

## 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
<b>TOTAL EXPENSES</b>		<b>956,266</b>	<b>1,138,288</b>	<b>6,333,784</b>	<b>1,333,785</b>	<b>-4,999,999</b>	<b>6,328,314</b>	<b>1,328,315</b>	<b>-4,999,999</b>

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	FY2016 ACTUAL	FY2017 ADJ AUTH	FY2018			FY2019		
General Fund	529,647	675,171	5,661,383	661,384	-4,999,999	5,658,873	658,874	-4,999,999
<b>TOTAL FUNDS</b>	<b>956,266</b>	<b>1,138,288</b>	<b>6,333,784</b>	<b>1,333,785</b>	<b>-4,999,999</b>	<b>6,328,314</b>	<b>1,328,315</b>	<b>-4,999,999</b>

**ACTIVITY 024010      OFFICE OF ENERGY - PLANNING**

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

## 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
<b>AGENCY 002 EXECUTIVE BRANCH</b>									
	<b>TOTAL EXPENSES</b>	27,620,070	35,244,242	39,990,113	34,990,114	-4,999,999	40,205,571	35,205,572	-4,999,999
	<b>ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH</b>								
	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
	<b>TOTAL FUNDS</b>	<b>27,620,070</b>	<b>35,244,242</b>	<b>39,990,113</b>	<b>34,990,114</b>	<b>-4,999,999</b>	<b>40,205,571</b>	<b>35,205,572</b>	<b>-4,999,999</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>25,809</b>	<b>73,872</b>	<b>48,063</b>	<b>29,816</b>	<b>73,237</b>	<b>43,421</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR BUSINESS &amp; ECON AFF</b>									
001	Transfer from Other Agencies	0	0	25,809	73,872	48,063	29,816	73,237	43,421
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>25,809</b>	<b>73,872</b>	<b>48,063</b>	<b>29,816</b>	<b>73,237</b>	<b>43,421</b>

## 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
<b>TOTAL EXPENSES</b>		<b>192,744</b>	<b>202,596</b>	<b>448,751</b>	<b>400,678</b>	<b>-48,073</b>	<b>391,392</b>	<b>348,953</b>	<b>-42,439</b>
<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES &amp; ECON DEV</b>									
001	Transfer from Other Agencies	192,744	202,596	448,751	400,678	-48,073	391,392	348,953	-42,439
<b>TOTAL FUNDS</b>		<b>192,744</b>	<b>202,596</b>	<b>448,751</b>	<b>400,678</b>	<b>-48,073</b>	<b>391,392</b>	<b>348,953</b>	<b>-42,439</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>948,118</b>	<b>814,389</b>	<b>1,195,144</b>	<b>1,555,144</b>	<b>360,000</b>	<b>964,233</b>	<b>1,324,233</b>	<b>360,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS</b>								
001	Transfer from Other Agencies	948,118	814,389	1,195,144	1,555,144	360,000	964,233	1,324,233	360,000
	<b>TOTAL FUNDS</b>	<b>948,118</b>	<b>814,389</b>	<b>1,195,144</b>	<b>1,555,144</b>	<b>360,000</b>	<b>964,233</b>	<b>1,324,233</b>	<b>360,000</b>

## 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
<b>TOTAL EXPENSES</b>		<b>8,505,436</b>	<b>11,125,895</b>	<b>39,511,857</b>	<b>19,056,288</b>	<b>-20,455,569</b>	<b>38,743,931</b>	<b>18,354,096</b>	<b>-20,389,835</b>

<b>ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS</b>									
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
<b>TOTAL FUNDS</b>		<b>8,505,436</b>	<b>11,125,895</b>	<b>39,511,857</b>	<b>19,056,288</b>	<b>-20,455,569</b>	<b>38,743,931</b>	<b>18,354,096</b>	<b>-20,389,835</b>

**ACTIVITY 030010            INFORMATION TECHNOLOGY DEPT OF**

<b>TOTAL EXPENSES</b>	<b>61,884,254</b>	<b>74,761,225</b>	<b>104,488,486</b>	<b>84,392,907</b>	<b>-20,095,579</b>	<b>105,376,322</b>	<b>85,347,469</b>	<b>-20,028,853</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b>									
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	
<b>TOTAL FUNDS</b>	<b>61,884,254</b>	<b>74,761,225</b>	<b>104,488,486</b>	<b>84,392,907</b>	<b>-20,095,579</b>	<b>105,376,322</b>	<b>85,347,469</b>	<b>-20,028,853</b>	

## 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**

<b>TOTAL EXPENSES</b>	<b>65,840,941</b>	<b>80,069,281</b>	<b>109,606,785</b>	<b>89,511,206</b>	<b>-20,095,579</b>	<b>110,562,769</b>	<b>90,533,916</b>	<b>-20,028,853</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF</b>								
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
<b>TOTAL FUNDS</b>	<b>65,840,941</b>	<b>80,069,281</b>	<b>109,606,785</b>	<b>89,511,206</b>	<b>-20,095,579</b>	<b>110,562,769</b>	<b>90,533,916</b>	<b>-20,028,853</b>

