,768
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5									
000	Federal Funds	686,070	812,535	835,634	835,634	0	838,255	866,140	27,885
	General Fund	672,559	789,568	817,700	817,700	0	819,310	847,193	27,883
TOTAL FUNDS		1,358,629	1,602,103	1,653,334	1,653,334	0	1,657,565	1,713,333	55,768

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 120010 **ADJUTANT GENERAL**
ORGANIZATION: 1231 **NHNG SCHOLARSHIP FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
107	Scholarships & Grants	0	1	0	25,000	25,000	0	25,000	25,000
TOTAL EXPENSES		0	1	0	25,000	25,000	0	25,000	25,000

ESTIMATED SOURCE OF FUNDS FOR NHNG SCHOLARSHIP FUND									
General Fund		0	1	0	25,000	25,000	0	25,000	25,000
TOTAL FUNDS		0	1	0	25,000	25,000	0	25,000	25,000

ACTIVITY 120010 ADJUTANT GENERAL

TOTAL EXPENSES	17,691,133	24,250,859	28,932,700	28,957,700	25,000	29,299,086	29,379,854	80,768	
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL									
FEDERAL FUNDS	14,612,880	20,701,565	25,106,251	25,106,251	0	25,462,661	25,490,546	27,885	
GENERAL FUND	3,076,053	3,517,279	3,801,159	3,826,159	25,000	3,811,135	3,864,018	52,883	
TOTAL FUNDS	17,691,133	24,250,859	28,932,700	28,957,700	25,000	29,299,086	29,379,854	80,768	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 12 ADJUTANT GENERAL'S DEPT
 AGENCY: 012 ADJUTANT GENERAL
 ACTIVITY: 121010 NH STATE VETERANS CEMETERY
 ORGANIZATION: 2260 CEMETERY OPERATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF

The funds appropriated as above for the Adjutant General's Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military Appropriation for the New Hampshire National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the executive head of the Adjutant General's Department and shall direct the planning and employment of the forces of the New Hampshire National Guard. The Adjutant General shall perform all powers, functions, and duties which are or may be imposed by the laws and regulations of the United States.

The funds appropriated as above for the Adjutant Generals Department shall moreover provide a fiscal foundation to effectively execute a separate Department of Defense Military Appropriation for the New Hampshire National Guard. Pursuant to RSA 110-B:8, the Adjutant General is the executive head of the Adjutant Generals Department and shall direct the planning and employment of the forces of the New Hampshire National Guard. The Adjutant General shall perform all powers, functions, and duties which are or may be imposed by the laws and regulations of the United States.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 12 **ADJUTANT GENERAL'S DEPT**
AGENCY: 012 **ADJUTANT GENERAL**
ACTIVITY: 121010 **NH STATE VETERANS CEMETERY**
ORGANIZATION: 2260 **CEMETERY OPERATIONS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 012 ADJUTANT GENERAL

TOTAL EXPENSES	18,292,636	24,972,759	29,811,424	29,836,424	25,000	30,196,647	30,277,415	80,768
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL								
FEDERAL FUNDS	15,028,172	21,031,722	25,509,514	25,509,514	0	25,874,363	25,902,248	27,885
GENERAL FUND	3,170,114	3,837,872	4,184,912	4,209,912	25,000	4,204,682	4,257,565	52,883
TOTAL FUNDS	18,292,636	24,972,759	29,811,424	29,836,424	25,000	30,196,647	30,277,415	80,768

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	0	0	16,000	16,000	0	0	0
	TOTAL EXPENSES	277,489	407,445	380,927	396,927	16,000	393,362	393,362	0
	ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES								
	General Fund	277,489	407,445	380,927	396,927	16,000	393,362	393,362	0
	TOTAL FUNDS	277,489	407,445	380,927	396,927	16,000	393,362	393,362	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	865	60,000	30,000	48,500	18,500	30,000	51,500	21,500
	TOTAL EXPENSES	263,686	627,062	686,724	705,224	18,500	687,246	708,746	21,500
	ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND								
003	Revolving Funds	263,686	627,062	686,724	705,224	18,500	687,246	708,746	21,500
	TOTAL FUNDS	263,686	627,062	686,724	705,224	18,500	687,246	708,746	21,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
069	Promotional - Marketing Expens	38,051	90,000	5,000	45,000	40,000	5,000	45,000	40,000
	TOTAL EXPENSES	293,345	424,069	343,339	383,339	40,000	355,522	395,522	40,000
	ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT								
	General Fund	293,345	424,069	343,339	383,339	40,000	355,522	395,522	40,000
	TOTAL FUNDS	293,345	424,069	343,339	383,339	40,000	355,522	395,522	40,000

ACTIVITY 185010 AGRICULTURAL DEVELOPMENT

	TOTAL EXPENSES	601,793	914,997	1,096,272	1,136,272	40,000	773,030	813,030	40,000
	ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT								
	GENERAL FUND	311,713	429,069	344,064	384,064	40,000	356,232	396,232	40,000
	TOTAL FUNDS	601,793	914,997	1,096,272	1,136,272	40,000	773,030	813,030	40,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 018 AGRICULTURE DEPT OF

TOTAL EXPENSES	4,400,982	6,087,019	6,383,071	6,457,571	74,500	6,091,892	6,153,392	61,500
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF								
GENERAL FUND	2,255,931	3,030,583	3,171,122	3,227,122	56,000	3,240,240	3,280,240	40,000
OTHER FUNDS	1,404,756	1,985,995	1,901,286	1,919,786	18,500	1,916,504	1,938,004	21,500
TOTAL FUNDS	4,400,982	6,087,019	6,383,071	6,457,571	74,500	6,091,892	6,153,392	61,500

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
017	FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
017	FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
013	Personal Services-Unclassified	1,327,859	1,397,569	1,513,139	1,448,139	-65,000	1,517,249	1,452,249	-65,000
059	Temp Full Time	21,419	0	0	65,000	65,000	0	65,000	65,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
013	Personal Services-Unclassified	454,517	528,888	644,800	520,300	-124,500	647,799	520,299	-127,500
017	FT Employees Special Payments			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
017	FT Employees Special Payments								
050	Personal Service-Temp/Appointe	28,628	77,658	29,783	79,343	49,560	31,005	80,565	49,560
059	Temp Full Time	0	0	0	64,500	64,500	0	64,500	64,500
060	Benefits	362,645	408,155	501,496	476,270	-25,226	524,651	497,660	-26,991
TOTAL EXPENSES		1,497,400	1,654,683	1,882,036	1,846,370	-35,666	1,920,270	1,879,839	-40,431
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION									
009	Agency Income	141,889	1,153,374	1,882,036	1,846,370	-35,666	1,920,270	1,879,839	-40,431
TOTAL FUNDS		1,497,400	1,654,683	1,882,036	1,846,370	-35,666	1,920,270	1,879,839	-40,431

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010 Personal Services-Perm. Classi		40,013	42,405	115,330	44,800	-70,530	119,134	45,377	-73,757
017 FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
017 FT Employees Special Payments									
059 Temp Full Time		0	0	0	70,530	70,530	0	73,757	73,757
				No state general funds shall be used to fund the financial fraud unit. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the unit's work, or federal grants.			No state general funds shall be used to fund the financial fraud unit, including salaries and benefits. The unit shall be funded with either mortgage settlement funds, funds recovered as a result of the units work, or federal grants.		

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
017	FT Employees Special Payments						
017	FT Employees Special Payments						

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
017	FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
017	FT Employees Special Payments					Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 200510 **DIV OF PUBLIC PROTECTION**
ORGANIZATION: 2614 **CHIEF MEDICAL EXAMINER**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
015	Personal Services-Unclassified	288,748	294,517	436,169	298,487	-137,682	436,169	298,487	-137,682
060	Benefits	169,416	170,174	252,402	208,908	-43,494	263,344	218,363	-44,981
TOTAL EXPENSES		1,299,900	1,397,109	1,741,370	1,560,194	-181,176	1,699,092	1,516,429	-182,663
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER									
000	Federal Funds	25,355	48,600	304,078	122,902	-181,176	188,293	114,739	-73,554
	General Fund	1,215,545	1,291,289	1,399,767	1,399,767	0	1,472,280	1,363,171	-109,109
TOTAL FUNDS		1,299,900	1,397,109	1,741,370	1,560,194	-181,176	1,699,092	1,516,429	-182,663

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
017	FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
017	FT Employees Special Payments					Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	120,556	121,412	275,380	165,306	-110,074	283,293	168,353	-114,940
059	Temp Full Time	0	0	0	110,074	110,074	0	114,940	114,940

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
 ORGANIZATION: 2630 DEBT RECOVERY FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
017	FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
017	FT Employees Special Payments					Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
013 Personal Services-Unclassified		89,135	132,801	210,500	141,000	-69,500	213,500	144,000	-69,500
017 FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).					
017 FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).					
059 Temp Full Time		17,510	1,730	0	69,500	69,500	0	69,500	69,500
ACTIVITY 200510	DIV OF PUBLIC PROTECTION								
TOTAL EXPENSES		10,292,770	11,722,565	12,822,025	12,605,183	-216,842	12,998,645	12,775,551	-223,094
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION									
FEDERAL FUNDS		1,435,378	2,163,697	2,152,836	1,971,660	-181,176	2,075,421	2,001,867	-73,554
GENERAL FUND		5,075,166	5,359,684	5,442,698	5,442,698	0	5,573,920	5,464,811	-109,109
OTHER FUNDS		3,782,226	4,199,184	5,226,491	5,190,825	-35,666	5,349,304	5,308,873	-40,431
TOTAL FUNDS		10,292,770	11,722,565	12,822,025	12,605,183	-216,842	12,998,645	12,775,551	-223,094

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	329,654	353,642	369,978	323,101	-46,877	370,577	323,400	-47,177
017	FT Employees Special Payments			Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).					
017	FT Employees Special Payments						Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
059	Temp Full Time	0	0	0	46,877	46,877	0	47,177	47,177

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 20 JUSTICE DEPARTMENT
 AGENCY: 020 JUSTICE DEPT OF
 ACTIVITY: 201010 DIV OF LEGAL COUNSEL
 ORGANIZATION: 2623 TRANSPORTATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
017	FT Employees Special Payments				Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).		
017	FT Employees Special Payments					Funds to be reallocated within the Department of Justice to fund attorney positions, except the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPARTMENT**
AGENCY: 020 **JUSTICE DEPT OF**
ACTIVITY: 201510 **GRANTS MANAGEMENT**
ORGANIZATION: 5939 **NATL VIOLENT DEATH RPTING SYS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	0	0	50,515	0	-50,515	52,738	0	-52,738
059	Temp Full Time	22,892	0	0	50,515	50,515	0	52,738	52,738
AGENCY 020 JUSTICE DEPT OF									
TOTAL EXPENSES		22,921,860	27,715,385	34,642,964	34,426,122	-216,842	34,877,608	34,654,514	-223,094
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF									
	FEDERAL FUNDS	6,305,536	9,522,430	16,223,717	16,042,541	-181,176	16,171,413	16,097,859	-73,554
	GENERAL FUND	10,327,893	10,974,897	9,932,109	9,932,109	0	10,054,504	9,945,395	-109,109
	OTHER FUNDS	6,091,116	6,896,610	8,157,123	8,121,457	-35,666	8,318,198	8,277,767	-40,431
TOTAL FUNDS		22,921,860	27,715,385	34,642,964	34,426,122	-216,842	34,877,608	34,654,514	-223,094

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANKING DEPT**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720010 **BANKING**
ORGANIZATION: 2046 **BANKING**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	2,501	10,000	7,499	10,000	10,000	0
TOTAL EXPENSES		2,155,356	2,844,945	3,061,026	3,068,525	7,499	3,143,365	3,143,365	0
ESTIMATED SOURCE OF FUNDS FOR BANKING									
008	Agency Income	1,367,309	1,046,807	1,676,124	1,680,375	4,251	1,722,744	1,722,744	0
009	Agency Income	788,047	1,796,575	1,384,902	1,388,150	3,248	1,420,621	1,420,621	0
TOTAL FUNDS		2,155,356	2,844,945	3,061,026	3,068,525	7,499	3,143,365	3,143,365	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 72 **BANKING DEPT**
AGENCY: 072 **BANK COMMISSION**
ACTIVITY: 720510 **CONSUMER CREDIT DIVISION**
ORGANIZATION: 2043 **CONSUMER CREDIT DIVISION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,342,834	1,519,252	1,526,164	1,516,164	-10,000	1,552,687	1,552,687	0
050	Personal Service-Temp/Appointe	0	13,999	0	10,000	10,000	0	0	0
AGENCY 072 BANK COMMISSION									
TOTAL EXPENSES		5,068,397	6,200,929	6,335,068	6,342,567	7,499	6,495,294	6,495,294	0
ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION									
	OTHER FUNDS	5,068,397	6,200,929	6,335,068	6,342,567	7,499	6,495,294	6,495,294	0
TOTAL FUNDS		5,068,397	6,200,929	6,335,068	6,342,567	7,499	6,495,294	6,495,294	0

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
046	Consultants	255,971	795,295	600,000	148,945	-451,055	507,305	421,798	-85,507
	TOTAL EXPENSES	8,921,406	11,147,424	11,545,850	11,094,795	-451,055	11,642,277	11,556,770	-85,507
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
009	Agency Income	8,921,406	11,147,424	11,545,850	11,094,795	-451,055	11,642,277	11,556,770	-85,507
	TOTAL FUNDS	8,921,406	11,147,424	11,545,850	11,094,795	-451,055	11,642,277	11,556,770	-85,507

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 24 **INSURANCE DEPT**
AGENCY: 024 **INSURANCE DEPT OF**
ACTIVITY: 240010 **INSURANCE**
ORGANIZATION: 1212 **ENFORCEMENT & PROTECTION GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	0	3,000	3,000	0	750	750
041	Audit Fund Set Aside	0	0	0	560	560	0	140	140
046	Consultants	0	0	0	425,311	425,311	0	79,071	79,071
050	Personal Service-Temp/Appointe	0	0	0	20,607	20,607	0	5,152	5,152
060	Benefits	0	0	0	1,577	1,577	0	394	394
TOTAL EXPENSES		0	0	0	451,055	451,055	0	85,507	85,507

ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT & PROTECTIO GRANT									
000	Federal Funds	0	0	0	451,055	451,055	0	85,507	85,507
TOTAL FUNDS		0	0	0	451,055	451,055	0	85,507	85,507

ESTIMATED SOURCE OF FUNDS FOR INSURANCE									
FEDERAL FUNDS		1,106,657	197,830	538,645	989,700	451,055	0	85,507	85,507
OTHER FUNDS		9,250,962	11,813,002	11,940,559	11,489,504	-451,055	12,047,261	11,961,754	-85,507

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,520,957	1,668,659	1,731,729	1,240,341	-491,388	1,765,484	1,270,906	-494,578
022	Rents-Leases Other Than State	103,290	106,000	152,461	133,261	-19,200	110,550	75,450	-35,100
060	Benefits	959,512	1,096,129	1,167,879	855,765	-312,114	1,220,833	899,793	-321,040
TOTAL EXPENSES		3,143,736	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA									
	Liquor Fund	3,143,736	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718
TOTAL FUNDS		3,143,736	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718

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: 1842 **PRELIMINARY BREATH TESTING DEV**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	0	120,000	0	-120,000	120,000	0	-120,000
TOTAL EXPENSES		0	0	120,000	0	-120,000	120,000	0	-120,000

ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEV									
009	Agency Income	0	0	120,000	0	-120,000	120,000	0	-120,000
TOTAL FUNDS		0	0	120,000	0	-120,000	120,000	0	-120,000

ACTIVITY 770512 ENFORCEMENT

TOTAL EXPENSES	3,490,955	4,235,166	4,643,242	3,700,540	-942,702	4,706,546	3,735,828	-970,718	
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
LIQUOR FUND	3,156,060	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718	
OTHER FUNDS	154,128	379,273	627,658	507,658	-120,000	627,657	507,657	-120,000	
TOTAL FUNDS	3,490,955	4,235,166	4,643,242	3,700,540	-942,702	4,706,546	3,735,828	-970,718	

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	9,325,771	10,241,988	11,204,475	10,446,649	-757,826	11,426,607	10,668,781	-757,826
043	Debt Service	1,713,463	1,822,000	3,248,420	3,048,420	-200,000	7,812,366	7,012,366	-800,000
060	Benefits	6,575,873	6,602,390	7,840,919	7,307,995	-532,924	8,207,670	7,648,943	-558,727
TOTAL EXPENSES		42,066,059	46,212,657	51,004,212	49,513,462	-1,490,750	57,497,314	55,380,761	-2,116,553
ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS									
	Liquor Fund	41,318,148	46,212,657	51,004,212	49,513,462	-1,490,750	57,497,314	55,380,761	-2,116,553
TOTAL FUNDS		42,066,059	46,212,657	51,004,212	49,513,462	-1,490,750	57,497,314	55,380,761	-2,116,553

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,288,340	2,300,000	3,300,000	2,300,000	-1,000,000	3,300,000	2,300,000	-1,000,000
	TOTAL EXPENSES	2,288,340	2,300,000	3,300,000	2,300,000	-1,000,000	3,300,000	2,300,000	-1,000,000

ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018 GOVERNOR	FY2018 H FINANCE	FY2018 DIFF	FY2019 GOVERNOR	FY2019 H FINANCE	FY2019 DIFF
Liquor Fund	2,288,340	2,300,000	3,300,000	2,300,000	-1,000,000	3,300,000	2,300,000	-1,000,000
TOTAL FUNDS	2,288,340	2,300,000	3,300,000	2,300,000	-1,000,000	3,300,000	2,300,000	-1,000,000

ACTIVITY 771512 MARKETING AND MERCHANDISING

TOTAL EXPENSES	45,671,007	49,923,274	55,933,003	53,442,253	-2,490,750	62,478,804	59,362,251	-3,116,553
LIQUOR FUND	44,923,096	49,899,869	55,909,651	53,418,901	-2,490,750	62,455,449	59,338,896	-3,116,553
TOTAL FUNDS	45,671,007	49,923,274	55,933,003	53,442,253	-2,490,750	62,478,804	59,362,251	-3,116,553

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	56,474,934	62,579,472	70,329,064	66,895,612	-3,433,452	77,075,630	72,988,359	-4,087,271
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION								
LIQUOR FUND	55,392,128	61,910,994	69,500,864	66,187,412	-3,313,452	76,245,080	72,277,809	-3,967,271
OTHER FUNDS	902,039	402,678	651,010	531,010	-120,000	651,012	531,012	-120,000
TOTAL FUNDS	56,474,934	62,579,472	70,329,064	66,895,612	-3,433,452	77,075,630	72,988,359	-4,087,271

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 1842 **PRELIMINARY BREATH TESTING DEVICE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	0	0	0	120,000	120,000	0	120,000	120,000
TOTAL EXPENSES		0	0	0	120,000	120,000	0	120,000	120,000

ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEVICE	FY2016 ACTUAL	FY2017 ADJ AUTH	GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
009 Agency Income	0	0	0	120,000	120,000	0	120,000	120,000
TOTAL FUNDS	0	0	0	120,000	120,000	0	120,000	120,000

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	18,619,777	25,628,061	26,050,071	26,170,071	120,000	25,956,037	26,076,037	120,000
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
OTHER FUNDS	16,578,541	21,249,524	22,648,088	22,768,088	120,000	22,549,913	22,669,913	120,000
TOTAL FUNDS	18,619,777	25,628,061	26,050,071	26,170,071	120,000	25,956,037	26,076,037	120,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTR									
003	Revolving Funds	5,093,967	6,268,855	6,176,329	6,008,277	-168,052	6,316,052	6,049,403	-266,649
	General Fund	0	0	0	168,052	168,052	0	266,649	266,649

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS - TRNG - EMS**
ORGANIZATION: 3340 **FIRE STANDARDS - TRNG - EMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	0	23,907	23,907	0	21,093	21,093
030	Equipment New/Replacement	0	0	0	50,000	50,000	0	0	0
050	Personal Service-Temp/Appointe	0	0	0	29,711	29,711	0	32,326	32,326
060	Benefits	0	0	0	2,273	2,273	0	2,473	2,473
070	In-State Travel Reimbursement	0	0	0	959	959	0	958	958
103	Contracts for Op Services	0	0	0	11,000	11,000	0	11,000	11,000
TOTAL EXPENSES		0	0	0	117,850	117,850	0	67,850	67,850
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS									
001	Transfer from Other Agencies	0	0	0	117,850	117,850	0	67,850	67,850
TOTAL FUNDS		0	0	0	117,850	117,850	0	67,850	67,850

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 237010 **FIRE STANDARDS - TRNG - EMS**
ORGANIZATION: 3340 **FIRE STANDARDS - TRNG - EMS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 237010 FIRE STANDARDS - TRNG - EMS									
	TOTAL EXPENSES	5,749,025	7,290,656	7,752,845	7,870,695	117,850	7,894,615	7,962,465	67,850
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS								
	GENERAL FUND	0	0	0	168,052	168,052	0	266,649	266,649
	OTHER FUNDS	5,361,178	7,263,855	7,204,622	7,154,420	-50,202	7,345,045	7,146,246	-198,799
	TOTAL FUNDS	5,749,025	7,290,656	7,752,845	7,870,695	117,850	7,894,615	7,962,465	67,850

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION									
	003 Revolving Funds	2,790,236	3,221,334	3,792,181	3,688,999	-103,182	3,811,174	3,650,275	-160,899
	General Fund	0	0	0	103,182	103,182	0	160,899	160,899
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY									
	GENERAL FUND	723,260	966,333	970,522	1,073,704	103,182	998,726	1,159,625	160,899
	OTHER FUNDS	2,888,634	3,341,985	3,909,149	3,805,967	-103,182	3,947,354	3,786,455	-160,899

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 234015 DIVISION OF STATE POLICE
 ORGANIZATION: 2927 STATE POLICE COMMUNICATIONS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS									
	General Fund	474,519	616,539	1,574,864	2,094,471	519,607	1,647,803	2,185,839	538,036
	Highway Funds	231,506	302,270	813,624	294,017	-519,607	767,194	229,158	-538,036

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	14,275,936	15,336,518	11,733,717	11,498,354	-235,363	12,220,132	11,686,328	-533,804
020	Current Expenses	515,175	420,908	747,458	709,958	-37,500	542,025	503,525	-38,500
030	Equipment New/Replacement	718,235	1,164,023	2,413,074	2,186,324	-226,750	1,792,834	1,566,084	-226,750
060	Benefits	7,143,709	8,006,063	6,366,716	6,207,767	-158,949	6,787,285	6,438,741	-348,544
070	In-State Travel Reimbursement	1,232,497	1,573,950	1,073,414	1,054,204	-19,210	1,110,468	1,071,028	-39,440
TOTAL EXPENSES		25,798,242	28,688,241	24,274,340	23,596,568	-677,772	24,275,558	23,088,520	-1,187,038
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU									
	General Fund	13,309,072	14,966,657	11,675,958	15,094,433	3,418,475	11,992,125	15,130,760	3,138,635
	Highway Funds	6,604,955	7,172,061	6,032,173	2,119,277	-3,912,896	5,583,377	1,585,326	-3,998,051
	Turnpike Funds	5,884,215	6,549,523	6,566,209	6,382,858	-183,351	6,700,056	6,372,434	-327,622
TOTAL FUNDS		25,798,242	28,688,241	24,274,340	23,596,568	-677,772	24,275,558	23,088,520	-1,187,038

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE									
	General Fund	85,634	78,521	97,595	129,795	32,200	100,233	132,961	32,728
	Highway Funds	41,052	37,629	50,421	18,221	-32,200	46,667	13,939	-32,728

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE									
	General Fund	53,192	160,656	188,311	250,441	62,130	141,531	187,743	46,212
	Highway Funds	27,339	76,988	97,287	35,157	-62,130	65,895	19,683	-46,212

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
	General Fund	3,293,680	4,121,389	8,511,303	9,562,083	1,050,780	8,633,691	9,699,579	1,065,888
	Highway Funds	1,747,412	2,020,768	1,996,480	945,700	-1,050,780	2,025,187	959,299	-1,065,888

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL									
	General Fund	49,168	49,320	238,826	268,310	29,484	238,825	268,310	29,485
	Highway Funds	23,988	24,182	56,020	26,536	-29,484	56,021	26,536	-29,485

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 4012 **LAW ENFORCE SUP-NLETS/DEBT SVC**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	0	0	0	13,358	13,358	0	13,358	13,358
060	Benefits	0	0	0	4,125	4,125	0	4,125	4,125
TOTAL EXPENSES		52,752	55,000	81,474	98,957	17,483	80,742	98,225	17,483
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC									
001	Transfer from Other Agencies	0	0	0	17,483	17,483	0	17,483	17,483
	General Fund	35,455	36,905	44,550	50,050	5,500	44,550	50,050	5,500
	Highway Funds	17,297	18,095	36,924	31,424	-5,500	36,192	30,692	-5,500
TOTAL FUNDS		52,752	55,000	81,474	98,957	17,483	80,742	98,225	17,483

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES									
	General Fund	122,055	169,890	125,907	167,448	41,541	129,310	171,531	42,221
	Highway Funds	58,511	81,412	65,047	23,506	-41,541	60,205	17,984	-42,221

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION									
	General Fund	58,431	78,255	73,593	97,875	24,282	74,100	98,295	24,195
	Highway Funds	48,272	37,500	38,021	13,739	-24,282	34,500	10,305	-24,195

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
	General Fund	946,696	1,019,485	1,079,656	2,418,359	1,338,703	1,076,292	2,410,886	1,334,594
	Highway Funds	1,402,882	1,463,350	1,727,363	388,660	-1,338,703	1,722,061	387,467	-1,334,594

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 234015 **DIVISION OF STATE POLICE**
ORGANIZATION: 8241 **TOXICOLOGY LAB**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB									
	General Fund	973,024	1,003,566	1,225,209	1,376,469	151,260	1,264,466	1,420,575	156,109
	Highway Funds	482,714	492,061	287,394	136,134	-151,260	296,605	140,496	-156,109

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	43,154,063	49,438,566	52,349,739	51,689,450	-660,289	52,819,243	51,649,688	-1,169,555	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE									
	GENERAL FUND	20,697,519	23,991,789	26,438,167	33,112,129	6,673,962	27,040,777	33,454,380	6,413,603
	HIGHWAY FUNDS	14,386,645	16,266,365	15,533,645	8,365,262	-7,168,383	15,268,750	7,995,731	-7,273,019
	TURNPIKE FUNDS	6,029,309	6,762,781	7,724,844	7,541,493	-183,351	7,869,409	7,541,787	-327,622
	OTHER FUNDS	1,289,887	1,512,985	1,527,230	1,544,713	17,483	1,522,551	1,540,034	17,483
TOTAL FUNDS		43,154,063	49,438,566	52,349,739	51,689,450	-660,289	52,819,243	51,649,688	-1,169,555

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 23 SAFETY DEPT
 AGENCY: 023 SAFETY DEPT OF
 ACTIVITY: 999999
 ORGANIZATION: 9999

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF

The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, and 064,, Ret-Pension Bene-Health Ins.

The Department of Safety shall have authority to adjust between accounting units exempt from RSA 9:16-a within the same expense accounts upon the approval of the budget office when needed and justified for each fiscal year for classes; 027, Transfers to DoIT, 028, Transfers to General Services, and 064, Ret-Pension Bene-Health Ins.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT OF**
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 023 SAFETY DEPT OF									
	TOTAL EXPENSES	144,873,978	179,940,342	188,012,462	187,590,023	-422,439	187,293,493	186,311,788	-981,705
	ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF								
	GENERAL FUND	23,382,110	30,323,231	31,527,360	38,472,556	6,945,196	32,198,880	39,040,031	6,841,151
	HIGHWAY FUNDS	27,662,781	30,872,119	31,382,172	24,213,789	-7,168,383	31,852,437	24,579,418	-7,273,019
	TURNPIKE FUNDS	7,636,801	8,509,623	8,779,662	8,596,311	-183,351	9,000,807	8,673,185	-327,622
	OTHER FUNDS	70,894,708	85,510,807	87,927,403	87,911,502	-15,901	89,293,576	89,071,361	-222,215
	TOTAL FUNDS	144,873,978	179,940,342	188,012,462	187,590,023	-422,439	187,293,493	186,311,788	-981,705

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 8301 **HUMAN RESOURCES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	0	360,000	360,000	0	360,000	360,000
TOTAL EXPENSES		848,796	935,269	1,131,349	1,491,349	360,000	1,160,181	1,520,181	360,000
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES									
	General Fund	848,796	935,269	1,131,349	1,491,349	360,000	1,160,181	1,520,181	360,000
TOTAL FUNDS		848,796	935,269	1,131,349	1,491,349	360,000	1,160,181	1,520,181	360,000

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	2,594,358	3,212,936	3,518,592	3,878,592	360,000	3,600,584	3,960,584	360,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	2,503,323	3,063,871	3,369,134	3,729,134	360,000	3,451,261	3,811,261	360,000
TOTAL FUNDS	2,594,358	3,212,936	3,518,592	3,878,592	360,000	3,600,584	3,960,584	360,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 463510 STATE PRISONS
 ORGANIZATION: 3372 NH STATE PRISON FOR MEN

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE
							INMATE ACTIVITIES ACCOUNTS - The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Resident Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 463510 **STATE PRISONS**
ORGANIZATION: 3374 **NH CORRECTIONAL FACILITY/WOMEN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,172,253	1,498,470	2,330,659	1,964,869	-365,790	3,393,625	2,736,450	-657,175
060	Benefits	853,222	1,038,308	1,780,104	1,512,353	-267,751	2,600,308	2,103,443	-496,865
	TOTAL EXPENSES	3,673,641	4,554,321	6,197,822	5,564,281	-633,541	7,450,933	6,296,893	-1,154,040
ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN									
	General Fund	3,673,641	4,554,321	6,197,822	5,564,281	-633,541	7,450,933	6,296,893	-1,154,040
	TOTAL FUNDS	3,673,641	4,554,321	6,197,822	5,564,281	-633,541	7,450,933	6,296,893	-1,154,040

ACTIVITY 463510 STATE PRISONS

	TOTAL EXPENSES	45,860,460	46,548,426	48,782,652	48,149,111	-633,541	49,849,932	48,695,892	-1,154,040
ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS									
	GENERAL FUND	45,860,460	46,548,426	48,782,652	48,149,111	-633,541	49,849,932	48,695,892	-1,154,040
	TOTAL FUNDS	45,860,460	46,548,426	48,782,652	48,149,111	-633,541	49,849,932	48,695,892	-1,154,040

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
 DEPARTMENT: 46 CORRECTIONS DEPT
 AGENCY: 046 CORRECTIONS DEPT OF
 ACTIVITY: 465510 FACILITY LOGISTICAL SERVICES
 ORGANIZATION: 6632 MAINTENANCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	571,907	631,035	1,066,283	1,049,246	-17,037	1,080,203	1,080,203	0
060	Benefits	336,631	400,341	672,926	661,242	-11,684	703,724	703,724	0
	TOTAL EXPENSES	1,590,235	1,695,619	2,460,193	2,431,472	-28,721	2,491,180	2,491,180	0
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE								
	General Fund	1,590,235	1,695,619	2,460,193	2,431,472	-28,721	2,491,180	2,491,180	0
	TOTAL FUNDS	1,590,235	1,695,619	2,460,193	2,431,472	-28,721	2,491,180	2,491,180	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465510 **FACILITY LOGISTICAL SERVICES**
ORGANIZATION: 6633 **LAUNDRY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	96,471	98,797	173,056	159,570	-13,486	175,760	175,760	0
060	Benefits	67,261	71,710	130,617	120,033	-10,584	136,783	136,783	0
	TOTAL EXPENSES	175,964	174,885	348,943	324,873	-24,070	358,609	358,609	0
ESTIMATED SOURCE OF FUNDS FOR LAUNDRY									
	General Fund	175,964	174,885	348,943	324,873	-24,070	358,609	358,609	0
	TOTAL FUNDS	175,964	174,885	348,943	324,873	-24,070	358,609	358,609	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465510 **FACILITY LOGISTICAL SERVICES**
ORGANIZATION: 6634 **KITCHEN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	439,842	466,424	884,315	857,840	-26,475	893,697	893,697	0
060	Benefits	317,816	333,811	684,662	663,668	-20,994	715,316	715,316	0
TOTAL EXPENSES		3,534,144	3,604,934	4,442,946	4,395,477	-47,469	4,555,155	4,555,155	0

ESTIMATED SOURCE OF FUNDS FOR KITCHEN									
General Fund		3,534,144	3,604,934	4,442,946	4,395,477	-47,469	4,555,155	4,555,155	0
TOTAL FUNDS		3,534,144	3,604,934	4,442,946	4,395,477	-47,469	4,555,155	4,555,155	0

ACTIVITY 465510 FACILITY LOGISTICAL SERVICES

TOTAL EXPENSES		6,108,147	6,295,632	8,366,158	8,265,898	-100,260	8,563,961	8,563,961	0
ESTIMATED SOURCE OF FUNDS FOR FACILITY LOGISTICAL SERVICES									
GENERAL FUND		6,108,147	6,295,632	8,366,158	8,265,898	-100,260	8,563,961	8,563,961	0
TOTAL FUNDS		6,108,147	6,295,632	8,366,158	8,265,898	-100,260	8,563,961	8,563,961	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 464010 **DIVISION OF FIELD SERVICES**
ORGANIZATION: 8302 **DISTRICT OFFICES**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	5,174,753	5,448,697	5,923,266	5,659,850	-263,416	6,037,188	5,759,852	-277,336
030	Equipment New/Replacement	81,169	29,885	118,595	24,995	-93,600	15,775	15,775	0
050	Personal Service-Temp/Appointe	19,708	238,777	243,552	20,165	-223,387	20,165	20,165	0
060	Benefits	3,078,748	3,397,992	3,883,988	3,687,100	-196,888	4,051,692	3,881,959	-169,733
TOTAL EXPENSES		9,206,339	10,072,032	11,100,350	10,323,059	-777,291	11,067,818	10,620,749	-447,069
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES									
	General Fund	9,206,339	10,072,032	11,100,350	10,323,059	-777,291	11,067,818	10,620,749	-447,069
TOTAL FUNDS		9,206,339	10,072,032	11,100,350	10,323,059	-777,291	11,067,818	10,620,749	-447,069

