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1	State of New Hampshire								
2	Department of Administrative Services - Budget Office								
3	Analysis of Agency Requests for Budget Fiscal Years 2018 and 2019								
4	ALL FUNDS								
5									
6		FY 2016	FY 2017	FY 2018			FY 2019		
7	DEPARTMENT	Actual	Adj Auth	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request
8	00002 EXECUTIVE OFFICE	27,620,070	35,244,242	34,885,668	0	34,885,668	35,075,035	4,952	35,079,987
9	00003 INFORMATION TECHNOLOGY DEPT OF	65,840,941	80,069,281	90,803,354	0	90,803,354	91,595,957	0	91,595,957
10	00004 LEGISLATIVE BRANCH	15,664,394	18,066,661	18,066,661	0	18,066,661	18,066,661	0	18,066,661
11	00005 EXECUTIVE COUNCIL	219,730	239,616	246,626	0	246,626	247,576	0	247,576
12	00014 ADMINISTRATIVE SERV DEPT OF	120,596,070	131,567,746	144,744,338	1,054,949	145,799,287	153,135,394	1,272,480	154,407,874
13	00021 OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION	6,921,960	7,570,176	8,266,693	0	8,266,693	8,318,178	0	8,318,178
14	00030 BOXING AND WRESTLING COMM	3,636	3,739	5,458	0	5,458	5,458	0	5,458
15	00032 SECRETARY OF STATE	10,191,748	8,567,843	9,594,085	0	9,594,085	9,955,008	0	9,955,008
16	00034 CULTURAL RESOURCES DEPT OF	5,487,416	7,145,444	7,073,030	0	7,073,030	7,138,517	0	7,138,517
17	00038 TREASURY DEPT OF	197,884,026	207,273,833	205,976,716	25,233,054	231,209,770	216,729,006	25,218,754	241,947,760
18	00059 NH RETIREMENT SYSTEM	7,168,954	8,269,180	8,495,473	0	8,495,473	8,746,681	0	8,746,681
19	00084 REVENUE ADMINISTRATION DEPT OF	18,360,017	20,757,297	20,572,043	0	20,572,043	20,965,810	0	20,965,810
20	00089 TAX - LAND APPEALS BOARD OF	875,579	937,220	951,084	0	951,084	951,218	0	951,218
21	00097 DEVELOPMENT DISABILITIES COUNC	478,294	672,825	667,413	0	667,413	676,246	0	676,246
22	01 - GENERAL GOVERNMENT	477,312,835	526,385,103	550,348,642	26,288,003	576,636,645	571,606,745	26,496,186	598,102,931
23	00007 JUDICIAL COUNCIL	26,151,897	26,516,906	27,486,782	1,096,589	28,583,371	27,494,705	2,122,047	29,616,752
24	00010 JUDICIAL BRANCH	78,665,498	86,456,267	91,048,057	0	91,048,057	92,428,233	0	92,428,233
25	00012 ADJUTANT GENERAL	18,292,636	24,972,759	29,651,483	155,366	29,806,849	30,041,305	274,795	30,316,100
26	00018 AGRICULTURE DEPT OF	4,400,982	6,087,019	6,723,838	2,133,327	8,857,165	6,425,674	2,144,945	8,570,619
27	00020 JUSTICE DEPARTMENT	22,921,860	26,363,085	35,025,660	800,000	35,825,660	35,253,594	800,000	36,053,594
28	00023 SAFETY DEPT OF	144,873,978	179,940,342	194,539,632	0	194,539,632	191,905,843	0	191,905,843
29	00024 INSURANCE DEPT OF	10,357,619	12,010,832	13,391,913	0	13,391,913	13,058,942	0	13,058,942
30	00026 LABOR DEPT OF	8,471,835	9,851,949	10,482,076	0	10,482,076	10,812,313	0	10,812,313