## 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
<b>TOTAL EXPENSES</b>		<b>679,750</b>	<b>717,448</b>	<b>919,598</b>	<b>1,148,971</b>	<b>229,373</b>	<b>941,031</b>	<b>1,171,540</b>	<b>230,509</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING</b>									
General Fund		679,750	717,448	919,598	1,148,971	229,373	941,031	1,171,540	230,509
<b>TOTAL FUNDS</b>		<b>679,750</b>	<b>717,448</b>	<b>919,598</b>	<b>1,148,971</b>	<b>229,373</b>	<b>941,031</b>	<b>1,171,540</b>	<b>230,509</b>

**ACTIVITY 140510      DIVISION OF ACCOUNTING SVCS**

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



**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
<b>TOTAL EXPENSES</b>		<b>3,299,905</b>	<b>4,840,313</b>	<b>3,905,426</b>	<b>3,968,951</b>	<b>63,525</b>	<b>3,883,156</b>	<b>3,972,906</b>	<b>89,750</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT &amp; GRNDS</b>									
	General Fund	3,273,753	4,811,978	3,886,677	3,950,202	63,525	3,865,476	3,955,226	89,750
<b>TOTAL FUNDS</b>		<b>3,299,905</b>	<b>4,840,313</b>	<b>3,905,426</b>	<b>3,968,951</b>	<b>63,525</b>	<b>3,883,156</b>	<b>3,972,906</b>	<b>89,750</b>

**ACTIVITY 141510      DIVISION OF PLANT & PROPERTY**

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

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANC</b>									
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
<b>ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT</b>									
	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**

<b>TOTAL EXPENSES</b>	<b>120,596,070</b>	<b>132,567,746</b>	<b>138,671,507</b>	<b>138,964,405</b>	<b>292,898</b>	<b>148,596,804</b>	<b>148,917,063</b>	<b>320,259</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF</b>									
	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
<b>TOTAL FUNDS</b>	<b>120,596,070</b>	<b>132,567,746</b>	<b>138,671,507</b>	<b>138,964,405</b>	<b>292,898</b>	<b>148,596,804</b>	<b>148,917,063</b>	<b>320,259</b>	

## 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
<b>TOTAL EXPENSES</b>		<b>4,317,343</b>	<b>3,210,444</b>	<b>3,827,309</b>	<b>3,736,364</b>	<b>-90,945</b>	<b>3,919,636</b>	<b>3,816,202</b>	<b>-103,434</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION</b>									
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
<b>TOTAL FUNDS</b>		<b>4,317,343</b>	<b>3,210,444</b>	<b>3,827,309</b>	<b>3,736,364</b>	<b>-90,945</b>	<b>3,919,636</b>	<b>3,816,202</b>	<b>-103,434</b>

## 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
<b>TOTAL EXPENSES</b>		<b>360,197</b>	<b>470,875</b>	<b>470,424</b>	<b>530,707</b>	<b>60,283</b>	<b>479,546</b>	<b>537,491</b>	<b>57,945</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN</b>									
General Fund		360,197	470,875	470,424	530,707	60,283	479,546	537,491	57,945
<b>TOTAL FUNDS</b>		<b>360,197</b>	<b>470,875</b>	<b>470,424</b>	<b>530,707</b>	<b>60,283</b>	<b>479,546</b>	<b>537,491</b>	<b>57,945</b>

**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
							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
<b>TOTAL EXPENSES</b>		<b>556,848</b>	<b>632,548</b>	<b>746,594</b>	<b>662,045</b>	<b>-84,549</b>	<b>759,044</b>	<b>670,494</b>	<b>-88,550</b>
<b>ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU</b>									
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
<b>TOTAL FUNDS</b>		<b>556,848</b>	<b>632,548</b>	<b>746,594</b>	<b>662,045</b>	<b>-84,549</b>	<b>759,044</b>	<b>670,494</b>	<b>-88,550</b>

**ACTIVITY 324010      VITAL RECORDS**

<b>TOTAL EXPENSES</b>	<b>2,120,476</b>	<b>1,287,732</b>	<b>1,418,921</b>	<b>1,334,372</b>	<b>-84,549</b>	<b>1,452,064</b>	<b>1,363,514</b>	<b>-88,550</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS</b>									
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	
<b>TOTAL FUNDS</b>	<b>2,120,476</b>	<b>1,287,732</b>	<b>1,418,921</b>	<b>1,334,372</b>	<b>-84,549</b>	<b>1,452,064</b>	<b>1,363,514</b>	<b>-88,550</b>	