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT OF**
ACTIVITY: 465010 **MEDICAL AND FORENSIC SERVICES**
ORGANIZATION: 8231 **MENTAL HEALTH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
101	Medical Payments to Providers	4,879,604	5,228,643	5,086,628	5,212,469	125,841	5,086,628	5,372,603	285,975
	TOTAL EXPENSES	6,821,337	7,478,536	7,406,167	7,532,008	125,841	7,464,876	7,750,851	285,975
	ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH								
	General Fund	6,821,337	7,478,536	7,406,167	7,532,008	125,841	7,464,876	7,750,851	285,975
	TOTAL FUNDS	6,821,337	7,478,536	7,406,167	7,532,008	125,841	7,464,876	7,750,851	285,975

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,972,646	3,724,348	3,975,465	3,719,727	-255,738	4,153,739	3,946,485	-207,254
060	Benefits	1,656,835	1,953,780	2,323,293	2,178,252	-145,041	2,460,020	2,340,908	-119,112
TOTAL EXPENSES		9,693,696	11,045,909	12,263,936	11,863,157	-400,779	12,697,802	12,371,436	-326,366
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL									
	General Fund	9,693,696	11,045,909	12,263,936	11,863,157	-400,779	12,697,802	12,371,436	-326,366
TOTAL FUNDS		9,693,696	11,045,909	12,263,936	11,863,157	-400,779	12,697,802	12,371,436	-326,366

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

TOTAL EXPENSES	25,748,680	28,090,738	29,966,528	29,691,590	-274,938	30,482,049	30,441,658	-40,391
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES								
GENERAL FUND	25,748,680	28,090,738	29,966,528	29,691,590	-274,938	30,482,049	30,441,658	-40,391
TOTAL FUNDS	25,748,680	28,090,738	29,966,528	29,691,590	-274,938	30,482,049	30,441,658	-40,391

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	3,056,878	3,211,337	3,221,249	3,178,047	-43,202	3,695,496	3,650,663	-44,833
060	Benefits	1,681,687	2,004,019	2,048,111	2,017,571	-30,540	2,405,882	2,373,667	-32,215
TOTAL EXPENSES		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS									
General Fund		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048
TOTAL FUNDS		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048

ACTIVITY 469010 INSTITUTIONAL PROGRAMS

TOTAL EXPENSES	5,018,292	5,596,905	5,685,118	5,611,376	-73,742	6,516,077	6,439,029	-77,048	
ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS									
GENERAL FUND		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048
TOTAL FUNDS	5,018,292	5,596,905	5,685,118	5,611,376	-73,742	6,516,077	6,439,029	-77,048	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	4,559	4,559	9,909	9,909	0	10,049	50,049	40,000
030	Equipment New/Replacement	0	2,750	500	500	0	500	70,500	70,000
TOTAL EXPENSES		1,247,694	1,531,516	1,514,379	1,514,379	0	1,598,613	1,708,613	110,000
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS									
	General Fund	1,247,694	1,531,516	1,514,379	1,514,379	0	1,598,613	1,708,613	110,000
TOTAL FUNDS		1,247,694	1,531,516	1,514,379	1,514,379	0	1,598,613	1,708,613	110,000

AGENCY 046 CORRECTIONS DEPT OF

TOTAL EXPENSES	109,682,323	116,200,774	124,511,221	123,011,449	-1,499,772	127,306,084	126,057,536	-1,248,548
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF								
GENERAL FUND	106,871,807	112,197,367	120,336,280	118,836,508	-1,499,772	123,083,804	121,835,256	-1,248,548
TOTAL FUNDS	109,682,323	116,200,774	124,511,221	123,011,449	-1,499,772	127,306,084	126,057,536	-1,248,548

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
108	Provider Payments-Legal Servic	1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000
TOTAL EXPENSES		1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000

ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND									
General Fund		1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000
TOTAL FUNDS		1,200,000	1,200,000	1,500,000	1,200,000	-300,000	1,500,000	1,200,000	-300,000

ACTIVITY 070010 JUDICIAL COUNCIL

TOTAL EXPENSES	26,151,897	27,116,906	28,585,807	28,285,807	-300,000	29,618,904	29,318,904	-300,000	
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL									
GENERAL FUND		26,151,897	27,116,906	28,585,807	28,285,807	-300,000	29,618,904	29,318,904	-300,000
TOTAL FUNDS		26,151,897	27,116,906	28,585,807	28,285,807	-300,000	29,618,904	29,318,904	-300,000

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	559,069,780	632,530,873	669,261,550	662,770,636	-6,490,914	681,202,002	674,652,607	-6,549,395
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
FEDERAL FUNDS	59,780,357	82,919,115	95,182,751	95,452,630	269,879	91,571,110	91,610,948	39,838
GENERAL FUND	247,328,309	268,358,989	283,445,810	287,946,826	4,501,016	289,488,535	294,913,867	5,425,332
LIQUOR FUND	55,392,128	61,910,994	69,500,864	66,187,412	-3,313,452	76,245,080	72,277,809	-3,967,271
HIGHWAY FUNDS	27,860,096	33,193,567	33,712,187	26,543,804	-7,168,383	34,185,930	26,912,911	-7,273,019
TURNPIKE FUNDS	7,636,801	8,509,623	8,779,662	8,596,311	-183,351	9,000,807	8,673,185	-327,622
OTHER FUNDS	161,072,089	177,638,585	178,640,276	178,043,653	-596,623	180,710,540	180,263,887	-446,653
TOTAL FUNDS	559,069,780	632,530,873	669,261,550	662,770,636	-6,490,914	681,202,002	674,652,607	-6,549,395

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	174,293	182,243	164,385	157,104	-7,281	167,958	167,958	0
027	Transfers To Oit	128,970	178,167	69,172	122,302	53,130	86,323	124,579	38,256
060	Benefits	121,015	126,566	133,504	132,483	-1,021	139,603	139,603	0
TOTAL EXPENSES		731,145	839,034	483,176	528,004	44,828	510,081	548,337	38,256
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT									
General Fund		540,121	609,034	483,176	528,004	44,828	510,081	548,337	38,256
TOTAL FUNDS		731,145	839,034	483,176	528,004	44,828	510,081	548,337	38,256

ACTIVITY 220010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES		731,145	842,034	483,176	528,004	44,828	510,081	548,337	38,256
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
GENERAL FUND		540,121	612,034	483,176	528,004	44,828	510,081	548,337	38,256
TOTAL FUNDS		731,145	842,034	483,176	528,004	44,828	510,081	548,337	38,256

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	0	64,174	64,174	0	64,174	64,174
069	Promotional - Marketing Expens	76,311	100,000	297,843	247,843	-50,000	292,443	242,443	-50,000
TOTAL EXPENSES		1,435,600	1,839,916	1,736,728	1,750,902	14,174	1,760,501	1,774,675	14,174
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN									
00C	Agency Indirect Cost Recoveries	0	0	0	64,174	64,174	0	64,174	64,174
	General Fund	1,328,540	1,686,972	1,611,367	1,561,367	-50,000	1,635,889	1,585,889	-50,000
TOTAL FUNDS		1,435,600	1,839,916	1,736,728	1,750,902	14,174	1,760,501	1,774,675	14,174

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	19,551	15,275	-4,276	14,578	11,291	-3,287
TOTAL EXPENSES		262,018	385,829	371,373	367,097	-4,276	374,027	370,740	-3,287
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT & GOVT CONTRACTS									
000	Federal Funds	189,965	276,458	253,665	249,389	-4,276	252,578	249,291	-3,287
TOTAL FUNDS		262,018	385,829	371,373	367,097	-4,276	374,027	370,740	-3,287

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: 1451 **STATE TRADE & EXPORT PROMO**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	126,870	0	250,000	253,000	3,000	250,000	0	-250,000
TOTAL EXPENSES		126,870	0	250,000	253,000	3,000	250,000	0	-250,000
ESTIMATED SOURCE OF FUNDS FOR STATE TRADE & EXPORT PROMO									
000	Federal Funds	126,870	0	250,000	253,000	3,000	250,000	0	-250,000
TOTAL FUNDS		126,870	0	250,000	253,000	3,000	250,000	0	-250,000

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	29,118	28,688	-430	30,373	31,441	1,068
	TOTAL EXPENSES	7,370,124	13,677,059	8,804,547	8,804,117	-430	8,840,173	8,841,241	1,068
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY									
	000 Federal Funds	7,247,768	13,537,444	8,693,948	8,693,518	-430	8,729,213	8,730,281	1,068
	TOTAL FUNDS	7,370,124	13,677,059	8,804,547	8,804,117	-430	8,840,173	8,841,241	1,068
ACTIVITY 220510 ECONOMIC DEVELOPMENT									
	TOTAL EXPENSES	11,832,806	19,517,620	14,031,932	14,044,400	12,468	14,100,923	13,862,878	-238,045
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
	FEDERAL FUNDS	7,714,005	13,813,902	9,202,613	9,200,907	-1,706	9,236,791	8,984,572	-252,219
	GENERAL FUND	2,218,447	2,666,959	2,598,359	2,548,359	-50,000	2,633,560	2,583,560	-50,000
	OTHER FUNDS	1,900,354	3,036,759	2,230,960	2,295,134	64,174	2,230,572	2,294,746	64,174
	TOTAL FUNDS	11,832,806	19,517,620	14,031,932	14,044,400	12,468	14,100,923	13,862,878	-238,045

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	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
069	Promotional - Marketing Expens	1,494,041	1,480,000	1,635,600	1,595,600	-40,000	1,635,600	1,595,600	-40,000
	TOTAL EXPENSES	3,136,118	3,407,930	3,343,351	3,303,351	-40,000	3,362,170	3,322,170	-40,000
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM									
	General Fund	3,136,118	3,407,930	3,343,351	3,303,351	-40,000	3,362,170	3,322,170	-40,000
	TOTAL FUNDS	3,136,118	3,407,930	3,343,351	3,303,351	-40,000	3,362,170	3,322,170	-40,000

ACTIVITY 221010 TRAVEL AND TOURISM

	TOTAL EXPENSES	6,750,080	7,656,002	7,591,423	7,551,423	-40,000	7,610,242	7,570,242	-40,000
ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM									
	GENERAL FUND	6,750,080	7,656,002	7,591,423	7,551,423	-40,000	7,610,242	7,570,242	-40,000
	TOTAL FUNDS	6,750,080	7,656,002	7,591,423	7,551,423	-40,000	7,610,242	7,570,242	-40,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	40,815	40,394	-421	41,256	48,640	7,384
	TOTAL EXPENSES	1,649,274	1,773,586	1,934,312	1,933,891	-421	1,966,957	1,974,341	7,384
ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY									
002	TRS From Dept Transportation	1,456,908	1,638,520	1,776,255	1,775,834	-421	1,806,007	1,813,391	7,384
	TOTAL FUNDS	1,649,274	1,773,586	1,934,312	1,933,891	-421	1,966,957	1,974,341	7,384
AGENCY 022 ECON DEVEL DEPT OF									
	TOTAL EXPENSES	21,850,257	31,147,289	25,106,293	25,123,168	16,875	25,278,475	25,046,070	-232,405
ESTIMATED SOURCE OF FUNDS FOR ECON DEVEL DEPT OF									
	FEDERAL FUNDS	7,714,005	13,813,902	9,202,613	9,200,907	-1,706	9,236,791	8,984,572	-252,219
	GENERAL FUND	9,508,648	10,934,995	10,672,958	10,627,786	-45,172	10,753,883	10,702,139	-51,744
	OTHER FUNDS	4,545,966	6,398,392	5,230,722	5,294,475	63,753	5,287,801	5,359,359	71,558
	TOTAL FUNDS	21,850,257	31,147,289	25,106,293	25,123,168	16,875	25,278,475	25,046,070	-232,405

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 751520 **WILDLIFE PROGRAM**
ORGANIZATION: 2155 **WILDLIFE HABITAT CONSERVATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
033	Land Acquisitions and Easement	546,154	550,000	550,000	2,300,000	1,750,000	550,000	550,000	0
	TOTAL EXPENSES	872,114	881,015	1,135,997	2,885,997	1,750,000	1,102,916	1,102,916	0
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION								
000	Federal Funds	627,877	591,661	902,094	2,652,094	1,750,000	877,039	877,039	0
	TOTAL FUNDS	872,114	881,015	1,135,997	2,885,997	1,750,000	1,102,916	1,102,916	0
	ACTIVITY 751520 WILDLIFE PROGRAM								
	TOTAL EXPENSES	5,165,169	5,592,440	5,950,584	7,700,584	1,750,000	5,896,966	5,896,966	0
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM								
	FEDERAL FUNDS	3,022,201	2,553,734	3,265,566	5,015,566	1,750,000	3,279,561	3,279,561	0
	TOTAL FUNDS	5,165,169	5,592,440	5,950,584	7,700,584	1,750,000	5,896,966	5,896,966	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 752520 **LAW ENFORCEMENT PROGRAM**
ORGANIZATION: 1183 **OHRV EDUCATION- TRNG - ENFORCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	61,405	67,000	85,000	110,000	25,000	92,000	117,000	25,000
020	Current Expenses	82,724	74,300	80,000	105,000	25,000	85,000	110,000	25,000
030	Equipment New/Replacement	227,071	65,000	180,000	349,200	169,200	180,000	349,200	169,200
050	Personal Service-Temp/Appointe	19,163	57,509	65,000	85,000	20,000	65,000	85,000	20,000
060	Benefits	133,252	113,144	120,265	131,065	10,800	126,285	137,085	10,800
TOTAL EXPENSES		3,482,746	4,734,066	4,888,438	5,138,438	250,000	4,909,513	5,159,513	250,000
ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE									
009	Agency Income	3,475,380	4,734,066	4,888,438	5,138,438	250,000	4,909,513	5,159,513	250,000
TOTAL FUNDS		3,482,746	4,734,066	4,888,438	5,138,438	250,000	4,909,513	5,159,513	250,000
							Funds shall only be expended for direct OHRV purposes. If the overtime charged or equipment purchased is for multiple purposes, the Fish and Game Department shall only charge the portion directly related to OHRV to this accounting unit. The Fish and Game Department shall report all overtime (with related benefits) and equipment class line expenditures, with a breakdown of cost allocation, semi-annually to the Fiscal Committee of the General Court.		

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT									
	General Fund	600,000	600,000	1,499,912	749,912	-750,000	1,499,480	749,480	-750,000
	Fish And Game Funds	3,186,031	3,897,555	3,022,751	3,772,751	750,000	3,157,547	3,907,547	750,000

ACTIVITY 752520 LAW ENFORCEMENT PROGRAM

TOTAL EXPENSES	8,371,413	10,189,415	10,498,771	10,748,771	250,000	10,667,824	10,917,824	250,000	
ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM									
	GENERAL FUND	600,000	600,000	1,499,912	749,912	-750,000	1,499,480	749,480	-750,000
	FISH AND GAME FUNDS	3,201,527	3,918,966	3,044,281	3,794,281	750,000	3,179,077	3,929,077	750,000
	OTHER FUNDS	4,086,796	5,226,046	5,475,758	5,725,758	250,000	5,508,035	5,758,035	250,000
TOTAL FUNDS		8,371,413	10,189,415	10,498,771	10,748,771	250,000	10,667,824	10,917,824	250,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	1,139,198	0	0	35,000	35,000	0	0	0
	TOTAL EXPENSES	2,142,546	1,092,571	1,109,003	1,144,003	35,000	1,139,139	1,139,139	0
	ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT								
	000 Federal Funds	1,692,224	512,330	447,935	482,935	35,000	457,581	457,581	0
	TOTAL FUNDS	2,142,546	1,092,571	1,109,003	1,144,003	35,000	1,139,139	1,139,139	0
	ACTIVITY 753020 MARINE RESOURCES PROGRAM								
	TOTAL EXPENSES	3,086,500	1,836,687	1,899,330	1,934,330	35,000	1,870,848	1,870,848	0
	ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM								
	FEDERAL FUNDS	2,361,963	909,095	879,093	914,093	35,000	888,338	888,338	0
	TOTAL FUNDS	3,086,500	1,836,687	1,899,330	1,934,330	35,000	1,870,848	1,870,848	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME COMMISSION**
ACTIVITY: 753020 **MARINE RESOURCES PROGRAM**
ORGANIZATION: 2288 **MARINE FISHERIES MANAGEMENT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 075 FISH AND GAME COMMISSION									
	TOTAL EXPENSES	28,702,641	30,421,728	31,573,737	33,608,737	2,035,000	31,921,683	32,171,683	250,000
	ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
	FEDERAL FUNDS	9,284,445	6,763,349	7,818,989	9,603,989	1,785,000	7,877,826	7,877,826	0
	GENERAL FUND	650,000	650,000	1,549,912	799,912	-750,000	1,549,480	799,480	-750,000
	FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,907,558	750,000	13,572,090	14,322,090	750,000
	OTHER FUNDS	6,438,061	8,899,051	9,047,278	9,297,278	250,000	8,922,287	9,172,287	250,000
	TOTAL FUNDS	28,702,641	30,421,728	31,573,737	33,608,737	2,035,000	31,921,683	32,171,683	250,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 3400 **DRED ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	583,324	0	-583,324	583,324	0	-583,324
	TOTAL EXPENSES	1,425,208	1,657,072	2,581,685	1,998,361	-583,324	2,594,012	2,010,688	-583,324
ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION									
	00C Agency Indirect Cost Recoveries	0	0	583,324	0	-583,324	583,324	0	-583,324
	TOTAL FUNDS	1,425,208	1,657,072	2,581,685	1,998,361	-583,324	2,594,012	2,010,688	-583,324