31	00027 EMPLOYMENT SECURITY DEPT OF	31,665,840	37,979,258	34,452,172	0	34,452,172	34,875,143	0	34,875,143
32	00046 CORRECTIONS DEPT OF	109,682,323	116,200,774	126,662,556	0	126,662,556	126,832,187	1,767,796	128,599,983
33	00072 BANK COMMISSION	5,068,397	6,200,929	6,799,615	0	6,799,615	6,848,713	0	6,848,713
34	00073 PUBLIC EMPLOYEES LABOR RLTN BD	407,272	446,794	449,195	0	449,195	456,231	0	456,231
35	00076 HUMAN RIGHTS COMMISSION	624,896	685,628	692,174	139,616	831,790	700,841	143,516	844,357
36	00077 LIQUOR COMMISSION	56,474,934	62,579,472	67,551,757	2,772,069	70,323,826	70,852,522	6,289,187	77,141,709
37	00081 PUBLIC UTILITIES COMM	41,009,813	33,986,559	42,219,550	0	42,219,550	42,462,737	0	42,462,737
38	02 - ADMIN OF JUSTICE AND PUBLIC PRTN	559,069,780	630,278,573	687,176,460	7,096,967	694,273,427	690,448,983	13,542,286	703,991,269
39	00013 PEASE DEVELOPMENT AUTHORITY	484,928	681,734	631,240	0	631,240	645,454	0	645,454
40	00035 RESOURCES - ECON DEVEL DEPT OF	52,418,998	69,382,733	71,787,599	137,417	71,925,016	72,518,959	140,175	72,659,134
41	00037 COMM DEVELOPMENT FINANCE AUTH	170,604	170,604	173,163	0	173,163	173,163	0	173,163
42	00044 ENVIRONMENTAL SERV DEPT OF	139,908,482	211,397,122	218,643,033	1,114,346	219,757,379	216,908,264	1,114,346	218,022,610
43	00075 FISH AND GAME COMMISSION	28,702,641	30,421,728	32,444,771	0	32,444,771	32,873,049	0	32,873,049
44	03 - RESOURCE PROTECT & DEVELOPMT	221,685,653	312,053,921	323,679,806	1,251,763	324,931,569	323,118,889	1,254,521	324,373,410
45	00096 TRANSPORTATION DEPT OF	559,328,719	603,773,185	619,762,973	62,352,565	682,115,538	618,941,592	63,197,638	682,139,230
46	04 - TRANSPORTATION	559,328,719	603,773,185	619,762,973	62,352,565	682,115,538	618,941,592	63,197,638	682,139,230
47	00043 NH VETERANS HOME	29,848,874	34,389,794	34,907,344	300,000	35,207,344	35,834,537	50,000	35,884,537
48	00066 NH OFFICE OF VETERANS SERVICES	503,989	561,781	636,532	0	636,532	671,258	0	671,258
49	00095 HEALTH AND HUMAN SVCS DEPT OF	2,193,894,379	2,252,714,930	2,441,411,137	43,173,307	2,484,584,444	2,455,542,688	45,226,724	2,500,769,412
50	05 - HEALTH AND SOCIAL SERVICES	2,224,247,242	2,287,666,505	2,476,955,013	43,473,307	2,520,428,320	2,492,048,483	45,276,724	2,537,325,207
51	00050 UNIVERSITY OF NEW HAMPSHIRE	81,000,000	81,000,000	88,500,000	0	88,500,000	93,500,000	0	93,500,000
52	00056 EDUCATION DEPT OF	1,227,967,202	1,286,812,756	1,318,000,241	24,169,192	1,342,169,433	1,316,623,997	30,990,070	1,347,614,067

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4									
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6		FY 2016 Actual	FY 2017 Adj Auth	FY 2018			FY 2019		
7	DEPARTMENT			EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request