## 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**

<b>TOTAL EXPENSES</b>	<b>10,191,748</b>	<b>8,567,843</b>	<b>9,622,519</b>	<b>9,507,308</b>	<b>-115,211</b>	<b>9,982,348</b>	<b>9,848,309</b>	<b>-134,039</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE</b>								
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
<b>TOTAL FUNDS</b>	<b>10,191,748</b>	<b>8,567,843</b>	<b>9,622,519</b>	<b>9,507,308</b>	<b>-115,211</b>	<b>9,982,348</b>	<b>9,848,309</b>	<b>-134,039</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>3,510,894</b>	<b>4,300,647</b>	<b>4,385,783</b>	<b>4,563,700</b>	<b>177,917</b>	<b>4,477,269</b>	<b>4,664,593</b>	<b>187,324</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION</b>									
	General Fund	3,510,894	4,300,647	4,385,783	4,563,700	177,917	4,477,269	4,664,593	187,324
	<b>TOTAL FUNDS</b>	<b>3,510,894</b>	<b>4,300,647</b>	<b>4,385,783</b>	<b>4,563,700</b>	<b>177,917</b>	<b>4,477,269</b>	<b>4,664,593</b>	<b>187,324</b>

## 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
<b>TOTAL EXPENSES</b>		<b>719,969</b>	<b>910,076</b>	<b>888,031</b>	<b>955,159</b>	<b>67,128</b>	<b>910,733</b>	<b>981,083</b>	<b>70,350</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION</b>									
	General Fund	719,969	910,076	888,031	955,159	67,128	910,733	981,083	70,350
<b>TOTAL FUNDS</b>		<b>719,969</b>	<b>910,076</b>	<b>888,031</b>	<b>955,159</b>	<b>67,128</b>	<b>910,733</b>	<b>981,083</b>	<b>70,350</b>

**ACTIVITY 840510      REVENUE COLLECTIONS**

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

## 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
	<b>TOTAL EXPENSES</b>	<b>1,769,821</b>	<b>2,150,000</b>	<b>1,935,000</b>	<b>1,850,000</b>	<b>-85,000</b>	<b>1,935,000</b>	<b>1,850,000</b>	<b>-85,000</b>

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
	<b>TOTAL FUNDS</b>	<b>1,769,821</b>	<b>2,150,000</b>	<b>1,935,000</b>	<b>1,850,000</b>	<b>-85,000</b>	<b>1,935,000</b>	<b>1,850,000</b>	<b>-85,000</b>

**AGENCY 084 REVENUE ADMINISTRATION DEPT OF**

<b>TOTAL EXPENSES</b>	<b>18,360,017</b>	<b>20,757,297</b>	<b>20,543,067</b>	<b>20,703,112</b>	<b>160,045</b>	<b>20,934,394</b>	<b>21,107,068</b>	<b>172,674</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF</b>									
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	
<b>TOTAL FUNDS</b>	<b>18,360,017</b>	<b>20,757,297</b>	<b>20,543,067</b>	<b>20,703,112</b>	<b>160,045</b>	<b>20,934,394</b>	<b>21,107,068</b>	<b>172,674</b>	

## 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
<b>TOTAL EXPENSES</b>		<b>511,653</b>	<b>795,310</b>	<b>1,181,099</b>	<b>1,179,599</b>	<b>-1,500</b>	<b>1,292,292</b>	<b>1,290,792</b>	<b>-1,500</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
	General Fund	511,653	795,310	1,181,099	1,179,599	-1,500	1,292,292	1,290,792	-1,500
<b>TOTAL FUNDS</b>		<b>511,653</b>	<b>795,310</b>	<b>1,181,099</b>	<b>1,179,599</b>	<b>-1,500</b>	<b>1,292,292</b>	<b>1,290,792</b>	<b>-1,500</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>4,133,447</b>	<b>4,478,792</b>	<b>4,478,708</b>	<b>4,475,708</b>	<b>-3,000</b>	<b>4,472,184</b>	<b>4,469,184</b>	<b>-3,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL PROFESSIONS</b>								
	General Fund	3,810,723	4,149,321	4,107,980	4,104,980	-3,000	4,099,511	4,096,511	-3,000
	<b>TOTAL FUNDS</b>	<b>4,133,447</b>	<b>4,478,792</b>	<b>4,478,708</b>	<b>4,475,708</b>	<b>-3,000</b>	<b>4,472,184</b>	<b>4,469,184</b>	<b>-3,000</b>

## 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
<b>TOTAL EXPENSES</b>		<b>171,351</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PRESCRIPTION DRUG MONITORING</b>									
009	Agency Income	105,819	0	0	500,000	500,000	0	400,000	400,000
<b>TOTAL FUNDS</b>		<b>171,351</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

## 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
<b>ACTIVITY 215010      DIVISION OF HEALTH PROFESSIONS</b>									
	<b>TOTAL EXPENSES</b>	4,304,798	4,478,792	4,478,708	4,975,708	497,000	4,472,184	4,869,184	397,000
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF HEALTH PROFESSIONS</b>									
	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
	<b>TOTAL FUNDS</b>	<b>4,304,798</b>	<b>4,478,792</b>	<b>4,478,708</b>	<b>4,975,708</b>	<b>497,000</b>	<b>4,472,184</b>	<b>4,869,184</b>	<b>397,000</b>
<b>AGENCY 021      OFFICE OF PROFL LICENSURE AND CERT</b>									
	<b>TOTAL EXPENSES</b>	6,921,960	7,570,176	7,872,584	8,368,084	495,500	7,993,943	8,389,443	395,500
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROFL LICENSURE AND CERT</b>									
	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
	<b>TOTAL FUNDS</b>	<b>6,921,960</b>	<b>7,570,176</b>	<b>7,872,584</b>	<b>8,368,084</b>	<b>495,500</b>	<b>7,993,943</b>	<b>8,389,443</b>	<b>395,500</b>