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 350010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 2982 **INFORMATION TECHNOLOGY**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	642,165	719,994	275,584	224,011	-51,573	278,111	232,785	-45,326
	TOTAL EXPENSES	642,165	719,994	275,584	224,011	-51,573	278,111	232,785	-45,326

ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY									
	General Fund	115,748	136,799	275,584	224,011	-51,573	278,111	232,785	-45,326
	TOTAL FUNDS	642,165	719,994	275,584	224,011	-51,573	278,111	232,785	-45,326

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	3,682,689	4,065,487	4,648,775	4,013,878	-634,897	4,705,467	4,076,817	-628,650	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	GENERAL FUND	2,078,728	2,139,935	2,478,826	2,427,253	-51,573	2,502,294	2,456,968	-45,326
	OTHER FUNDS	1,603,961	1,925,552	2,169,949	1,586,625	-583,324	2,203,173	1,619,849	-583,324
TOTAL FUNDS	3,682,689	4,065,487	4,648,775	4,013,878	-634,897	4,705,467	4,076,817	-628,650	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3500 **FOREST & LANDS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
040	Indirect Costs	0	0	0	125,574	125,574	0	125,574	125,574
TOTAL EXPENSES		665,644	706,429	679,423	804,997	125,574	688,362	813,936	125,574
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION									
00C	Agency Indirect Cost Recoveries	0	0	0	125,574	125,574	0	125,574	125,574
TOTAL FUNDS		665,644	706,429	679,423	804,997	125,574	688,362	813,936	125,574

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351010 **FORESTS AND LANDS**
ORGANIZATION: 3505 **MANAGEMENT AND PROTECTION FUND**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	193,361	200,029	6,668	206,115	205,598	-517
TOTAL EXPENSES		1,152,037	1,340,558	1,422,841	1,429,509	6,668	1,453,513	1,452,996	-517
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND									
009	Agency Income	1,128,337	1,311,399	1,398,707	1,405,375	6,668	1,451,149	1,450,632	-517
TOTAL FUNDS		1,152,037	1,340,558	1,422,841	1,429,509	6,668	1,453,513	1,452,996	-517

ACTIVITY 351010 FORESTS AND LANDS

TOTAL EXPENSES	6,637,724	7,825,147	7,997,832	8,130,074	132,242	8,150,272	8,275,329	125,057	
ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS									
OTHER FUNDS	3,508,952	4,223,719	4,121,960	4,254,202	132,242	4,192,895	4,317,952	125,057	
TOTAL FUNDS	6,637,724	7,825,147	7,997,832	8,130,074	132,242	8,150,272	8,275,329	125,057	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3701 **PARKS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	338,301	341,431	3,130	351,630	350,531	-1,099
040	Indirect Costs	0	0	50,000	443,576	393,576	50,000	443,576	393,576
TOTAL EXPENSES		1,801,154	1,954,562	2,302,539	2,699,245	396,706	2,337,927	2,730,404	392,477
ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION									
009	Agency Income	1,801,154	1,954,562	2,302,539	2,699,245	396,706	2,337,927	2,730,404	392,477
TOTAL FUNDS		1,801,154	1,954,562	2,302,539	2,699,245	396,706	2,337,927	2,730,404	392,477

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3703 **CANNON MOUNTAIN**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	165,252	159,269	-5,983	166,569	168,742	2,173
TOTAL EXPENSES		5,845,678	6,728,709	6,829,011	6,823,028	-5,983	6,884,810	6,886,983	2,173
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN									
009	Agency Income	5,845,678	6,728,709	6,829,011	6,823,028	-5,983	6,884,810	6,886,983	2,173
TOTAL FUNDS		5,845,678	6,728,709	6,829,011	6,823,028	-5,983	6,884,810	6,886,983	2,173

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3414 **TRAILS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
027	Transfers To Oit	0	0	18,296	18,061	-235	18,957	19,323	366
TOTAL EXPENSES		1,044,149	1,092,337	1,146,655	1,146,420	-235	1,172,696	1,173,062	366
ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION									
001	Transfer from Other Agencies	589,945	791,752	758,922	758,687	-235	776,175	776,541	366
TOTAL FUNDS		1,044,149	1,092,337	1,146,655	1,146,420	-235	1,172,696	1,173,062	366
ACTIVITY 351510 PARKS AND RECREATION									
TOTAL EXPENSES		21,062,569	27,275,788	30,916,662	31,307,150	390,488	31,169,199	31,564,215	395,016
ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION									
OTHER FUNDS		20,467,646	25,263,249	27,579,994	27,970,482	390,488	27,826,444	28,221,460	395,016
TOTAL FUNDS		21,062,569	27,275,788	30,916,662	31,307,150	390,488	31,169,199	31,564,215	395,016

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 35 **NATURAL & CULT RESOURCES DEPT**
AGENCY: 035 **NATURAL & CULT RESOURCES DEPT**
ACTIVITY: 351510 **PARKS AND RECREATION**
ORGANIZATION: 3414 **TRAILS ADMINISTRATION**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 035 NATURAL & CULT RESOURCES DEPT									
	TOTAL EXPENSES	36,056,157	45,383,888	49,609,810	49,497,643	-112,167	50,144,591	50,036,014	-108,577
	ESTIMATED SOURCE OF FUNDS FOR NATURAL & CULT RESOURCE DEPT								
	GENERAL FUND	6,477,246	6,977,886	7,530,952	7,479,379	-51,573	7,676,418	7,631,092	-45,326
	OTHER FUNDS	25,658,564	31,594,415	33,879,303	33,818,709	-60,594	34,229,912	34,166,661	-63,251
	TOTAL FUNDS	36,056,157	45,383,888	49,609,810	49,497,643	-112,167	50,144,591	50,036,014	-108,577

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	5,711,222	5,705,957	5,883,058	6,997,404	1,114,346	4,205,815	5,320,161	1,114,346
							The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.		
	TOTAL EXPENSES	5,711,222	5,705,957	5,883,058	6,997,404	1,114,346	4,205,815	5,320,161	1,114,346
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS									
009	Agency Income	0	0	0	6,997,404	6,997,404	0	5,320,161	5,320,161
	General Fund	5,711,222	5,705,957	5,883,058	0	-5,883,058	4,205,815	0	-4,205,815
	TOTAL FUNDS	5,711,222	5,705,957	5,883,058	6,997,404	1,114,346	4,205,815	5,320,161	1,114,346

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal								The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS									
009	Agency Income	0	0	0	791,421	791,421	0	701,865	701,865
	General Fund	876,822	771,750	791,421	0	-791,421	701,865	0	-701,865

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 442010 **WATER POLLUTION DIVISION**
ORGANIZATION: 1879 **I93 WATER SUPPLY LAND GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal								The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	30,923,816	46,196,179	47,753,976	48,868,322	1,114,346	45,505,902	46,620,248	1,114,346
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
GENERAL FUND	9,961,357	10,489,816	10,881,006	4,206,527	-6,674,479	9,610,875	4,703,195	-4,907,680
OTHER FUNDS	14,487,884	23,252,176	23,644,436	31,433,261	7,788,825	23,051,441	29,073,467	6,022,026
TOTAL FUNDS	30,923,816	46,196,179	47,753,976	48,868,322	1,114,346	45,505,902	46,620,248	1,114,346

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019		
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal							G. The funds in this appropriation shall not be transferred or expended for any other purposes and shall not lapse until June 30, 2019.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 444010 **WASTE MANAGEMENT DIVISION**
ORGANIZATION: 8893 **MTBE SETTLEMENT FUNDS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
059	Temp Full Time	391,145	416,798	416,461	470,295	53,834	416,823	471,495	54,672
060	Benefits	428,156	353,515	327,199	478,132	150,933	340,495	493,140	152,645
TOTAL EXPENSES		7,048,844	17,243,669	16,307,589	16,512,356	204,767	16,353,071	16,560,388	207,317
ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS									
009	Agency Income	7,048,844	17,243,669	16,307,589	16,512,356	204,767	16,353,071	16,560,388	207,317
TOTAL FUNDS		7,048,844	17,243,669	16,307,589	16,512,356	204,767	16,353,071	16,560,388	207,317

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

TOTAL EXPENSES	33,613,361	53,339,815	51,370,664	51,575,431	204,767	52,096,800	52,304,117	207,317
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION								
OTHER FUNDS	25,221,728	41,186,146	39,019,614	39,224,381	204,767	39,367,036	39,574,353	207,317
TOTAL FUNDS	33,613,361	53,339,815	51,370,664	51,575,431	204,767	52,096,800	52,304,117	207,317

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 2001 **CWSRF LOAN REPAYMENTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000
	TOTAL EXPENSES	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS									
008	Agency Income	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000
	TOTAL FUNDS	23,955,123	30,000,000	30,000,000	10,000,000	-20,000,000	30,000,000	10,000,000	-20,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 2003 **CWSRF LOANS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	7,788,392	25,000,000	25,000,000	10,000,000	-15,000,000	25,000,000	10,000,000	-15,000,000
	TOTAL EXPENSES	7,788,392	25,000,000	25,000,000	10,000,000	-15,000,000	25,000,000	10,000,000	-15,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS									
000	Federal Funds	7,788,392	25,000,000	25,000,000	10,000,000	-15,000,000	25,000,000	10,000,000	-15,000,000
	TOTAL FUNDS	7,788,392	25,000,000	25,000,000	10,000,000	-15,000,000	25,000,000	10,000,000	-15,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4789 **DWSRF LOANS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
301	Loans	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000
	TOTAL EXPENSES	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000

ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS									
000	Federal Funds	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000
	TOTAL FUNDS	15,380,556	15,000,000	15,000,000	10,000,000	-5,000,000	15,000,000	10,000,000	-5,000,000

ACTIVITY 441018 REVOLVING LOAN FUNDS

TOTAL EXPENSES	62,744,582	93,739,020	100,544,426	60,544,426	-40,000,000	99,966,155	59,966,155	-40,000,000	
ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS									
FEDERAL FUNDS	26,606,686	44,514,661	44,961,865	24,961,865	-20,000,000	45,091,483	25,091,483	-20,000,000	
OTHER FUNDS	36,137,896	49,224,359	55,582,561	35,582,561	-20,000,000	54,874,672	34,874,672	-20,000,000	
TOTAL FUNDS	62,744,582	93,739,020	100,544,426	60,544,426	-40,000,000	99,966,155	59,966,155	-40,000,000	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4789 **DWSRF LOANS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 044 ENVIRONMENTAL SERV DEPT OF

TOTAL EXPENSES	139,909,551	211,397,122	217,661,343	178,980,456	-38,680,887	216,231,775	177,553,438	-38,678,337
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF								
FEDERAL FUNDS	40,694,716	68,640,621	70,317,325	50,317,325	-20,000,000	70,114,196	50,114,196	-20,000,000
GENERAL FUND	16,537,223	18,359,031	18,769,175	12,094,696	-6,674,479	18,554,726	13,647,046	-4,907,680
OTHER FUNDS	82,677,612	124,397,470	128,574,843	116,568,435	-12,006,408	127,562,853	113,792,196	-13,770,657
TOTAL FUNDS	139,909,551	211,397,122	217,661,343	178,980,456	-38,680,887	216,231,775	177,553,438	-38,678,337

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 44 **ENVIRONMENTAL SERV DEPT**
AGENCY: 044 **ENVIRONMENTAL SERV DEPT OF**
ACTIVITY: 441018 **REVOLVING LOAN FUNDS**
ORGANIZATION: 4789 **DWSRF LOANS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	227,174,138	319,202,365	324,754,075	288,012,896	-36,741,179	324,394,782	285,625,463	-38,769,319
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
FEDERAL FUNDS	61,613,513	96,029,459	95,538,482	77,321,776	-18,216,706	95,467,074	75,214,855	-20,252,219
GENERAL FUND	33,343,721	37,092,516	38,693,601	31,172,377	-7,521,224	38,706,817	32,952,067	-5,754,750
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,907,558	750,000	13,572,090	14,322,090	750,000
OTHER FUNDS	119,805,131	171,971,062	177,364,434	165,611,185	-11,753,249	176,648,801	163,136,451	-13,512,350
TOTAL FUNDS	227,174,138	319,202,365	324,754,075	288,012,896	-36,741,179	324,394,782	285,625,463	-38,769,319

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2021 **FEDERAL LOCAL PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	416,054	2,000,000	2,000,000	1	-1,999,999	2,000,000	1	-1,999,999
	TOTAL EXPENSES	416,054	2,000,000	2,000,000	1	-1,999,999	2,000,000	1	-1,999,999

ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS					
000 Federal Funds	416,054	2,000,000	2,000,000	1	-1,999,999
TOTAL FUNDS	416,054	2,000,000	2,000,000	1	-1,999,999

					<p><p>The Aeronautics Division shall report annually to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.</p> <p><p></p>
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COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2021 **FEDERAL LOCAL PROJECTS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF

The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
029	Intra-Agency Transfers	3,216	6,500	5,000	55,000	50,000	5,000	5,000	0
404	Intra-Indirect Costs	13,878	17,272	27,888	28,888	1,000	33,099	34,099	1,000
	TOTAL EXPENSES	921,539	997,557	1,009,713	1,060,713	51,000	1,036,245	1,037,245	1,000
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS									
	General Fund	629,951	747,557	759,713	810,713	51,000	786,245	787,245	1,000
	TOTAL FUNDS	921,539	997,557	1,009,713	1,060,713	51,000	1,036,245	1,037,245	1,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 964010 **AERO, RAIL & TRANSIT FND 10**
ORGANIZATION: 2029 **AIRWAY TOLL FUND (FUEL)**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019		
				GOVERNOR	H FINANCE	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal							Expenditures shall be for the purpose of funding the state airways system, including operation and maintenance of aviation systems and airports within the state that are open for public use and planning and implementing capital improvements to such airports.

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	4,930,857	8,471,757	9,440,317	4,440,317	-5,000,000	10,438,110	5,438,110	-5,000,000
404	Intra-Indirect Costs	55,996	55,996	142,841	144,754	1,913	142,841	144,563	1,722
TOTAL EXPENSES		6,359,263	11,687,746	10,657,789	5,659,702	-4,998,087	11,671,693	6,673,415	-4,998,278
ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION									
000	Federal Funds	6,354,908	11,285,575	10,241,057	5,242,970	-4,998,087	11,254,845	6,256,567	-4,998,278
TOTAL FUNDS		6,359,263	11,687,746	10,657,789	5,659,702	-4,998,087	11,671,693	6,673,415	-4,998,278

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 TRANSPORTATION DEPT
 AGENCY: 096 TRANSPORTATION DEPT OF
 ACTIVITY: 964010 AERO, RAIL & TRANSIT FND 10
 ORGANIZATION: 2050 STATE BUS SVCS & FACILITIES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	0	0	3,395,400	1	-3,395,399	3,363,349	1	-3,363,348
	TOTAL EXPENSES	0	0	8,553,270	5,157,871	-3,395,399	10,483,275	7,119,927	-3,363,348
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES									
000	Federal Funds	0	0	8,553,270	5,157,871	-3,395,399	10,483,275	7,119,927	-3,363,348
	TOTAL FUNDS	0	0	8,553,270	5,157,871	-3,395,399	10,483,275	7,119,927	-3,363,348

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
404	Intra-Indirect Costs	2,009	2,009	2,710	3,210	500	5,538	6,038	500
TOTAL EXPENSES		1,115,231	1,620,472	222,414	222,914	500	227,669	228,169	500

ESTIMATED SOURCE OF FUNDS FOR RAILROAD									
General Fund		209,845	220,472	222,414	222,914	500	227,669	228,169	500
TOTAL FUNDS		1,115,231	1,620,472	222,414	222,914	500	227,669	228,169	500

ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10

TOTAL EXPENSES	9,763,677	16,548,797	23,590,378	13,248,393	-10,341,985	26,557,282	16,197,157	-10,360,125	
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10									
FEDERAL FUNDS	7,676,348	14,685,575	20,794,327	10,400,842	-10,393,485	23,738,120	13,376,495	-10,361,625	
GENERAL FUND	875,923	1,023,665	1,033,361	1,084,861	51,500	1,065,264	1,066,764	1,500	
TOTAL FUNDS	9,763,677	16,548,797	23,590,378	13,248,393	-10,341,985	26,557,282	16,197,157	-10,360,125	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT & OPERATIONS									
004	Intra-Agency Transfers	631,914	784,876	923,136	973,136	50,000	917,312	917,312	0
	Highway Funds	1,228,127	1,346,272	1,327,072	1,277,072	-50,000	1,371,939	1,371,939	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 5033 **WELCOME CTRS & REST AREA OPS**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
416	Transfers To DRED	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539
	TOTAL EXPENSES	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539

ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA/ OPS	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
Highway Funds	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539
TOTAL FUNDS	1,402,616	1,524,830	1,643,830	0	-1,643,830	1,672,539	0	-1,672,539

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	106,909,731	132,961,018	130,203,361	128,559,531	-1,643,830	132,391,062	130,718,523	-1,672,539
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
HIGHWAY FUNDS	87,867,169	103,101,435	109,568,794	107,874,964	-1,693,830	111,691,273	110,018,734	-1,672,539
OTHER FUNDS	14,913,594	24,310,989	13,192,498	13,242,498	50,000	13,254,408	13,254,408	0
TOTAL FUNDS	106,909,731	132,961,018	130,203,361	128,559,531	-1,643,830	132,391,062	130,718,523	-1,672,539