53	00058 COMM COLLEGE SYSTEM OF NH	42,500,000	43,775,000	49,250,000	0	49,250,000	52,500,000	0	52,500,000
54	00083 NH LOTTERY COMMISSION	9,002,534	9,677,718	10,152,864	125,000	10,277,864	10,489,973	0	10,489,973
55	00087 POLICE STDS - TRAINING COUNCIL	2,943,186	3,603,987	3,592,809	0	3,592,809	3,624,621	0	3,624,621
56	06 - EDUCATION	1,363,412,922	1,424,869,461	1,469,495,914	24,294,192	1,493,790,106	1,476,738,591	30,990,070	1,507,728,661
57	STATE TOTAL	5,405,057,151	5,785,026,748	6,127,418,808	164,756,797	6,292,175,605	6,172,903,283	180,757,425	6,353,660,708

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			FY 2016 Actual	FY 2017 Adj Auth	FY 2018			FY 2019		
7		DEPARTMENT - AGENCY			EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request
8	00095	042 HHS: HUMAN SERVICES	165,959,059	176,016,428	180,505,695	4,189,776	184,695,471	182,514,983	4,222,475	186,737,458
9		045 HHS: TRANSITIONAL ASSISTANCE	84,004,215	91,428,347	108,546,045	612,066	109,158,111	108,642,933	630,600	109,273,533
10		047 HHS:OFC OF MEDICAID & BUS PLCY	1,302,277,703	1,271,937,728	1,395,677,310	10,405,598	1,406,082,908	1,397,775,172	12,305,598	1,410,080,770
11		048 HHS: ELDERLY - ADULT SERVICES	24,048,431	28,042,401	25,682,550	390,025	26,072,575	25,705,621	390,025	26,095,646
12		049 HHS:DIV OF COMM BASED CARE SVC	10,942,809	18,379,729	2,153,182	0	2,153,182	0	0	0
13		090 HHS: DIVISION OF PUBLIC HEALTH	78,841,083	97,918,679	102,807,339	616,704	103,424,043	102,619,917	626,184	103,246,101
14		091 HHS: GLENCLIFF HOME FOR ELDER	13,713,292	16,060,361	15,805,939	0	15,805,939	15,935,629	0	15,935,629
15		092 HHS: BEHAVIORAL HEALTH DIV OF	40,113,717	50,589,418	62,851,426	8,070,479	70,921,905	63,160,011	8,075,306	71,235,317
16		093 HHS: DEVELOPMENTAL SERV DIV OF	298,556,640	324,686,224	354,417,254	11,057,291	365,474,545	366,108,437	11,057,291	377,165,728
17		094 HHS: NEW HAMPSHIRE HOSPITAL	58,522,388	70,770,586	74,479,350	0	74,479,350	76,115,731	0	76,115,731
18		095 HHS: COMMISSIONER	116,915,042	106,885,029	118,485,047	7,831,368	126,316,415	116,964,254	7,919,245	124,883,499
19	00095	095 - HEALTH AND HUMAN SVCS DEPT OF	2,193,894,379	2,252,714,930	2,441,411,137	43,173,307	2,484,584,444	2,455,542,688	45,226,724	2,500,769,412

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7	DEPARTMENT	FY 2016 Actual	FY 2017 Adj Auth	FY 2018			FY 2019		
				EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request
8	00002 EXECUTIVE OFFICE	2,632,011	3,017,413	3,382,940	0	3,382,940	3,399,208	4,952	3,404,160
9	00003 INFORMATION TECHNOLOGY DEPT OF	266,223	304,123	642,024	0	642,024	1,255,661	0	1,255,661
10	00004 LEGISLATIVE BRANCH	14,740,205	17,392,392	17,392,392	0	17,392,392	17,392,392	0	17,392,392
11	00005 EXECUTIVE COUNCIL	219,730	239,616	246,626	0	246,626	247,576	0	247,576