## 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
<b>CATEGORY 01 GENERAL GOVERNMENT</b>									
	<b>TOTAL EXPENSES</b>	471,825,419	520,239,659	555,733,304	531,470,958	-24,262,346	573,713,017	549,438,559	-24,274,458
	<b>ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT</b>								
	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
	<b>TOTAL FUNDS</b>	<b>471,825,419</b>	<b>520,239,659</b>	<b>555,733,304</b>	<b>531,470,958</b>	<b>-24,262,346</b>	<b>573,713,017</b>	<b>549,438,559</b>	<b>-24,274,458</b>

## 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
<b>TOTAL EXPENSES</b>		<b>35,072,820</b>	<b>39,219,871</b>	<b>43,204,971</b>	<b>42,632,371</b>	<b>-572,600</b>	<b>43,901,936</b>	<b>44,172,274</b>	<b>270,338</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME &amp; SUPERIOR COURTS</b>									
	General Fund	35,053,222	38,619,871	42,604,971	42,032,371	-572,600	43,301,936	43,572,274	270,338
<b>TOTAL FUNDS</b>		<b>35,072,820</b>	<b>39,219,871</b>	<b>43,204,971</b>	<b>42,632,371</b>	<b>-572,600</b>	<b>43,901,936</b>	<b>44,172,274</b>	<b>270,338</b>

## 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
<b>TOTAL EXPENSES</b>		<b>35,786,594</b>	<b>38,833,561</b>	<b>39,026,144</b>	<b>38,873,336</b>	<b>-152,808</b>	<b>39,682,886</b>	<b>39,561,503</b>	<b>-121,383</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT</b>									
	General Fund	34,537,661	36,397,263	36,726,494	36,573,686	-152,808	37,383,236	37,261,853	-121,383
<b>TOTAL FUNDS</b>		<b>35,786,594</b>	<b>38,833,561</b>	<b>39,026,144</b>	<b>38,873,336</b>	<b>-152,808</b>	<b>39,682,886</b>	<b>39,561,503</b>	<b>-121,383</b>
<b>ACTIVITY 100010 SUPREME COURT</b>									
<b>TOTAL EXPENSES</b>		<b>73,967,845</b>	<b>81,196,767</b>	<b>85,281,157</b>	<b>84,555,749</b>	<b>-725,408</b>	<b>86,635,926</b>	<b>86,784,881</b>	<b>148,955</b>
<b>ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT</b>									
	GENERAL FUND	69,590,883	75,017,134	79,331,465	78,606,057	-725,408	80,685,172	80,834,127	148,955
<b>TOTAL FUNDS</b>		<b>73,967,845</b>	<b>81,196,767</b>	<b>85,281,157</b>	<b>84,555,749</b>	<b>-725,408</b>	<b>86,635,926</b>	<b>86,784,881</b>	<b>148,955</b>

**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								
	<b>TOTAL EXPENSES</b>	78,665,498	86,456,267	91,085,324	90,359,916	-725,408	92,460,639	92,609,594	148,955
	<b>ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH</b>								
	GENERAL FUND	74,288,536	79,900,926	84,719,858	83,994,450	-725,408	86,088,372	86,237,327	148,955
	<b>TOTAL FUNDS</b>	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
<b>TOTAL EXPENSES</b>		<b>1,358,629</b>	<b>1,602,103</b>	<b>1,653,334</b>	<b>1,653,334</b>	<b>0</b>	<b>1,657,565</b>	<b>1,713,333</b>	<b>55,768</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES 50/5</b>									
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
<b>TOTAL FUNDS</b>		<b>1,358,629</b>	<b>1,602,103</b>	<b>1,653,334</b>	<b>1,653,334</b>	<b>0</b>	<b>1,657,565</b>	<b>1,713,333</b>	<b>55,768</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

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

**ACTIVITY 120010      ADJUTANT GENERAL**

<b>TOTAL EXPENSES</b>	<b>17,691,133</b>	<b>24,250,859</b>	<b>28,932,700</b>	<b>28,957,700</b>	<b>25,000</b>	<b>29,299,086</b>	<b>29,379,854</b>	<b>80,768</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL</b>									
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	
<b>TOTAL FUNDS</b>	<b>17,691,133</b>	<b>24,250,859</b>	<b>28,932,700</b>	<b>28,957,700</b>	<b>25,000</b>	<b>29,299,086</b>	<b>29,379,854</b>	<b>80,768</b>	

**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**

<b>TOTAL EXPENSES</b>	18,292,636	24,972,759	29,811,424	29,836,424	25,000	30,196,647	30,277,415	80,768
<b>ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL</b>								
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
<b>TOTAL FUNDS</b>	<b>18,292,636</b>	<b>24,972,759</b>	<b>29,811,424</b>	<b>29,836,424</b>	<b>25,000</b>	<b>30,196,647</b>	<b>30,277,415</b>	<b>80,768</b>