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
414	Block Grant Apportionment A	30,325,471	29,800,000	27,294,780	30,648,000	3,353,220	28,510,731	30,810,701	2,299,970
	TOTAL EXPENSES	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970

ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B								
Highway Funds	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970
TOTAL FUNDS	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES	48,106,921	65,910,237	63,617,885	66,971,105	3,353,220	65,048,876	67,348,846	2,299,970
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID								
Highway Funds	30,725,471	30,200,000	27,694,780	31,048,000	3,353,220	28,910,731	31,210,701	2,299,970
TOTAL FUNDS	48,106,921	65,910,237	63,617,885	66,971,105	3,353,220	65,048,876	67,348,846	2,299,970

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
400	Construction Repair Materials	22,663,160	14,150,000	16,047,150	16,124,494	77,344	16,047,150	16,090,119	42,969
	TOTAL EXPENSES	25,747,029	21,193,300	21,587,500	21,664,844	77,344	21,587,500	21,630,469	42,969

ESTIMATED SOURCE OF FUNDS FOR BETTERMENT									
009 Agency Income	21,529,968	21,193,300	21,587,500	21,664,844	77,344	21,587,500	21,630,469	42,969	
TOTAL FUNDS	25,747,029	21,193,300	21,587,500	21,664,844	77,344	21,587,500	21,630,469	42,969	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
400	Construction Repair Materials	10,582,600	14,306,350	22,581,669	22,688,310	106,641	22,015,973	22,079,410	63,437
414	Block Grant Apportionment A	4,118,110	4,131,094	4,131,094	4,147,500	16,406	4,131,094	4,136,016	4,922
TOTAL EXPENSES		23,179,317	26,125,781	34,343,750	34,466,797	123,047	34,343,750	34,412,109	68,359

ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment									
009	Agency Income	23,179,317	26,125,781	34,343,750	34,466,797	123,047	34,343,750	34,412,109	68,359
TOTAL FUNDS		23,179,317	26,125,781	34,343,750	34,466,797	123,047	34,343,750	34,412,109	68,359

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES		53,565,750	49,269,085	56,231,250	56,431,641	200,391	57,281,250	57,392,578	111,328
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS									
OTHER FUNDS		44,709,285	47,319,081	55,931,250	56,131,641	200,391	55,931,250	56,042,578	111,328
TOTAL FUNDS		53,565,750	49,269,085	56,231,250	56,431,641	200,391	57,281,250	57,392,578	111,328

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7027 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
022	Rents-Leases Other Than State	345,396	670,000	685,000	770,500	85,500	685,000	770,500	85,500
TOTAL EXPENSES		3,841,740	5,146,344	5,129,465	5,214,965	85,500	5,055,359	5,140,859	85,500
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE									
	Turnpike Funds	3,734,265	5,105,199	5,114,997	5,200,497	85,500	5,040,460	5,125,960	85,500
TOTAL FUNDS		3,841,740	5,146,344	5,129,465	5,214,965	85,500	5,055,359	5,140,859	85,500

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	130,375,484	153,400,978	142,118,262	142,203,762	85,500	135,838,545	135,924,045	85,500	
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION									
	TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	138,739,391	85,500	132,372,635	132,458,135	85,500
TOTAL FUNDS	130,375,484	153,400,978	142,118,262	142,203,762	85,500	135,838,545	135,924,045	85,500	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7027 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

AGENCY 096 TRANSPORTATION DEPT OF

TOTAL EXPENSES	559,328,719	603,773,185	615,609,882	607,263,178	-8,346,704	617,312,218	607,776,352	-9,535,866
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF								
FEDERAL FUNDS	166,060,061	171,530,486	191,492,363	181,098,878	-10,393,485	195,295,724	184,934,099	-10,361,625
GENERAL FUND	875,923	1,023,665	1,033,361	1,084,861	51,500	1,065,264	1,066,764	1,500
HIGHWAY FUNDS	198,756,709	191,792,995	199,517,797	201,177,187	1,659,390	203,157,855	203,785,286	627,431
TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	138,739,391	85,500	132,372,635	132,458,135	85,500
OTHER FUNDS	67,090,598	89,557,537	84,912,470	85,162,861	250,391	85,420,740	85,532,068	111,328
TOTAL FUNDS	559,328,719	603,773,185	615,609,882	607,263,178	-8,346,704	617,312,218	607,776,352	-9,535,866

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT OF**
ACTIVITY: 961017 **TURNPIKES DIVISION**
ORGANIZATION: 7027 **CENTRAL MAINTENANCE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	559,328,719	603,773,185	615,609,882	607,263,178	-8,346,704	617,312,218	607,776,352	-9,535,866
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	166,060,061	171,530,486	191,492,363	181,098,878	-10,393,485	195,295,724	184,934,099	-10,361,625
GENERAL FUND	875,923	1,023,665	1,033,361	1,084,861	51,500	1,065,264	1,066,764	1,500
HIGHWAY FUNDS	198,756,709	191,792,995	199,517,797	201,177,187	1,659,390	203,157,855	203,785,286	627,431
TURNPIKE FUNDS	126,545,428	149,868,502	138,653,891	138,739,391	85,500	132,372,635	132,458,135	85,500
OTHER FUNDS	67,090,598	89,557,537	84,912,470	85,162,861	250,391	85,420,740	85,532,068	111,328
TOTAL FUNDS	559,328,719	603,773,185	615,609,882	607,263,178	-8,346,704	617,312,218	607,776,352	-9,535,866

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
535	Out Of Home Placements	22,399,770	19,883,329	19,000,000	21,734,544	2,734,544	19,000,000	24,980,088	5,980,088
	TOTAL EXPENSES	47,550,742	47,267,434	47,423,039	50,157,583	2,734,544	47,423,039	53,403,127	5,980,088
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES									
000	Federal Funds	22,575,983	22,582,821	23,051,825	25,519,097	2,467,272	23,051,825	27,141,869	4,090,044
	General Fund	23,582,389	23,344,067	24,371,214	24,638,486	267,272	24,371,214	26,261,258	1,890,044
	TOTAL FUNDS	47,550,742	47,267,434	47,423,039	50,157,583	2,734,544	47,423,039	53,403,127	5,980,088

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2959 DOMESTIC VIOLENCE PROGRAMS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
073	Grants-Non Federal	535,284	514,773	535,284	578,415	43,131	535,284	578,415	43,131
	TOTAL EXPENSES	1,324,658	1,425,312	1,324,657	1,367,788	43,131	1,324,657	1,367,788	43,131
	ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS								
009	Agency Income	394,587	300,000	261,219	304,350	43,131	261,219	304,350	43,131
	TOTAL FUNDS	1,324,658	1,425,312	1,324,657	1,367,788	43,131	1,324,657	1,367,788	43,131

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2960 ORG'L LEARNING&QUALITY IMPRVMT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
066	Employee training	905,191	1,024,427	1,485,191	1,485,191	0	1,485,191	1,085,191	-400,000
	TOTAL EXPENSES	3,371,983	4,087,869	4,071,664	4,071,664	0	4,118,653	3,718,653	-400,000
ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT									
	General Fund	1,108,104	1,326,562	1,857,796	1,857,796	0	1,891,628	1,491,628	-400,000
	TOTAL FUNDS	3,371,983	4,087,869	4,071,664	4,071,664	0	4,118,653	3,718,653	-400,000

ACTIVITY 421010 CHILD PROTECTION

TOTAL EXPENSES	80,278,919	84,198,204	87,805,031	90,582,706	2,777,675	88,780,715	94,403,934	5,623,219	
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
FEDERAL FUNDS	39,402,848	41,954,953	43,487,052	45,954,324	2,467,272	43,399,832	47,489,876	4,090,044	
GENERAL FUND	38,595,403	40,162,705	43,339,734	43,607,006	267,272	43,948,733	45,438,777	1,490,044	
OTHER FUNDS	2,280,668	2,080,546	978,245	1,021,376	43,131	1,432,150	1,475,281	43,131	
TOTAL FUNDS	80,278,919	84,198,204	87,805,031	90,582,706	2,777,675	88,780,715	94,403,934	5,623,219	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM									
000	Federal Funds	18,844,244	19,654,133	22,929,448	25,821,356	2,891,908	22,929,448	25,821,356	2,891,908
	General Fund	10,858,301	10,858,301	14,277,982	11,386,074	-2,891,908	14,734,982	11,843,074	-2,891,908
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT									
	FEDERAL FUNDS	21,115,118	22,644,029	26,513,560	29,405,468	2,891,908	26,541,555	29,433,463	2,891,908
	GENERAL FUND	10,865,899	10,886,714	14,283,822	11,391,914	-2,891,908	14,741,014	11,849,106	-2,891,908

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	245,837	230,468	236,094	175,000	-61,094	239,705	150,000	-89,705
020	Current Expenses	6,164	3,041	10,000	2,000	-8,000	3,000	4,525	1,525
022	Rents-Leases Other Than State	1,946	1	5,000	5,000	0	5,000	0	-5,000
050	Personal Service-Temp/Appointe	42,474	3,819	0	40,000	40,000	0	20,000	20,000
059	Temp Full Time	0	0	0	400,000	400,000	0	0	0
060	Benefits	102,070	146,517	147,361	125,000	-22,361	154,887	100,000	-54,887
066	Employee training	200	1	1,000	0	-1,000	0	0	0
070	In-State Travel Reimbursement	631	257	1,000	0	-1,000	0	0	0
TOTAL EXPENSES		401,100	452,747	400,455	747,000	346,545	402,592	274,525	-128,067
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
General Fund		400,203	451,173	400,455	747,000	346,545	402,592	274,525	-128,067
TOTAL FUNDS		401,100	452,747	400,455	747,000	346,545	402,592	274,525	-128,067

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7913 MATERIAL MGT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	63,022	70,593	150,000	75,000	-75,000	49,624	30,000	-19,624
039	Telecommunications	461	468	0	0	0	0	400	400
TOTAL EXPENSES		669,181	731,400	220,983	145,983	-75,000	122,916	103,692	-19,224
ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT									
009	Agency Income	0	0	11,368	0	-11,368	11,739	0	-11,739
	General Fund	537,512	615,407	209,615	145,983	-63,632	111,177	103,692	-7,485
TOTAL FUNDS		669,181	731,400	220,983	145,983	-75,000	122,916	103,692	-19,224

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 1203 FOOD PREP

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
021	Food Institutions	0	0	212,064	175,000	-37,064	212,064	102,386	-109,678
039	Telecommunications	0	0	0	0	0	0	200	200
TOTAL EXPENSES		0	0	661,460	624,396	-37,064	604,683	495,205	-109,478
ESTIMATED SOURCE OF FUNDS FOR FOOD PREP									
001	Transfer from Other Agencies	0	0	116,635	116,635	0	116,635	0	-116,635
	General Fund	0	0	544,825	507,761	-37,064	488,048	495,205	7,157
TOTAL FUNDS		0	0	661,460	624,396	-37,064	604,683	495,205	-109,478

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7914 MAINTENANCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	403,631	400,335	411,944	375,000	-36,944	414,714	300,000	-114,714
018	Overtime	14,104	12,186	0	0	0	0	14,000	14,000
023	Heat- Electricity - Water	677,927	575,018	255,913	225,000	-30,913	256,461	200,000	-56,461
024	Maint.Other Than Build.- Grnds	4,741	2,320	0	0	0	0	2,759	2,759
047	Own Forces Maint.-Build.-Grnds	12,062	7,109	0	0	0	0	7,018	7,018
048	Contractual Maint.-Build-Grnds	107,120	54,464	0	0	0	0	50,000	50,000
050	Personal Service-Temp/Appointe	22,295	21,809	0	0	0	0	23,000	23,000
060	Benefits	182,664	189,261	178,311	175,000	-3,311	185,426	150,000	-35,426
TOTAL EXPENSES		1,532,164	1,345,423	846,168	775,000	-71,168	856,601	746,777	-109,824
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
	General Fund	1,532,164	1,345,423	846,168	775,000	-71,168	856,601	746,777	-109,824
TOTAL FUNDS		1,532,164	1,345,423	846,168	775,000	-71,168	856,601	746,777	-109,824

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7915 HEALTH SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	583,500	651,792	646,647	500,000	-146,647	648,093	300,000	-348,093
018	Overtime	29,563	6,637	10,000	10,000	0	10,000	20,000	10,000
019	Holiday Pay	15,214	26,509	26,509	20,000	-6,509	26,509	15,000	-11,509
020	Current Expenses	9,753	13,179	15,000	15,000	0	5,000	15,000	10,000
050	Personal Service-Temp/Appointe	119,902	144,593	0	0	0	0	50,000	50,000
060	Benefits	258,846	280,651	298,061	200,000	-98,061	309,380	100,000	-209,380
066	Employee training	279	1,144	1,000	0	-1,000	0	0	0
100	Prescription Drug Expenses	103,073	100,374	105,178	95,000	-10,178	105,178	59,973	-45,205
101	Medical Payments to Providers	374,601	284,821	467,000	300,000	-167,000	480,000	200,000	-280,000
TOTAL EXPENSES		1,500,159	1,514,977	1,570,895	1,141,500	-429,395	1,585,660	761,473	-824,187
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES									
General Fund		1,500,159	1,514,977	1,570,895	1,141,500	-429,395	1,585,660	761,473	-824,187
TOTAL FUNDS		1,500,159	1,514,977	1,570,895	1,141,500	-429,395	1,585,660	761,473	-824,187

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,893,742	2,929,009	3,564,266	3,564,266	0	3,621,373	2,879,700	-741,673
018	Overtime	435,796	0	200,000	200,000	0	150,000	149,410	-590
019	Holiday Pay	93,968	103,898	119,186	119,186	0	119,186	100,000	-19,186
020	Current Expenses	24,866	21,108	30,000	30,000	0	8,000	25,000	17,000
039	Telecommunications	6,440	6,200	0	0	0	0	17,307	17,307
059	Temp Full Time	20,000	0	425,797	401,395	-24,402	438,571	241,289	-197,282
060	Benefits	1,810,897	1,789,334	2,452,425	2,452,425	0	2,555,904	1,400,000	-1,155,904
523	Client Benefits	16,631	33,295	15,000	15,000	0	15,000	0	-15,000
TOTAL EXPENSES		5,830,569	5,498,776	6,812,685	6,788,283	-24,402	6,914,045	4,818,717	-2,095,328
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS									
General Fund		5,830,569	5,498,776	6,573,085	6,548,683	-24,402	6,734,345	4,639,017	-2,095,328
TOTAL FUNDS		5,830,569	5,498,776	6,812,685	6,788,283	-24,402	6,914,045	4,818,717	-2,095,328

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7917 REHABILITATIVE EDUCATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	1,542,567	1,414,006	1,546,869	1,400,000	-146,869	1,549,165	0	-1,549,165
020	Current Expenses	8,087	8,521	8,000	0	-8,000	5,000	0	-5,000
022	Rents-Leases Other Than State	2,023	3,502	2,500	2,500	0	2,500	0	-2,500
060	Benefits	691,875	738,122	798,984	600,000	-198,984	832,836	0	-832,836
066	Employee training	695	1,126	1,000	0	-1,000	0	0	0
537	Educational Supplies	10,442	18,023	10,000	10,000	0	4,000	0	-4,000
TOTAL EXPENSES		2,258,304	2,184,794	2,367,353	2,012,500	-354,853	2,393,501	0	-2,393,501
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION									
009	Agency Income	825,996	523,750	484,654	484,654	0	492,122	0	-492,122
	General Fund	1,432,308	1,661,044	1,882,699	1,527,846	-354,853	1,901,379	0	-1,901,379
TOTAL FUNDS		2,258,304	2,184,794	2,367,353	2,012,500	-354,853	2,393,501	0	-2,393,501

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7919 CHAPTER 1 NEGLECTED - DISAD

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	1	7,000	0	-7,000	7,000	0	-7,000
030	Equipment New/Replacement	0	0	10,000	0	-10,000	10,000	0	-10,000
066	Employee training	0	0	1,000	0	-1,000	1,000	0	-1,000
102	Contracts for program services	713	0	102,000	0	-102,000	102,000	0	-102,000
TOTAL EXPENSES		101,904	112,719	120,000	0	-120,000	120,000	0	-120,000
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD									
001	Transfer from Other Agencies	101,904	112,719	120,000	0	-120,000	120,000	0	-120,000
TOTAL FUNDS		101,904	112,719	120,000	0	-120,000	120,000	0	-120,000

ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER

TOTAL EXPENSES	13,703,490	12,852,830	12,999,999	12,234,662	-765,337	12,999,998	7,200,389	-5,799,609	
ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER									
GENERAL FUND	12,642,891	12,098,794	12,027,742	11,393,773	-633,969	12,079,802	7,020,689	-5,059,113	
OTHER FUNDS	1,059,569	752,462	732,657	601,289	-131,368	740,496	0	-740,496	
TOTAL FUNDS	13,703,490	12,852,830	12,999,999	12,234,662	-765,337	12,999,998	7,200,389	-5,799,609	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 423010 HOMELESS & HOUSING
ORGANIZATION: 7925 HOMELESS HOUSING ACCESS FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services								Pursuant to RSA 126-A:63, this is a non-lapsing, continually appropriated revolving loan fund.
102	Contracts for program services								