12	00014 ADMINISTRATIVE SERV DEPT OF	52,857,079	56,156,244	66,747,535	959,740	67,707,275	71,347,549	1,173,839	72,521,388
13	00021 OFFICE OF PROFESSIONAL LICENSURE AND	6,041,970	6,891,664	7,523,797	0	7,523,797	7,548,937	0	7,548,937
14	00030 BOXING AND WRESTLING COMM	3,636	3,739	5,458	0	5,458	5,458	0	5,458
15	00032 SECRETARY OF STATE	1,714,725	1,672,728	1,988,437	0	1,988,437	2,028,972	0	2,028,972
16	00034 CULTURAL RESOURCES DEPT OF	2,621,599	2,911,224	3,212,737	0	3,212,737	3,216,506	0	3,216,506
17	00038 TREASURY DEPT OF	162,448,502	167,853,934	167,861,180	25,233,054	193,094,234	178,375,485	25,218,754	203,594,239
18	00084 REVENUE ADMINISTRATION DEPT OF	16,579,675	18,012,997	18,013,028	0	18,013,028	18,406,795	0	18,406,795
19	00089 TAX - LAND APPEALS BOARD OF	744,494	796,637	855,976	0	855,976	856,097	0	856,097
20	01 - GENERAL GOVERNMENT	260,869,849	275,252,711	287,872,130	26,192,794	314,064,924	304,080,636	26,397,545	330,478,181
21	00007 JUDICIAL COUNCIL	26,151,897	26,516,906	27,486,782	1,096,589	28,583,371	27,494,705	2,122,047	29,616,752
22	00010 JUDICIAL BRANCH	74,288,536	79,900,926	84,682,591	0	84,682,591	86,055,966	0	86,055,966
23	00012 ADJUTANT GENERAL	3,170,114	3,837,872	4,097,905	99,007	4,196,912	4,163,603	131,897	4,295,500
24	00018 AGRICULTURE DEPT OF	2,255,931	3,030,583	3,515,045	2,131,541	5,646,586	3,575,046	2,144,545	5,719,591
25	00020 JUSTICE DEPARTMENT	10,327,893	9,622,597	10,165,803	800,000	10,965,803	10,163,334	800,000	10,963,334
26	00023 SAFETY DEPT OF	23,382,110	30,323,231	37,855,164	0	37,855,164	38,396,502	0	38,396,502
27	00046 CORRECTIONS DEPT OF	106,871,807	112,197,367	122,488,107	0	122,488,107	122,608,627	1,767,796	124,376,423
28	00073 PUBLIC EMPLOYEES LABOR RLTN BD	405,532	444,294	447,195	0	447,195	454,231	0	454,231
29	00076 HUMAN RIGHTS COMMISSION	474,489	532,913	540,537	109,556	650,093	543,132	111,659	654,791
30	02 - ADMIN OF JUSTICE AND PUBLIC PRTN	247,328,309	266,406,689	291,279,129	4,236,693	295,515,822	293,455,146	7,077,944	300,533,090
31	00035 RESOURCES - ECON DEVEL DEPT OF	13,364,295	14,998,657	17,911,691	0	17,911,691	18,171,644	0	18,171,644
32	00037 COMM DEVELOPMENT FINANCE AUTH	170,604	170,604	173,163	0	173,163	173,163	0	173,163
33	00044 ENVIRONMENTAL SERV DEPT OF	16,537,223	18,359,031	19,564,811	1,114,346	20,679,157	18,665,627	1,114,346	19,779,973
34	00075 FISH AND GAME COMMISSION	50,000	50,000	2,500,190	0	2,500,190	2,504,473	0	2,504,473
35	03 - RESOURCE PROTECT & DEVELOPMT	30,122,122	33,578,292	40,149,855	1,114,346	41,264,201	39,514,907	1,114,346	40,629,253
36	00096 TRANSPORTATION DEPT OF	875,923	1,023,665	1,119,825	0	1,119,825	1,139,507	0	1,139,507
37	04 - TRANSPORTATION	875,923	1,023,665	1,119,825	0	1,119,825	1,139,507	0	1,139,507