## 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
<b>TOTAL EXPENSES</b>		<b>277,489</b>	<b>407,445</b>	<b>380,927</b>	<b>396,927</b>	<b>16,000</b>	<b>393,362</b>	<b>393,362</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES</b>									
	General Fund	277,489	407,445	380,927	396,927	16,000	393,362	393,362	0
<b>TOTAL FUNDS</b>		<b>277,489</b>	<b>407,445</b>	<b>380,927</b>	<b>396,927</b>	<b>16,000</b>	<b>393,362</b>	<b>393,362</b>	<b>0</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>263,686</b>	<b>627,062</b>	<b>686,724</b>	<b>705,224</b>	<b>18,500</b>	<b>687,246</b>	<b>708,746</b>	<b>21,500</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND</b>								
003	Revolving Funds	263,686	627,062	686,724	705,224	18,500	687,246	708,746	21,500
	<b>TOTAL FUNDS</b>	<b>263,686</b>	<b>627,062</b>	<b>686,724</b>	<b>705,224</b>	<b>18,500</b>	<b>687,246</b>	<b>708,746</b>	<b>21,500</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>293,345</b>	<b>424,069</b>	<b>343,339</b>	<b>383,339</b>	<b>40,000</b>	<b>355,522</b>	<b>395,522</b>	<b>40,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT</b>								
	General Fund	293,345	424,069	343,339	383,339	40,000	355,522	395,522	40,000
	<b>TOTAL FUNDS</b>	<b>293,345</b>	<b>424,069</b>	<b>343,339</b>	<b>383,339</b>	<b>40,000</b>	<b>355,522</b>	<b>395,522</b>	<b>40,000</b>

**ACTIVITY 185010      AGRICULTURAL DEVELOPMENT**

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

## 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**

<b>TOTAL EXPENSES</b>	4,400,982	6,087,019	6,383,071	6,457,571	74,500	6,091,892	6,153,392	61,500
<b>ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF</b>								
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
<b>TOTAL FUNDS</b>	<b>4,400,982</b>	<b>6,087,019</b>	<b>6,383,071</b>	<b>6,457,571</b>	<b>74,500</b>	<b>6,091,892</b>	<b>6,153,392</b>	<b>61,500</b>

## 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						
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: 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
<b>TOTAL EXPENSES</b>		<b>1,497,400</b>	<b>1,654,683</b>	<b>1,882,036</b>	<b>1,846,370</b>	<b>-35,666</b>	<b>1,920,270</b>	<b>1,879,839</b>	<b>-40,431</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION</b>									
009	Agency Income	141,889	1,153,374	1,882,036	1,846,370	-35,666	1,920,270	1,879,839	-40,431
<b>TOTAL FUNDS</b>		<b>1,497,400</b>	<b>1,654,683</b>	<b>1,882,036</b>	<b>1,846,370</b>	<b>-35,666</b>	<b>1,920,270</b>	<b>1,879,839</b>	<b>-40,431</b>

## 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).					
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	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				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:** 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
<b>TOTAL EXPENSES</b>		<b>1,299,900</b>	<b>1,397,109</b>	<b>1,741,370</b>	<b>1,560,194</b>	<b>-181,176</b>	<b>1,699,092</b>	<b>1,516,429</b>	<b>-182,663</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER</b>									
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
<b>TOTAL FUNDS</b>		<b>1,299,900</b>	<b>1,397,109</b>	<b>1,741,370</b>	<b>1,560,194</b>	<b>-181,176</b>	<b>1,699,092</b>	<b>1,516,429</b>	<b>-182,663</b>

**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
<b>ACTIVITY 200510      DIV OF PUBLIC PROTECTION</b>									
<b>TOTAL EXPENSES</b>		<b>10,292,770</b>	<b>11,722,565</b>	<b>12,822,025</b>	<b>12,605,183</b>	<b>-216,842</b>	<b>12,998,645</b>	<b>12,775,551</b>	<b>-223,094</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION</b>									
	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
<b>TOTAL FUNDS</b>		<b>10,292,770</b>	<b>11,722,565</b>	<b>12,822,025</b>	<b>12,605,183</b>	<b>-216,842</b>	<b>12,998,645</b>	<b>12,775,551</b>	<b>-223,094</b>

## 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).			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	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
<b>AGENCY 020 JUSTICE DEPT OF</b>									
<b>TOTAL EXPENSES</b>		<b>22,921,860</b>	<b>27,715,385</b>	<b>34,642,964</b>	<b>34,426,122</b>	<b>-216,842</b>	<b>34,877,608</b>	<b>34,654,514</b>	<b>-223,094</b>
<b>ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT OF</b>									
	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
<b>TOTAL FUNDS</b>		<b>22,921,860</b>	<b>27,715,385</b>	<b>34,642,964</b>	<b>34,426,122</b>	<b>-216,842</b>	<b>34,877,608</b>	<b>34,654,514</b>	<b>-223,094</b>