AGENCY 042 HHS: HUMAN SERVICES DIV

TOTAL EXPENSES	165,959,059	176,016,428	186,257,819	188,270,157	2,012,338	188,377,987	188,201,597	-176,390
ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV								
FEDERAL FUNDS	80,063,562	87,943,893	91,615,280	96,974,460	5,359,180	91,775,222	98,757,174	6,981,952
GENERAL FUND	81,226,427	83,154,920	91,267,679	88,009,074	-3,258,605	92,784,747	86,323,770	-6,460,977
OTHER FUNDS	4,669,070	4,917,615	3,374,860	3,286,623	-88,237	3,818,018	3,120,653	-697,365
TOTAL FUNDS	165,959,059	176,016,428	186,257,819	188,270,157	2,012,338	188,377,987	188,201,597	-176,390

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 5218 GRANITE WORKFORCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	108,050	83,050	-25,000	108,050	83,050	-25,000
041	Audit Fund Set Aside	0	0	1,040	540	-500	1,040	540	-500
049	Transfer to Other State Agenci	0	0	2,230,860	3,575,010	1,344,150	2,230,860	3,575,010	1,344,150
059	Temp Full Time	0	0	0	148,532	148,532	0	148,532	148,532
060	Benefits	0	0	0	84,102	84,102	0	84,102	84,102
102	Contracts for program services	0	0	6,439,830	1,400,239	-5,039,591	6,439,830	889,196	-5,550,634
502	Payments To Providers	0	0	1,612,100	698,527	-913,573	1,612,100	709,570	-902,530
TOTAL EXPENSES		0	0	10,401,880	6,000,000	-4,401,880	10,401,880	5,500,000	-4,901,880

ESTIMATED SOURCE OF FUNDS FOR GRANITE WORKFORCE									
000	Federal Funds	0	0	10,401,880	6,000,000	-4,401,880	10,401,880	5,500,000	-4,901,880
TOTAL FUNDS		0	0	10,401,880	6,000,000	-4,401,880	10,401,880	5,500,000	-4,901,880

ACTIVITY 450010 DIV OF FAMILY ASSISTANCE

TOTAL EXPENSES	50,142,104	59,231,468	75,293,400	70,891,520	-4,401,880	75,389,871	70,487,991	-4,901,880
ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE								
FEDERAL FUNDS	16,483,388	23,978,117	43,446,169	39,044,289	-4,401,880	43,500,346	38,598,466	-4,901,880
TOTAL FUNDS	50,142,104	59,231,468	75,293,400	70,891,520	-4,401,880	75,389,871	70,487,991	-4,901,880

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 045 HHS: TRANSITIONAL ASSIST DIV
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 5218 GRANITE WORKFORCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 045 HHS: TRANSITIONAL ASSIST DIV									
	TOTAL EXPENSES	84,004,215	91,428,347	108,065,952	103,664,072	-4,401,880	108,110,869	103,208,989	-4,901,880
	ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV								
	FEDERAL FUNDS	37,827,921	41,985,285	62,406,138	58,004,258	-4,401,880	62,421,594	57,519,714	-4,901,880
	TOTAL FUNDS	84,004,215	91,428,347	108,065,952	103,664,072	-4,401,880	108,110,869	103,208,989	-4,901,880

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
 ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
 ORGANIZATION: 5201 IDN FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR IDN FUND									
009	Agency Income	0	1,663,880	1,654,289	0	-1,654,289	1,653,927	0	-1,653,927
	General Fund	0	13,239,707	13,250,141	14,904,430	1,654,289	13,245,782	14,899,709	1,653,927

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 7944 UNH FEDERAL CLAIMING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	165,513	500,000	500,000	350,000	-150,000	500,000	350,000	-150,000
	TOTAL EXPENSES	165,679	500,500	500,500	350,500	-150,000	500,500	350,500	-150,000
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING									
000	Federal Funds	165,679	500,500	500,500	350,500	-150,000	500,500	350,500	-150,000
	TOTAL FUNDS	165,679	500,500	500,500	350,500	-150,000	500,500	350,500	-150,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
101	Medical Payments to Providers	663,413,005	600,271,416	710,500,000	704,960,000	-5,540,000	732,300,000	726,760,000	-5,540,000
	TOTAL EXPENSES	664,032,587	600,663,886	710,850,457	705,310,457	-5,540,000	732,658,150	727,118,150	-5,540,000
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN								
000	Federal Funds	342,588,870	311,247,722	358,357,357	355,587,357	-2,770,000	366,508,150	363,738,150	-2,770,000
007	Agency Income	29,480,685	9,444,946	15,000,000	18,000,000	3,000,000	15,000,000	18,000,000	3,000,000
	General Fund	182,999,271	146,812,596	184,510,396	178,740,396	-5,770,000	190,543,733	184,773,733	-5,770,000
	TOTAL FUNDS	664,032,587	600,663,886	710,850,457	705,310,457	-5,540,000	732,658,150	727,118,150	-5,540,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
504	Nursing Home Payments								
							The appropriation in Class 504 shall not lapse, 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 class 504 - Nursing Home Payments are less than the rates established by the department, prior to applying the budget neutrality factor, any balance remaining at the end of each fiscal year shall be paid out to providers as a lump sum payment within 30 days of year end, proportionally based on Medicaid class 504 payments made to such providers during the fiscal year.		
ESTIMATED SOURCE OF FUNDS FOR CFI & NURSING HOME SERVICES									
005	Private Local Funds	133,723,914	137,856,046	138,658,968	140,963,968	2,305,000	139,301,748	143,958,748	4,657,000
	General Fund	13,044,967	12,746,312	20,583,616	18,278,616	-2,305,000	20,583,616	15,926,616	-4,657,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
									Appropriations made under the Choices for Independence Waiver program paid from class 505 mid-level care, class 506 home support services, and class 529 home health care services shall only be transferred in and among such classes, which does not prevent transfers in from other accounts within the department. Payments made from class 505, 506 and 529 shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services. Such accounts shall not lapse until June 30, 2019.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 047 HHS: MEDICAID & BUS POLICY OFC
ACTIVITY: 470010 OFF. OF MEDICAID & BUS. POLICY
ORGANIZATION: 3413 CFI & NURSING HOME SERVICES

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 470010 OFF. OF MEDICAID & BUS. POLICY									
	TOTAL EXPENSES	1,302,277,703	1,271,937,728	1,361,825,846	1,356,135,846	-5,690,000	1,386,471,242	1,380,781,242	-5,690,000
	ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID & BUS. POLICY								
	FEDERAL FUNDS	654,340,343	641,569,178	665,334,978	662,414,978	-2,920,000	674,405,909	671,485,909	-2,920,000
	GENERAL FUND	239,487,514	214,490,888	265,525,857	259,105,146	-6,420,711	272,405,068	263,631,995	-8,773,073
	OTHER FUNDS	408,449,846	415,877,662	430,965,011	434,615,722	3,650,711	439,660,265	445,663,338	6,003,073
	TOTAL FUNDS	1,302,277,703	1,271,937,728	1,361,825,846	1,356,135,846	-5,690,000	1,386,471,242	1,380,781,242	-5,690,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 900510 BUREAU OF INFORMATICS
ORGANIZATION: 5262 INFORMATICS & HEALTH STATISTIC

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
519	BRFSS-Behavior Risk Factor	0	0	33,442	0	-33,442	33,442	0	-33,442
	TOTAL EXPENSES	817,906	1,174,324	1,047,577	1,014,135	-33,442	1,082,485	1,049,043	-33,442
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS & HEALTH STATISTIC									
001	Transfer from Other Agencies	39,083	51,161	36,000	2,558	-33,442	48,442	15,000	-33,442
	TOTAL FUNDS	817,906	1,174,324	1,047,577	1,014,135	-33,442	1,082,485	1,049,043	-33,442
ACTIVITY 900510 BUREAU OF INFORMATICS									
	TOTAL EXPENSES	1,674,156	2,665,067	2,454,820	2,421,378	-33,442	2,533,539	2,500,097	-33,442
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS									
	OTHER FUNDS	86,583	76,007	61,015	27,573	-33,442	73,449	40,007	-33,442
	TOTAL FUNDS	1,674,156	2,665,067	2,454,820	2,421,378	-33,442	2,533,539	2,500,097	-33,442

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
070	In-State Travel Reimbursement	54,809	55,000	110,001	70,000	-40,001	109,999	70,000	-39,999
	TOTAL EXPENSES	1,230,236	1,448,016	1,494,034	1,454,033	-40,001	1,526,227	1,486,228	-39,999
	ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION								
007	Agency Income	268,825	300,000	262,294	0	-262,294	279,426	0	-279,426
	General Fund	806,736	999,457	1,065,215	1,287,508	222,293	1,096,829	1,336,256	239,427
	TOTAL FUNDS	1,230,236	1,448,016	1,494,034	1,454,033	-40,001	1,526,227	1,486,228	-39,999

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 901510 BUR PUBLIC HLTH PROTECTION
ORGANIZATION: 5030 FDA PRODUCE SAFETY

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	2	295	293	2	171	169
049	Transfer to Other State Agenci	0	0	0	10,000	10,000	0	10,000	10,000
080	Out-Of State Travel	0	0	7	8,296	8,289	7	8,296	8,289
102	Contracts for program services	0	0	119,902	135,402	15,500	119,902	119,902	0
548	Reagents	0	0	0	10,000	10,000	0	10,000	10,000
TOTAL EXPENSES		0	0	221,884	265,966	44,082	225,548	254,006	28,458

ESTIMATED SOURCE OF FUNDS FOR FDA PRODUCE SAFETY									
000	Federal Funds	0	0	145,464	189,546	44,082	145,462	173,920	28,458
TOTAL FUNDS		0	0	221,884	265,966	44,082	225,548	254,006	28,458

ACTIVITY 901510 BUR PUBLIC HLTH PROTECTION									
TOTAL EXPENSES		4,269,766	4,758,435	5,275,093	5,279,174	4,081	5,364,832	5,353,291	-11,541

ESTIMATED SOURCE OF FUNDS FOR BUR PUBLIC HLTH PROTECTION									
FEDERAL FUNDS		1,066,769	1,177,158	1,637,393	1,681,475	44,082	1,654,116	1,682,574	28,458
GENERAL FUND		1,260,355	1,467,656	1,478,465	1,700,758	222,293	1,513,729	1,753,156	239,427
OTHER FUNDS		1,942,642	2,113,621	2,159,235	1,896,941	-262,294	2,196,987	1,917,561	-279,426
TOTAL FUNDS		4,269,766	4,758,435	5,275,093	5,279,174	4,081	5,364,832	5,353,291	-11,541

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 4527 ORAL HLTH CAPACITY RURAL NH

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	218	260	260	706	446	260	707	447
102	Contracts for program services	523,832	520,000	607,075	654,175	47,100	607,075	654,175	47,100
TOTAL EXPENSES		618,745	620,622	706,005	753,551	47,546	707,536	755,083	47,547
ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH									
000	Federal Funds	293,484	300,461	347,335	394,881	47,546	347,335	394,882	47,547
TOTAL FUNDS		618,745	620,622	706,005	753,551	47,546	707,536	755,083	47,547

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	2,206	2,000	2,500	14,450	11,950	2,900	14,450	11,550
038	Technology - Software	0	0	0	1,200	1,200	0	1,200	1,200
041	Audit Fund Set Aside	691	785	785	1,313	528	785	1,313	528
070	In-State Travel Reimbursement	72	1,000	1,000	2,500	1,500	1,000	2,500	1,500
080	Out-Of State Travel	4,926	9,300	9,300	13,200	3,900	9,300	13,200	3,900
102	Contracts for program services	1,017,655	1,333,324	1,585,573	1,826,364	240,791	1,583,324	1,808,301	224,977
TOTAL EXPENSES		1,168,412	1,521,713	1,757,774	2,017,643	259,869	1,760,070	2,003,725	243,655

ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM								
000 Federal Funds	701,190	1,124,473	1,161,784	1,421,653	259,869	1,164,080	1,407,735	243,655
TOTAL FUNDS	1,168,412	1,521,713	1,757,774	2,017,643	259,869	1,760,070	2,003,725	243,655

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5608 TOBACCO PREVENTION & CESSATION

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
026	Organizational Dues	255	1,000	1,000	1,400	400	1,000	1,400	400
037	Technology - Hardware	0	0	0	2,000	2,000	0	2,000	2,000
038	Technology - Software	0	0	0	1,500	1,500	0	1,500	1,500
041	Audit Fund Set Aside	799	1,000	992	1,269	277	1,000	1,160	160
070	In-State Travel Reimbursement	1,993	2,000	2,000	4,000	2,000	2,000	4,000	2,000
080	Out-Of State Travel	2,163	7,500	7,500	12,270	4,770	7,500	12,270	4,770
102	Contracts for program services	553,869	575,000	590,000	768,849	178,849	590,000	730,000	140,000
TOTAL EXPENSES		921,937	1,129,798	1,058,245	1,248,041	189,796	1,072,403	1,223,233	150,830

ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION & CESSATION									
000 Federal Funds	796,937	1,067,298	918,245	1,108,041	189,796	932,403	1,083,233	150,830	
TOTAL FUNDS	921,937	1,129,798	1,058,245	1,248,041	189,796	1,072,403	1,223,233	150,830	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5659 COMPREHENSIVE CANCER

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	615,988	1,126,996	1,126,996	1,297,196	170,200	1,126,996	1,279,282	152,286
	TOTAL EXPENSES	1,469,972	2,070,716	2,062,202	2,232,402	170,200	2,076,993	2,229,279	152,286
ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER									
000	Federal Funds	1,307,570	1,900,716	1,844,467	2,014,667	170,200	1,858,049	2,010,335	152,286
	TOTAL FUNDS	1,469,972	2,070,716	2,062,202	2,232,402	170,200	2,076,993	2,229,279	152,286

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 1299 FEDERAL PROJECT LAUNCH

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	438	3,977	3,977	12,433	8,456	3,977	3,977	0
026	Organizational Dues	0	500	500	650	150	500	500	0
041	Audit Fund Set Aside	654	743	743	2,000	1,257	743	743	0
066	Employee training	0	650	650	1,302	652	650	650	0
080	Out-Of State Travel	870	1,320	1,320	3,400	2,080	1,320	1,320	0
102	Contracts for program services	674,020	734,489	1,085,023	1,722,489	637,466	807,489	807,489	0
TOTAL EXPENSES		718,492	768,012	1,231,706	1,881,767	650,061	958,292	958,292	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH									
000	Federal Funds	718,492	768,012	1,231,706	1,881,767	650,061	958,292	958,292	0
TOTAL FUNDS		718,492	768,012	1,231,706	1,881,767	650,061	958,292	958,292	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
 DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
 AGENCY: 090 HHS: PUBLIC HEALTH DIV
 ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
 ORGANIZATION: 1869 NAT VIOLENT DEATH RPT SY-NVDRS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
030	Equipment New/Replacement	1,044	0	2,000	2,000	0	750	1,200	450
037	Technology - Hardware	0	0	0	2,000	2,000	0	2,000	2,000
041	Audit Fund Set Aside	10	145	145	153	8	145	153	8
080	Out-Of State Travel	1,159	1,231	1,231	7,358	6,127	1,231	7,358	6,127
TOTAL EXPENSES		45,319	144,605	145,156	153,291	8,135	145,355	153,940	8,585

ESTIMATED SOURCE OF FUNDS FOR NAT VIOLENT DEATH RPT SY-NVDRS									
000	Federal Funds	45,319	144,605	145,156	153,291	8,135	145,355	153,940	8,585
TOTAL FUNDS		45,319	144,605	145,156	153,291	8,135	145,355	153,940	8,585

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3387 NEWBORN HEARING

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	601	2,250	2,250	3,668	1,418	2,250	3,668	1,418
030	Equipment New/Replacement	0	0	4,000	4,600	600	4,000	4,600	600
046	Consultants	21,501	25,000	25,000	26,000	1,000	25,000	26,000	1,000
080	Out-Of State Travel	0	2,700	3,190	4,090	900	3,346	4,246	900
102	Contracts for program services	28,417	26,261	60,000	62,500	2,500	60,000	62,500	2,500
TOTAL EXPENSES		50,745	57,146	95,385	101,803	6,418	95,541	101,959	6,418
ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING									
000	Federal Funds	50,745	57,146	95,385	101,803	6,418	95,541	101,959	6,418
TOTAL FUNDS		50,745	57,146	95,385	101,803	6,418	95,541	101,959	6,418

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 3388 RAPE PREVENT & EDUCATION (RPE)

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	314,624	252,510	348,074	450,841	102,767	348,074	348,074	0
	TOTAL EXPENSES	316,287	254,764	350,390	453,157	102,767	350,390	350,390	0
ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENT & EDUCATION (RPE)									
000	Federal Funds	316,287	254,764	350,390	453,157	102,767	350,390	350,390	0
	TOTAL FUNDS	316,287	254,764	350,390	453,157	102,767	350,390	350,390	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902010 BUREAU OF COMM & HEALTH SERV
ORGANIZATION: 5040 OPIOID SURVEILLANCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	0	12,704	12,704	0	12,704	12,704
041	Audit Fund Set Aside	0	0	0	141	141	0	141	141
059	Temp Full Time	0	0	0	49,313	49,313	0	49,313	49,313
060	Benefits	0	0	0	40,375	40,375	0	40,375	40,375
070	In-State Travel Reimbursement	0	0	0	6,000	6,000	0	6,000	6,000
080	Out-Of State Travel	0	0	0	6,929	6,929	0	6,929	6,929
102	Contracts for program services	0	0	0	115,834	115,834	0	115,834	115,834
TOTAL EXPENSES		0	0	0	231,296	231,296	0	231,296	231,296

ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE									
000	Federal Funds	0	0	0	231,296	231,296	0	231,296	231,296
TOTAL FUNDS		0	0	0	231,296	231,296	0	231,296	231,296

ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV

TOTAL EXPENSES	29,726,801	37,737,491	41,321,094	42,987,182	1,666,088	41,096,407	41,937,024	840,617	
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV									
FEDERAL FUNDS	20,684,657	26,732,331	30,006,005	31,672,093	1,666,088	29,770,793	30,611,410	840,617	
TOTAL FUNDS	29,726,801	37,737,491	41,321,094	42,987,182	1,666,088	41,096,407	41,937,024	840,617	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	44,889	30,091	30,091	70,091	40,000	30,091	70,091	40,000
TOTAL EXPENSES		1,184,434	1,242,744	1,419,833	1,459,833	40,000	1,452,328	1,492,328	40,000
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL									
000	Federal Funds	509,061	553,760	750,559	790,559	40,000	767,282	807,282	40,000
TOTAL FUNDS		1,184,434	1,242,744	1,419,833	1,459,833	40,000	1,452,328	1,492,328	40,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 090 HHS: PUBLIC HEALTH DIV
ACTIVITY: 902510 BUR INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5177 VACCINES - INSURERS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
513	Vaccine Purchases	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000
	TOTAL EXPENSES	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000

ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS									
003	Revolving Funds	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000
	TOTAL FUNDS	15,244,063	16,000,000	16,000,000	0	-16,000,000	16,000,000	0	-16,000,000

ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL

TOTAL EXPENSES	31,315,973	36,070,838	36,313,770	20,353,770	-15,960,000	36,165,647	20,205,647	-15,960,000	
ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL									
FEDERAL FUNDS	10,691,882	13,234,424	13,211,207	13,251,207	40,000	13,018,443	13,058,443	40,000	
OTHER FUNDS	19,000,611	21,191,275	21,336,627	5,336,627	-16,000,000	21,358,279	5,358,279	-16,000,000	
TOTAL FUNDS	31,315,973	36,070,838	36,313,770	20,353,770	-15,960,000	36,165,647	20,205,647	-15,960,000	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
018	Overtime	29	2,000	0	10,000	10,000	0	10,000	10,000
020	Current Expenses	4,884	26,000	30,400	130,400	100,000	33,500	133,500	100,000
050	Personal Service-Temp/Appointe	4,624	25,800	63,584	109,554	45,970	63,584	109,554	45,970
057	Books, Periodicals, Subscripti	0	1,200	5,200	5,200	0	1,200	4,200	3,000
059	Temp Full Time	0	0	58,674	386,004	327,330	58,674	382,763	324,089
060	Benefits	218,725	272,469	335,193	554,620	219,427	352,519	589,272	236,753
072	Grants-Federal	0	0	0	300,000	300,000	200,000	200,000	0
548	Reagents	26,363	55,000	226,000	226,000	0	55,000	226,000	171,000
TOTAL EXPENSES		827,546	1,303,307	1,887,734	2,890,461	1,002,727	1,832,044	2,722,856	890,812
ESTIMATED SOURCE OF FUNDS FOR NH ELC									
000	Federal Funds	827,546	1,303,307	1,887,734	2,890,461	1,002,727	1,832,044	2,722,856	890,812
TOTAL FUNDS		827,546	1,303,307	1,887,734	2,890,461	1,002,727	1,832,044	2,722,856	890,812

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
059	Temp Full Time	0	0	0	32,858	32,858	0	34,242	34,242
060	Benefits	998,076	1,146,489	1,061,507	1,084,996	23,489	1,109,691	1,133,660	23,969
TOTAL EXPENSES		4,170,900	4,864,112	4,570,648	4,626,995	56,347	4,735,876	4,794,087	58,211
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES									
000	Federal Funds	528,148	659,179	587,333	643,680	56,347	598,772	656,983	58,211
TOTAL FUNDS		4,170,900	4,864,112	4,570,648	4,626,995	56,347	4,735,876	4,794,087	58,211
ACTIVITY 903010 BUR LABORATORY SERVICES									
TOTAL EXPENSES		6,357,591	9,550,014	9,490,743	10,549,817	1,059,074	9,427,756	10,376,779	949,023
ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES									
FEDERAL FUNDS		2,286,438	4,662,081	4,481,385	5,540,459	1,059,074	4,632,152	5,581,175	949,023
TOTAL FUNDS		6,357,591	9,550,014	9,490,743	10,549,817	1,059,074	9,427,756	10,376,779	949,023

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 090 HHS: PUBLIC HEALTH DIV									
	TOTAL EXPENSES	78,841,083	97,918,679	101,705,150	88,440,951	-13,264,199	101,479,685	87,264,342	-14,215,343
ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV									
	FEDERAL FUNDS	38,637,447	51,147,004	54,896,666	57,705,910	2,809,244	54,674,911	56,533,009	1,858,098
	GENERAL FUND	13,764,601	15,396,107	15,473,137	15,695,430	222,293	15,770,007	16,009,434	239,427
	OTHER FUNDS	26,439,035	31,375,568	31,335,347	15,039,611	-16,295,736	31,034,767	14,721,899	-16,312,868
	TOTAL FUNDS	78,841,083	97,918,679	101,705,150	88,440,951	-13,264,199	101,479,685	87,264,342	-14,215,343

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 091 HHS: GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 7892 MAINTENANCE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
023	Heat- Electricity - Water	314,080	726,706	500,000	380,000	-120,000	525,000	380,000	-145,000
	TOTAL EXPENSES	1,760,188	2,283,558	2,291,752	2,171,752	-120,000	2,290,778	2,145,778	-145,000
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE								
	General Fund	1,760,188	2,283,558	2,291,752	2,171,752	-120,000	2,290,778	2,145,778	-145,000
	TOTAL FUNDS	1,760,188	2,283,558	2,291,752	2,171,752	-120,000	2,290,778	2,145,778	-145,000

ACTIVITY 910010 GLENCLIFF HOME

TOTAL EXPENSES	13,713,292	16,060,361	15,487,446	15,367,446	-120,000	15,587,731	15,442,731	-145,000
ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME								
GENERAL FUND	5,801,904	7,515,777	7,648,636	7,528,636	-120,000	7,647,200	7,502,200	-145,000
TOTAL FUNDS	13,713,292	16,060,361	15,487,446	15,367,446	-120,000	15,587,731	15,442,731	-145,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT OF**
AGENCY: 092 **HHS: BEHAVIORAL HEALTH DIV**
ACTIVITY: 920510 **BUREAU OF DRUG & ALCOHOL SVCS**
ORGANIZATION: 2551 **OPIOID STR GRANT**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	0	0	0	3,129	3,129	0	3,129	3,129
049	Transfer to Other State Agenci	0	0	0	450,000	450,000	0	450,000	450,000
080	Out-Of State Travel	0	0	0	2,500	2,500	0	2,500	2,500
102	Contracts for program services	0	0	0	2,672,737	2,672,737	0	2,672,737	2,672,737
TOTAL EXPENSES		0	0	0	3,128,366	3,128,366	0	3,128,366	3,128,366
ESTIMATED SOURCE OF FUNDS FOR OPIOID STR GRANT									
000	Federal Funds	0	0	0	3,128,366	3,128,366	0	3,128,366	3,128,366
TOTAL FUNDS		0	0	0	3,128,366	3,128,366	0	3,128,366	3,128,366

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3382 GOVERNOR COMMISSION FUNDS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,042,380	5,906,526	9,270,900	5,948,334	-3,322,566	9,270,900	6,138,334	-3,132,566
	TOTAL EXPENSES	1,042,380	5,906,526	9,272,566	5,950,000	-3,322,566	9,272,566	6,140,000	-3,132,566
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS									
009	Agency Income	756,109	1,619,510	7,607,020	3,450,000	-4,157,020	7,607,020	3,640,000	-3,967,020
	General Fund	0	2,623,136	0	834,454	834,454	0	834,454	834,454
	TOTAL FUNDS	1,042,380	5,906,526	9,272,566	5,950,000	-3,322,566	9,272,566	6,140,000	-3,132,566

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	0	0	1,000,000	0	-1,000,000	1,000,000	0	-1,000,000
TOTAL EXPENSES		8,358,090	10,059,672	11,097,206	10,097,206	-1,000,000	11,110,630	10,110,630	-1,000,000
ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES									
000	Federal Funds	6,078,631	6,888,787	9,081,456	8,081,456	-1,000,000	9,092,351	8,092,351	-1,000,000
TOTAL FUNDS		8,358,090	10,059,672	11,097,206	10,097,206	-1,000,000	11,110,630	10,110,630	-1,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 3395 PFS2 GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	329	558	1,544	986	558	1,544	986
041	Audit Fund Set Aside	0	618	618	2,473	1,855	618	2,473	1,855
070	In-State Travel Reimbursement	0	200	200	450	250	200	450	250
080	Out-Of State Travel	0	634	634	3,134	2,500	634	3,134	2,500
102	Contracts for program services	0	556,144	556,144	2,224,579	1,668,435	556,144	2,224,579	1,668,435
TOTAL EXPENSES		0	557,925	558,154	2,232,180	1,674,026	558,154	2,232,180	1,674,026
ESTIMATED SOURCE OF FUNDS FOR PFS2 GRANT									
000	Federal Funds	0	557,925	558,154	2,232,180	1,674,026	558,154	2,232,180	1,674,026
TOTAL FUNDS		0	557,925	558,154	2,232,180	1,674,026	558,154	2,232,180	1,674,026

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 6935 MAT GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	0	0	1,250	1,250	0	1,250	1,250
030	Equipment New/Replacement	0	0	0	2,000	2,000	0	0	0
040	Indirect Costs	0	0	0	1,419	1,419	0	1,419	1,419
041	Audit Fund Set Aside	0	0	0	1,000	1,000	0	1,000	1,000
042	Additional Fringe Benefits	0	0	0	5,381	5,381	0	5,381	5,381
059	Temp Full Time	0	0	0	51,597	51,597	0	52,629	52,629
060	Benefits	0	0	0	26,893	26,893	0	27,431	27,431
070	In-State Travel Reimbursement	0	0	0	750	750	0	750	750
080	Out-Of State Travel	0	0	0	2,500	2,500	0	2,500	2,500
102	Contracts for program services	0	0	0	907,210	907,210	0	907,640	907,640
TOTAL EXPENSES		0	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR MAT GRANT									
000	Federal Funds	0	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000
TOTAL FUNDS		0	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 920510 BUREAU OF DRUG & ALCOHOL SVCS
ORGANIZATION: 6935 MAT GRANT

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 920510 BUREAU OF DRUG & ALCOHOL SVCS									
	TOTAL EXPENSES	12,795,153	21,034,820	25,810,781	27,290,607	1,479,826	25,852,446	27,522,272	1,669,826
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG & ALCOHOL SVCS								
	FEDERAL FUNDS	8,905,484	12,748,362	15,504,154	20,306,546	4,802,392	15,531,975	20,334,367	4,802,392
	GENERAL FUND	2,937,373	6,425,948	2,638,607	3,473,061	834,454	2,652,451	3,486,905	834,454
	OTHER FUNDS	952,296	1,860,510	7,668,020	3,511,000	-4,157,020	7,668,020	3,701,000	-3,967,020
	TOTAL FUNDS	12,795,153	21,034,820	25,810,781	27,290,607	1,479,826	25,852,446	27,522,272	1,669,826

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	9,726,688	13,786,925	18,286,925	17,706,925	-580,000	18,286,925	17,706,925	-580,000
	TOTAL EXPENSES	13,266,824	14,915,636	19,020,662	18,440,662	-580,000	19,038,035	18,458,035	-580,000
	ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT								
	General Fund	11,891,611	12,362,654	16,597,837	16,017,837	-580,000	16,608,999	16,028,999	-580,000
	TOTAL FUNDS	13,266,824	14,915,636	19,020,662	18,440,662	-580,000	19,038,035	18,458,035	-580,000

						<p>From the amounts appropriated herein, \$1,500,000 in FY 2018 and \$1,500,000 in FY 2019 shall be used to provide additional funding for assertive community treatment teams.</p> <p>From the amounts appropriated herein, \$920,000 in FY 2018 and \$920,000 in FY 2019 shall be used to increase salaries to help attract and retain clinical staff across the ten community mental health centers.</p>			
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COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000
TOTAL EXPENSES		1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000

ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES									
General Fund		1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000
TOTAL FUNDS		1,012,441	1,229,368	1,229,368	1,029,368	-200,000	1,229,368	1,029,368	-200,000

ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES

TOTAL EXPENSES	18,394,557	20,884,985	24,932,643	24,152,643	-780,000	24,956,801	24,176,801	-780,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES								
GENERAL FUND	15,251,383	16,221,833	20,466,348	19,686,348	-780,000	20,481,173	19,701,173	-780,000
TOTAL FUNDS	18,394,557	20,884,985	24,932,643	24,152,643	-780,000	24,956,801	24,176,801	-780,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
AGENCY 092 HHS: BEHAVIORAL HEALTH DIV									
	TOTAL EXPENSES	40,113,717	50,589,418	65,581,518	66,281,344	699,826	65,870,316	66,760,142	889,826
	ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV								
	FEDERAL FUNDS	20,405,637	25,433,854	31,414,673	36,217,065	4,802,392	31,651,059	36,453,451	4,802,392
	GENERAL FUND	18,671,758	23,267,054	26,470,825	26,525,279	54,454	26,523,237	26,577,691	54,454
	OTHER FUNDS	1,036,322	1,888,510	7,696,020	3,539,000	-4,157,020	7,696,020	3,729,000	-3,967,020
	TOTAL FUNDS	40,113,717	50,589,418	65,581,518	66,281,344	699,826	65,870,316	66,760,142	889,826

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
									From the amounts appropriated herein, the Department shall provide a 4% rate increase to direct service providers serving individuals with developmental disabilities. In no case shall the amount utilized for this purpose exceed \$7,216,000 in total funds over the biennium. Such rate increase shall be effective July 1, 2017, and shall be used exclusively for the purpose of increasing rates paid to direct service providers. None of these funds shall be used to increase reimbursement for area agencies' or their contracted entities' administrative costs.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7172 MEDICAID TO SCHOOLS

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
041	Audit Fund Set Aside	30,806	35,035	35,035	0	-35,035	35,035	0	-35,035
511	Medicaid to Schools	27,906,192	35,000,000	35,000,000	1	-34,999,999	35,000,000	1	-34,999,999
TOTAL EXPENSES		27,936,998	35,035,035	35,035,035	1	-35,035,034	35,035,035	1	-35,035,034
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS									
000	Federal Funds	27,936,998	35,035,035	35,035,035	1	-35,035,034	35,035,035	1	-35,035,034
TOTAL FUNDS		27,936,998	35,035,035	35,035,035	1	-35,035,034	35,035,035	1	-35,035,034

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 093 HHS: DEVELOPMENTAL SVCS DIV
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5142 MONEY FOLLOWS THE PERSON

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	0	510	510	0	-510	510	0	-510
039	Telecommunications	1,681	1,833	1,833	0	-1,833	1,833	0	-1,833
041	Audit Fund Set Aside	343	543	446	0	-446	446	0	-446
070	In-State Travel Reimbursement	0	350	350	0	-350	350	0	-350
102	Contracts for program services	242,756	442,774	442,774	0	-442,774	442,774	0	-442,774
TOTAL EXPENSES		245,447	540,875	445,913	0	-445,913	445,913	0	-445,913

ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON									
000	Federal Funds	149,615	540,875	445,913	0	-445,913	445,913	0	-445,913
TOTAL FUNDS		245,447	540,875	445,913	0	-445,913	445,913	0	-445,913

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES		298,556,640	324,686,224	343,530,016	308,049,069	-35,480,947	355,216,848	319,735,901	-35,480,947
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ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS									
FEDERAL FUNDS		160,100,546	176,364,919	185,091,137	149,610,190	-35,480,947	190,898,337	155,417,390	-35,480,947
TOTAL FUNDS		298,556,640	324,686,224	343,530,016	308,049,069	-35,480,947	355,216,848	319,735,901	-35,480,947

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
101	Medical Payments to Providers	436,957	870,960	870,960	610,000	-260,960	870,960	610,000	-260,960
	TOTAL EXPENSES	42,590,320	51,873,268	54,753,971	54,493,011	-260,960	56,243,097	55,982,137	-260,960
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES									
000	Federal Funds	21,670,630	16,443,609	10,968,914	10,796,680	-172,234	11,987,131	11,814,897	-172,234
	General Fund	8,304,609	14,958,226	18,700,946	18,612,220	-88,726	18,626,852	18,538,126	-88,726
	TOTAL FUNDS	42,590,320	51,873,268	54,753,971	54,493,011	-260,960	56,243,097	55,982,137	-260,960

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

	TOTAL EXPENSES	58,522,388	70,770,586	71,385,624	71,124,664	-260,960	73,343,037	73,082,077	-260,960
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
	FEDERAL FUNDS	26,442,075	21,441,646	14,800,720	14,628,486	-172,234	15,854,535	15,682,301	-172,234
	GENERAL FUND	18,583,902	27,947,512	30,584,892	30,496,166	-88,726	30,925,964	30,837,238	-88,726
	TOTAL FUNDS	58,522,388	70,770,586	71,385,624	71,124,664	-260,960	73,343,037	73,082,077	-260,960