38	00043 NH VETERANS HOME	14,101,189	16,517,457	16,332,800	300,000	16,632,800	16,703,658	50,000	16,753,658
39	00066 NH OFFICE OF VETERANS SERVICES	503,989	561,781	636,532	0	636,532	671,258	0	671,258
40	00095 HEALTH AND HUMAN SVCS DEPT OF	626,364,454	629,900,705	714,850,740	29,491,060	744,341,800	725,393,393	31,036,006	756,429,399
41	05 - HEALTH AND SOCIAL SERVICES	640,969,632	646,979,943	731,820,072	29,791,060	761,611,132	742,768,309	31,086,006	773,854,315
42	00050 UNIVERSITY OF NEW HAMPSHIRE	81,000,000	81,000,000	88,500,000	0	88,500,000	93,500,000	0	93,500,000
43	00056 EDUCATION DEPT OF	87,763,549	85,800,861	102,069,587	12,900,738	114,970,325	101,596,367	13,906,705	115,503,072
44	00058 COMM COLLEGE SYSTEM OF NH	42,500,000	43,775,000	49,250,000	0	49,250,000	52,500,000	0	52,500,000
45	00087 POLICE STDS - TRAINING COUNCIL	0	1,267,760	3,592,809	0	3,592,809	3,624,621	0	3,624,621
46	06 - EDUCATION	211,263,549	211,843,621	243,412,396	12,900,738	256,313,134	251,220,988	13,906,705	265,127,693
47	STATE TOTAL	1,391,429,384	1,435,084,921	1,595,653,407	74,235,631	1,669,889,038	1,632,179,493	79,582,546	1,711,762,039

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4	GENERAL FUNDS-MULTI-AGENCY DEPARTMENTS									
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7		DEPARTMENT - AGENCY	FY 2016 Actual	FY 2017 Adj Auth	FY 2018			FY 2019		
					EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	Request
8	00095	042 HHS: HUMAN SERVICES	81,226,427	83,154,920	88,203,016	2,263,465	90,466,481	89,523,141	2,283,754	91,806,895
9		045 HHS: TRANSITIONAL ASSISTANCE	42,571,365	45,983,660	44,338,882	257,062	44,595,944	44,392,988	264,870	44,657,858
10		047 HHS:OFC OF MEDICAID & BUS PLCY	239,487,514	214,490,888	270,392,736	6,952,799	277,345,535	273,003,015	8,402,799	281,405,814
11		048 HHS: ELDERLY - ADULT SERVICES	11,242,512	13,831,126	12,255,093	390,025	12,645,118	12,265,514	390,025	12,655,539
12		049 HHS:DIV OF COMM BASED CARE SVC	7,258,196	0	0	0	0	0	0	0
13		090 HHS: DIVISION OF PUBLIC HEALTH	13,764,601	15,396,107	16,470,540	616,704	17,087,244	16,785,117	626,184	17,411,301
14		091 HHS: GLENCLIFF HOME FOR ELDER	5,801,904	7,515,777	7,702,046	0	7,702,046	7,709,528	0	7,709,528
15		092 HHS: BEHAVIORAL HEALTH DIV OF	18,671,758	23,267,054	23,694,337	8,070,479	31,764,816	23,761,644	8,075,306	31,836,950
16		093 HHS: DEVELOPMENTAL SERV DIV OF	138,314,133	147,838,309	162,873,796	6,371,083	169,244,879	168,758,481	6,371,083	175,129,564
17		094 HHS: NEW HAMPSHIRE HOSPITAL	18,583,902	27,947,512	32,451,771	0	32,451,771	32,552,551	0	32,552,551
18		095 HHS: COMMISSIONER	49,442,142	50,475,352	56,468,523	4,569,443	61,037,966	56,641,414	4,621,985	61,263,399
19	00095	095 - HEALTH AND HUMAN SVCS DEPT OF	626,364,454	629,900,705	714,850,740	29,491,060	744,341,800	725,393,393	31,036,006	756,429,399