## 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
<b>TOTAL EXPENSES</b>		<b>2,155,356</b>	<b>2,844,945</b>	<b>3,061,026</b>	<b>3,068,525</b>	<b>7,499</b>	<b>3,143,365</b>	<b>3,143,365</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BANKING</b>									
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
<b>TOTAL FUNDS</b>		<b>2,155,356</b>	<b>2,844,945</b>	<b>3,061,026</b>	<b>3,068,525</b>	<b>7,499</b>	<b>3,143,365</b>	<b>3,143,365</b>	<b>0</b>

## 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
<b>AGENCY 072 BANK COMMISSION</b>									
<b>TOTAL EXPENSES</b>		<b>5,068,397</b>	<b>6,200,929</b>	<b>6,335,068</b>	<b>6,342,567</b>	<b>7,499</b>	<b>6,495,294</b>	<b>6,495,294</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION</b>									
	OTHER FUNDS	5,068,397	6,200,929	6,335,068	6,342,567	7,499	6,495,294	6,495,294	0
<b>TOTAL FUNDS</b>		<b>5,068,397</b>	<b>6,200,929</b>	<b>6,335,068</b>	<b>6,342,567</b>	<b>7,499</b>	<b>6,495,294</b>	<b>6,495,294</b>	<b>0</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>8,921,406</b>	<b>11,147,424</b>	<b>11,545,850</b>	<b>11,094,795</b>	<b>-451,055</b>	<b>11,642,277</b>	<b>11,556,770</b>	<b>-85,507</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION</b>									
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
	<b>TOTAL FUNDS</b>	<b>8,921,406</b>	<b>11,147,424</b>	<b>11,545,850</b>	<b>11,094,795</b>	<b>-451,055</b>	<b>11,642,277</b>	<b>11,556,770</b>	<b>-85,507</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>451,055</b>	<b>451,055</b>	<b>0</b>	<b>85,507</b>	<b>85,507</b>

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

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
<b>TOTAL EXPENSES</b>		<b>3,143,736</b>	<b>3,590,093</b>	<b>3,838,394</b>	<b>3,015,692</b>	<b>-822,702</b>	<b>3,899,351</b>	<b>3,048,633</b>	<b>-850,718</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING &amp; EDUCA</b>									
	Liquor Fund	3,143,736	3,590,093	3,838,394	3,015,692	-822,702	3,899,351	3,048,633	-850,718
<b>TOTAL FUNDS</b>		<b>3,143,736</b>	<b>3,590,093</b>	<b>3,838,394</b>	<b>3,015,692</b>	<b>-822,702</b>	<b>3,899,351</b>	<b>3,048,633</b>	<b>-850,718</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>-120,000</b>	<b>120,000</b>	<b>0</b>	<b>-120,000</b>

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

**ACTIVITY 770512      ENFORCEMENT**

<b>TOTAL EXPENSES</b>	<b>3,490,955</b>	<b>4,235,166</b>	<b>4,643,242</b>	<b>3,700,540</b>	<b>-942,702</b>	<b>4,706,546</b>	<b>3,735,828</b>	<b>-970,718</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
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	
<b>TOTAL FUNDS</b>	<b>3,490,955</b>	<b>4,235,166</b>	<b>4,643,242</b>	<b>3,700,540</b>	<b>-942,702</b>	<b>4,706,546</b>	<b>3,735,828</b>	<b>-970,718</b>	



## 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
<b>TOTAL EXPENSES</b>		<b>42,066,059</b>	<b>46,212,657</b>	<b>51,004,212</b>	<b>49,513,462</b>	<b>-1,490,750</b>	<b>57,497,314</b>	<b>55,380,761</b>	<b>-2,116,553</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS</b>									
	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
<b>TOTAL FUNDS</b>		<b>42,066,059</b>	<b>46,212,657</b>	<b>51,004,212</b>	<b>49,513,462</b>	<b>-1,490,750</b>	<b>57,497,314</b>	<b>55,380,761</b>	<b>-2,116,553</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>2,288,340</b>	<b>2,300,000</b>	<b>3,300,000</b>	<b>2,300,000</b>	<b>-1,000,000</b>	<b>3,300,000</b>	<b>2,300,000</b>	<b>-1,000,000</b>

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
<b>TOTAL FUNDS</b>	<b>2,288,340</b>	<b>2,300,000</b>	<b>3,300,000</b>	<b>2,300,000</b>	<b>-1,000,000</b>	<b>3,300,000</b>	<b>2,300,000</b>	<b>-1,000,000</b>

**ACTIVITY 771512      MARKETING AND MERCHANDISING**

<b>TOTAL EXPENSES</b>	<b>45,671,007</b>	<b>49,923,274</b>	<b>55,933,003</b>	<b>53,442,253</b>	<b>-2,490,750</b>	<b>62,478,804</b>	<b>59,362,251</b>	<b>-3,116,553</b>
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
<b>TOTAL FUNDS</b>	<b>45,671,007</b>	<b>49,923,274</b>	<b>55,933,003</b>	<b>53,442,253</b>	<b>-2,490,750</b>	<b>62,478,804</b>	<b>59,362,251</b>	<b>-3,116,553</b>