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
									<p>From the amounts appropriated herein, the Department shall utilize the following amounts to provide rate increases to providers:</p> <p style="padding-left: 40px;">\$825,000 in each year of the biennium for services provided by public guardians;</p> <p style="padding-left: 40px;">\$2,200,000 in each year of the biennium for residential services provided through the Division of Children, Youth, and Families;</p> <p style="padding-left: 40px;">\$3,100,000 in each year of the biennium for the following three provider groups within the Choices for Independence program: mid-level residential services, non-personal care home support, and case management;</p> <p style="padding-left: 40px;">\$900,000 in each year of the biennium for providers of elderly and adult non-Medicaid services;</p> <p style="padding-left: 40px;">\$2,100,000 in each year of the biennium for providers of early intervention services; and</p> <p style="padding-left: 40px;">\$500,000 in each year of the biennium for foster care families.</p>

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT OF
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM									
001	Transfer from Other Agencies	194,284	200,532	12,039	0	-12,039	12,055	0	-12,055
009	Agency Income	41,450	18,882	223,628	235,667	12,039	228,245	240,300	12,055

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
010	Personal Services-Perm. Classi	2,809,896	2,840,999	3,099,294	3,003,744	-95,550	3,134,196	3,034,352	-99,844
060	Benefits	1,449,261	1,628,826	1,741,240	1,703,950	-37,290	1,819,845	1,781,705	-38,140
TOTAL EXPENSES		4,868,213	5,289,178	5,568,745	5,435,905	-132,840	5,690,394	5,552,410	-137,984
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES									
000	Federal Funds	2,206,511	2,363,312	2,474,349	2,407,929	-66,420	2,528,608	2,459,616	-68,992
	General Fund	2,258,777	2,570,546	2,726,386	2,659,966	-66,420	2,785,644	2,716,652	-68,992
TOTAL FUNDS		4,868,213	5,289,178	5,568,745	5,435,905	-132,840	5,690,394	5,552,410	-137,984

ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT

TOTAL EXPENSES		12,345,072	13,506,415	14,117,634	13,984,794	-132,840	14,415,846	14,277,862	-137,984
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT									
	FEDERAL FUNDS	6,126,097	6,665,566	7,251,139	7,184,719	-66,420	7,402,336	7,333,344	-68,992
	GENERAL FUND	5,302,922	6,178,387	6,098,681	6,032,261	-66,420	6,230,120	6,161,128	-68,992
TOTAL FUNDS		12,345,072	13,506,415	14,117,634	13,984,794	-132,840	14,415,846	14,277,862	-137,984

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
020	Current Expenses	227,873	297,000	0	297,000	297,000	0	297,000	297,000
026	Organizational Dues	0	0	0	30,000	30,000	0	30,000	30,000
027	Transfers To Oit	23,959,393	29,434,106	56,390,425	35,934,856	-20,455,569	56,620,989	36,231,154	-20,389,835
039	Telecommunications	35,136	150,855	0	50,000	50,000	0	50,000	50,000
102	Contracts for program services	44,353,603	24,644,684	0	20,078,569	20,078,569	0	20,012,835	20,012,835

AGENCY 095 HHS: COMMISSIONER'S OFFICE

TOTAL EXPENSES	116,915,042	106,885,029	128,947,116	128,814,276	-132,840	130,364,110	130,226,126	-137,984
ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
FEDERAL FUNDS	66,067,135	55,150,513	66,346,044	66,279,624	-66,420	66,847,928	66,778,936	-68,992
GENERAL FUND	49,442,142	50,475,352	61,383,417	61,316,997	-66,420	62,288,051	62,219,059	-68,992
TOTAL FUNDS	116,915,042	106,885,029	128,947,116	128,814,276	-132,840	130,364,110	130,226,126	-137,984

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT OF

TOTAL EXPENSES	2,193,894,379	2,252,714,930	2,410,470,694	2,353,832,032	-56,638,662	2,450,372,283	2,390,253,605	-60,118,678
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF								
FEDERAL FUNDS	1,100,375,198	1,133,627,296	1,187,406,004	1,157,335,339	-30,070,665	1,201,887,383	1,171,985,772	-29,901,611
GENERAL FUND	626,364,454	629,900,705	710,604,917	700,927,202	-9,677,715	726,512,572	711,269,685	-15,242,887
OTHER FUNDS	467,154,727	489,186,929	512,459,773	495,569,491	-16,890,282	521,972,328	506,998,148	-14,974,180
TOTAL FUNDS	2,193,894,379	2,252,714,930	2,410,470,694	2,353,832,032	-56,638,662	2,450,372,283	2,390,253,605	-60,118,678

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
									The funds appropriated to the Veterans Home shall not lapse until June 30, 2019. Any funds unspent at the end of Fiscal Year 2018 may be used for the purpose of providing a salary enhancement of up to 15 percent for licensed nursing assistants.

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	2,224,247,242	2,287,666,505	2,446,240,390	2,389,601,728	-56,638,662	2,486,878,185	2,426,759,507	-60,118,678
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,109,601,110	1,142,730,831	1,197,318,566	1,167,247,901	-30,070,665	1,212,068,560	1,182,166,949	-29,901,611
GENERAL FUND	640,969,632	646,979,943	727,747,872	718,070,157	-9,677,715	743,855,002	728,612,115	-15,242,887
OTHER FUNDS	473,676,500	497,955,731	521,173,952	504,283,670	-16,890,282	530,954,623	515,980,443	-14,974,180
TOTAL FUNDS	2,224,247,242	2,287,666,505	2,446,240,390	2,389,601,728	-56,638,662	2,486,878,185	2,426,759,507	-60,118,678

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
079	Adequate Education Aid - State	933,258,769	932,482,099	925,637,420	925,637,420	0	919,354,037	912,081,734	-7,272,303
611	Charter School Tuition	22,230,856	33,082,335	37,526,355	34,078,843	-3,447,512	43,688,815	36,434,927	-7,253,888
628	Kindergarten Aid	0	0	9,000,000	0	-9,000,000	9,000,000	0	-9,000,000
TOTAL EXPENSES		956,676,135	969,475,558	972,163,775	959,716,263	-12,447,512	972,042,852	948,516,661	-23,526,191
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS									
	Other Funds	933,258,769	0	972,163,775	959,716,263	-12,447,512	972,042,852	948,516,661	-23,526,191
TOTAL FUNDS		956,676,135	969,475,558	972,163,775	959,716,263	-12,447,512	972,042,852	948,516,661	-23,526,191

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 560010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 5137 **OTHER STATE AID**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
077	Building Aid - Education			F. This appropriation shall not lapse until June 30, 2019					
077	Building Aid - Education						F. This appropriation shall not lapse until June 30, 2019.		
ACTIVITY	560010 OFFICE OF THE COMMISSIONER								
	TOTAL EXPENSES	1,030,023,649	1,039,835,354	1,040,560,538	1,028,113,026	-12,447,512	1,038,465,215	1,014,939,024	-23,526,191
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
	OTHER FUNDS	956,944,921	969,774,074	972,484,954	960,037,442	-12,447,512	972,374,706	948,848,515	-23,526,191
	TOTAL FUNDS	1,030,023,649	1,039,835,354	1,040,560,538	1,028,113,026	-12,447,512	1,038,465,215	1,014,939,024	-23,526,191

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	0	0	90,000	90,000	0	90,000	90,000
TOTAL EXPENSES		216,342	225,965	405,396	495,396	90,000	386,935	476,935	90,000
ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE									
	General Fund	216,342	225,965	405,396	495,396	90,000	386,935	476,935	90,000
TOTAL FUNDS		216,342	225,965	405,396	495,396	90,000	386,935	476,935	90,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2504 **IDEA-SPECIAL ED-ELEM/SEC**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	39,977,312	48,000,000	48,133,768	40,000,000	-8,133,768	48,133,768	40,000,000	-8,133,768
	TOTAL EXPENSES	43,207,692	53,912,056	54,114,720	45,980,952	-8,133,768	54,210,952	46,077,184	-8,133,768
ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC									
000	Federal Funds	43,207,692	53,912,056	54,114,720	45,980,952	-8,133,768	54,210,952	46,077,184	-8,133,768
	TOTAL FUNDS	43,207,692	53,912,056	54,114,720	45,980,952	-8,133,768	54,210,952	46,077,184	-8,133,768

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 562010 **DIV OF ED IMPROVEMENT**
ORGANIZATION: 2531 **ASSESSMENT - STATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
612	State Testing			The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2019					

ACTIVITY 562010 DIV OF ED IMPROVEMENT

TOTAL EXPENSES	153,733,556	189,504,648	198,812,633	190,768,865	-8,043,768	200,124,601	192,080,833	-8,043,768
ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVEMENT								
FEDERAL FUNDS	149,800,747	185,035,779	194,032,626	185,898,858	-8,133,768	195,322,511	187,188,743	-8,133,768
GENERAL FUND	3,863,144	4,166,920	4,443,470	4,533,470	90,000	4,461,687	4,551,687	90,000
TOTAL FUNDS	153,733,556	189,504,648	198,812,633	190,768,865	-8,043,768	200,124,601	192,080,833	-8,043,768

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 4000 PROGRAM SUPPORT- STATE

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
102	Contracts for program services	0	0	0	200,000	200,000	0	0	0
	TOTAL EXPENSES	852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE								
	General Fund	852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0
	TOTAL FUNDS	852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 7105 HATTIE E.F. LIVESEY FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE DIFF	GOVERNOR	H FINANCE DIFF
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND							
	003 Revolving Funds				003 The income received in the Hattie F. Levesey Fund shall not lapse and, if the income is in excess of the appropriation authority, shall be made available with the approval of Governor and Council for the sole purpose of loaning such persons or given outright to assist worthy pupils in the state normal schools in the State of New Hampshire.		
	003 Revolving Funds					003 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.	

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 EDUCATION DEPT
 AGENCY: 056 EDUCATION DEPT OF
 ACTIVITY: 563510 PROGRAM SUPPORT
 ORGANIZATION: 7105 HATTIE E.F. LIVESEY FUND

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 563510 PROGRAM SUPPORT									
	TOTAL EXPENSES	3,699,888	5,073,405	5,101,589	5,301,589	200,000	5,201,525	5,201,525	0
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT								
	GENERAL FUND	852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0
	TOTAL FUNDS	3,699,888	5,073,405	5,101,589	5,301,589	200,000	5,201,525	5,201,525	0

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 6030 **CTE VOC ED - STATE**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018		FY2019	
				GOVERNOR	H FINANCE	DIFF	GOVERNOR
601	State Fund Match						F. This appropriation shall not lapse until June 30, 2019.
601	State Fund Match						F. This appropriation shall not lapse until June 30, 2019.

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 4095 **YOUTH TITLE I - WIA**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
072	Grants-Federal	0	0	1,225,000	725,000	-500,000	1,225,000	725,000	-500,000
TOTAL EXPENSES		1,574,591	2,510,815	3,826,572	3,326,572	-500,000	3,833,798	3,333,798	-500,000
ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I - WIA									
001	Transfer from Other Agencies	0	0	1,225,000	725,000	-500,000	1,225,000	725,000	-500,000
TOTAL FUNDS		1,574,591	2,510,815	3,826,572	3,326,572	-500,000	3,833,798	3,333,798	-500,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2538 **FIELD PROGRAMS-MATCH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
601	State Fund Match								F. Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.
601	State Fund Match								F. Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.
603	VR Clients	537,289	6,000,000	9,000,000	6,000,000	-3,000,000	9,800,000	6,800,000	-3,000,000
TOTAL EXPENSES		11,504,939	18,381,360	22,200,645	19,200,645	-3,000,000	23,110,428	20,110,428	-3,000,000
ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH									
000	Federal Funds	8,018,200	15,046,282	18,865,547	15,865,547	-3,000,000	19,775,350	16,775,350	-3,000,000
TOTAL FUNDS		11,504,939	18,381,360	22,200,645	19,200,645	-3,000,000	23,110,428	20,110,428	-3,000,000

COMPARE H FINANCE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT OF**
ACTIVITY: 565010 **CAREER TECH & ADULT LEARNING**
ORGANIZATION: 2538 **FIELD PROGRAMS-MATCH**

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ACTIVITY 565010 CAREER TECH & ADULT LEARNING									
	TOTAL EXPENSES	37,741,516	52,292,127	55,074,601	51,574,601	-3,500,000	56,230,982	52,730,982	-3,500,000
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING									
	FEDERAL FUNDS	27,185,301	38,602,128	40,131,240	37,131,240	-3,000,000	41,257,910	38,257,910	-3,000,000
	OTHER FUNDS	2,442,217	5,016,955	6,267,137	5,767,137	-500,000	6,275,574	5,775,574	-500,000
	TOTAL FUNDS	37,741,516	52,292,127	55,074,601	51,574,601	-3,500,000	56,230,982	52,730,982	-3,500,000
AGENCY 056 EDUCATION DEPT OF									
	TOTAL EXPENSES	1,227,967,202	1,289,812,756	1,302,958,134	1,279,166,854	-23,791,280	1,303,532,399	1,268,462,440	-35,069,959
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF									
	FEDERAL FUNDS	179,222,621	226,682,203	236,933,476	225,799,708	-11,133,768	239,390,841	228,257,073	-11,133,768
	GENERAL FUND	87,763,549	85,800,861	84,451,751	84,741,751	290,000	82,596,206	82,686,206	90,000
	OTHER FUNDS	960,981,032	977,329,692	981,572,907	968,625,395	-12,947,512	981,545,352	957,519,161	-24,026,191
	TOTAL FUNDS	1,227,967,202	1,289,812,756	1,302,958,134	1,279,166,854	-23,791,280	1,303,532,399	1,268,462,440	-35,069,959

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
635	CCSNH of New Hampshire Fundir	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000
	TOTAL EXPENSES	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE									
	General Fund	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000
	TOTAL FUNDS	42,500,000	43,775,000	43,775,000	46,475,000	2,700,000	43,775,000	47,075,000	3,300,000

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION									
	Sweepstakes Funds	7,387,488	7,971,425	10,230,051	10,243,180	13,129	10,298,267	10,310,892	12,625
	Sweeps, Racing, Char. Gaming	1,603,767	1,701,293	13,129	0	-13,129	12,625	0	-12,625
ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION									
	SWEEPSTAKES FUNDS	7,387,488	7,971,425	10,235,051	10,248,180	13,129	10,303,267	10,315,892	12,625
	SWEEPS, RACING, CHAR. GAM	1,603,767	1,706,293	13,129	0	-13,129	12,625	0	-12,625

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,363,412,922	1,427,869,461	1,441,399,723	1,420,308,443	-21,091,280	1,442,179,425	1,410,409,466	-31,769,959	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION									
	FEDERAL FUNDS	179,222,621	226,682,203	236,933,476	225,799,708	-11,133,768	239,390,841	228,257,073	-11,133,768
	GENERAL FUND	211,263,549	214,179,848	212,645,160	215,635,160	2,990,000	210,927,340	214,317,340	3,390,000
	SWEEPSTAKES FUNDS	7,387,488	7,971,425	10,235,051	10,248,180	13,129	10,303,267	10,315,892	12,625
	SWEEPS, RACING, CHAR. GAM	1,603,767	1,706,293	13,129	0	-13,129	12,625	0	-12,625
	OTHER FUNDS	963,935,497	977,329,692	981,572,907	968,625,395	-12,947,512	981,545,352	957,519,161	-24,026,191
TOTAL FUNDS	1,363,412,922	1,427,869,461	1,441,399,723	1,420,308,443	-21,091,280	1,442,179,425	1,410,409,466	-31,769,959	

COMPARE H FINANCE TO GOVERNOR

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

CLS	DESCRIPTION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
				GOVERNOR	H FINANCE	DIFF	GOVERNOR	H FINANCE	DIFF

STATEWIDE

TOTAL EXPENSES	5,405,058,220	5,791,282,048	6,052,998,924	5,899,427,839	-153,571,085	6,125,679,629	5,954,661,954	-171,017,675
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,604,442,645	1,755,519,528	1,850,969,096	1,781,394,311	-69,574,785	1,868,631,388	1,796,990,541	-71,640,847
GENERAL FUND	1,392,029,384	1,440,976,448	1,542,073,843	1,528,662,777	-13,411,066	1,573,148,677	1,558,399,649	-14,749,028
LIQUOR FUND	55,392,128	61,910,994	69,500,864	66,187,412	-3,313,452	76,245,080	72,277,809	-3,967,271
HIGHWAY FUNDS	226,698,230	224,986,562	233,229,984	227,720,991	-5,508,993	237,343,785	230,698,197	-6,645,588
TURNPIKE FUNDS	134,182,442	158,378,125	147,433,553	147,335,702	-97,851	141,373,442	141,131,320	-242,122
SWEEPSTAKES FUNDS	7,387,488	7,971,425	10,235,051	10,248,180	13,129	10,303,267	10,315,892	12,625
SWEEPS, RACING, CHAR. GAM	1,603,767	1,706,293	13,129	0	-13,129	12,625	0	-12,625
FISH AND GAME FUNDS	12,330,135	14,109,328	13,157,558	13,907,558	750,000	13,572,090	14,322,090	750,000
OTHER FUNDS	1,970,992,001	2,125,723,345	2,186,385,846	2,123,970,908	-62,414,938	2,205,049,275	2,130,526,456	-74,522,819
TOTAL FUNDS	5,405,058,220	5,791,282,048	6,052,998,924	5,899,427,839	-153,571,085	6,125,679,629	5,954,661,954	-171,017,675