## 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**

<b>TOTAL EXPENSES</b>	56,474,934	62,579,472	70,329,064	66,895,612	-3,433,452	77,075,630	72,988,359	-4,087,271
<b>ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION</b>								
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
<b>TOTAL FUNDS</b>	<b>56,474,934</b>	<b>62,579,472</b>	<b>70,329,064</b>	<b>66,895,612</b>	<b>-3,433,452</b>	<b>77,075,630</b>	<b>72,988,359</b>	<b>-4,087,271</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

ESTIMATED SOURCE OF FUNDS FOR PRELIMINARY BREATH TESTING DEVICE									
009	Agency Income	0	0	0	120,000	120,000	0	120,000	120,000
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

**ACTIVITY 234010      DIVISION OF STATE POLICE**

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

**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
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS &amp; EMS ADMINISTR</b>									
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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>117,850</b>	<b>117,850</b>	<b>0</b>	<b>67,850</b>	<b>67,850</b>

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
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>117,850</b>	<b>117,850</b>	<b>0</b>	<b>67,850</b>	<b>67,850</b>

## 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
<b>ACTIVITY 237010      FIRE STANDARDS - TRNG - EMS</b>									
	<b>TOTAL EXPENSES</b>	<b>5,749,025</b>	<b>7,290,656</b>	<b>7,752,845</b>	<b>7,870,695</b>	<b>117,850</b>	<b>7,894,615</b>	<b>7,962,465</b>	<b>67,850</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS - TRNG - EMS</b>								
	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
	<b>TOTAL FUNDS</b>	<b>5,749,025</b>	<b>7,290,656</b>	<b>7,752,845</b>	<b>7,870,695</b>	<b>117,850</b>	<b>7,894,615</b>	<b>7,962,465</b>	<b>67,850</b>

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION</b>									
	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
<b>ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY</b>									
	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
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS</b>									
	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
<b>TOTAL EXPENSES</b>		<b>25,798,242</b>	<b>28,688,241</b>	<b>24,274,340</b>	<b>23,596,568</b>	<b>-677,772</b>	<b>24,275,558</b>	<b>23,088,520</b>	<b>-1,187,038</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU</b>									
	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
<b>TOTAL FUNDS</b>		<b>25,798,242</b>	<b>28,688,241</b>	<b>24,274,340</b>	<b>23,596,568</b>	<b>-677,772</b>	<b>24,275,558</b>	<b>23,088,520</b>	<b>-1,187,038</b>

**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
<b>ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE</b>									
	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
	<b>ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE</b>								
	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
<b>ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT</b>									
	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
<b>ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL</b>									
	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
<b>TOTAL EXPENSES</b>		<b>52,752</b>	<b>55,000</b>	<b>81,474</b>	<b>98,957</b>	<b>17,483</b>	<b>80,742</b>	<b>98,225</b>	<b>17,483</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCE SUP-NLETS/DEBT SVC</b>									
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
<b>TOTAL FUNDS</b>		<b>52,752</b>	<b>55,000</b>	<b>81,474</b>	<b>98,957</b>	<b>17,483</b>	<b>80,742</b>	<b>98,225</b>	<b>17,483</b>

**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
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES</b>									
	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
<b>ESTIMATED SOURCE OF FUNDS FOR AMMUNITION</b>									
	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
<b>ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB</b>									
	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
<b>ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB</b>									
	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**

<b>TOTAL EXPENSES</b>	<b>43,154,063</b>	<b>49,438,566</b>	<b>52,349,739</b>	<b>51,689,450</b>	<b>-660,289</b>	<b>52,819,243</b>	<b>51,649,688</b>	<b>-1,169,555</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE</b>									
	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
<b>TOTAL FUNDS</b>		<b>43,154,063</b>	<b>49,438,566</b>	<b>52,349,739</b>	<b>51,689,450</b>	<b>-660,289</b>	<b>52,819,243</b>	<b>51,649,688</b>	<b>-1,169,555</b>

**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
							<p>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.</p>

## 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
<b>AGENCY 023 SAFETY DEPT OF</b>									
	<b>TOTAL EXPENSES</b>	<b>144,873,978</b>	<b>179,940,342</b>	<b>188,012,462</b>	<b>187,590,023</b>	<b>-422,439</b>	<b>187,293,493</b>	<b>186,311,788</b>	<b>-981,705</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF</b>								
	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
	<b>TOTAL FUNDS</b>	<b>144,873,978</b>	<b>179,940,342</b>	<b>188,012,462</b>	<b>187,590,023</b>	<b>-422,439</b>	<b>187,293,493</b>	<b>186,311,788</b>	<b>-981,705</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>848,796</b>	<b>935,269</b>	<b>1,131,349</b>	<b>1,491,349</b>	<b>360,000</b>	<b>1,160,181</b>	<b>1,520,181</b>	<b>360,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES</b>								
	General Fund	848,796	935,269	1,131,349	1,491,349	360,000	1,160,181	1,520,181	360,000
	<b>TOTAL FUNDS</b>	<b>848,796</b>	<b>935,269</b>	<b>1,131,349</b>	<b>1,491,349</b>	<b>360,000</b>	<b>1,160,181</b>	<b>1,520,181</b>	<b>360,000</b>

**ACTIVITY 460010      OFFICE OF THE COMMISSIONER**

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

**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	1,721,614	-609,045	3,393,625	2,484,360	-909,265
060	Benefits	853,222	1,038,308	1,780,104	1,368,437	-411,667	2,600,308	1,952,119	-648,189
	<b>TOTAL EXPENSES</b>	<b>3,673,641</b>	<b>4,554,321</b>	<b>6,197,822</b>	<b>5,177,110</b>	<b>-1,020,712</b>	<b>7,450,933</b>	<b>5,893,479</b>	<b>-1,557,454</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH CORRECTIONAL FACILITY/WOMEN</b>									
	General Fund	3,673,641	4,554,321	6,197,822	5,177,110	-1,020,712	7,450,933	5,893,479	-1,557,454
	<b>TOTAL FUNDS</b>	<b>3,673,641</b>	<b>4,554,321</b>	<b>6,197,822</b>	<b>5,177,110</b>	<b>-1,020,712</b>	<b>7,450,933</b>	<b>5,893,479</b>	<b>-1,557,454</b>

**ACTIVITY 463510 STATE PRISONS**

	<b>TOTAL EXPENSES</b>	<b>45,860,460</b>	<b>46,548,426</b>	<b>48,782,652</b>	<b>47,761,940</b>	<b>-1,020,712</b>	<b>49,849,932</b>	<b>48,292,478</b>	<b>-1,557,454</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS</b>									
	GENERAL FUND	45,860,460	46,548,426	48,782,652	47,761,940	-1,020,712	49,849,932	48,292,478	-1,557,454
	<b>TOTAL FUNDS</b>	<b>45,860,460</b>	<b>46,548,426</b>	<b>48,782,652</b>	<b>47,761,940</b>	<b>-1,020,712</b>	<b>49,849,932</b>	<b>48,292,478</b>	<b>-1,557,454</b>



## 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
<b>TOTAL EXPENSES</b>		<b>1,590,235</b>	<b>1,695,619</b>	<b>2,460,193</b>	<b>2,431,472</b>	<b>-28,721</b>	<b>2,491,180</b>	<b>2,491,180</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b>									
	General Fund	1,590,235	1,695,619	2,460,193	2,431,472	-28,721	2,491,180	2,491,180	0
<b>TOTAL FUNDS</b>		<b>1,590,235</b>	<b>1,695,619</b>	<b>2,460,193</b>	<b>2,431,472</b>	<b>-28,721</b>	<b>2,491,180</b>	<b>2,491,180</b>	<b>0</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>175,964</b>	<b>174,885</b>	<b>348,943</b>	<b>324,873</b>	<b>-24,070</b>	<b>358,609</b>	<b>358,609</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAUNDRY</b>									
	General Fund	175,964	174,885	348,943	324,873	-24,070	358,609	358,609	0
	<b>TOTAL FUNDS</b>	<b>175,964</b>	<b>174,885</b>	<b>348,943</b>	<b>324,873</b>	<b>-24,070</b>	<b>358,609</b>	<b>358,609</b>	<b>0</b>

## 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
<b>TOTAL EXPENSES</b>		<b>3,534,144</b>	<b>3,604,934</b>	<b>4,442,946</b>	<b>4,395,477</b>	<b>-47,469</b>	<b>4,555,155</b>	<b>4,555,155</b>	<b>0</b>

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
<b>TOTAL FUNDS</b>		<b>3,534,144</b>	<b>3,604,934</b>	<b>4,442,946</b>	<b>4,395,477</b>	<b>-47,469</b>	<b>4,555,155</b>	<b>4,555,155</b>	<b>0</b>

**ACTIVITY 465510      FACILITY LOGISTICAL SERVICES**

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

## 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
<b>TOTAL EXPENSES</b>		<b>9,206,339</b>	<b>10,072,032</b>	<b>11,100,350</b>	<b>10,323,059</b>	<b>-777,291</b>	<b>11,067,818</b>	<b>10,620,749</b>	<b>-447,069</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES</b>									
General Fund		9,206,339	10,072,032	11,100,350	10,323,059	-777,291	11,067,818	10,620,749	-447,069
<b>TOTAL FUNDS</b>		<b>9,206,339</b>	<b>10,072,032</b>	<b>11,100,350</b>	<b>10,323,059</b>	<b>-777,291</b>	<b>11,067,818</b>	<b>10,620,749</b>	<b>-447,069</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>6,821,337</b>	<b>7,478,536</b>	<b>7,406,167</b>	<b>7,532,008</b>	<b>125,841</b>	<b>7,464,876</b>	<b>7,750,851</b>	<b>285,975</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH</b>								
	General Fund	6,821,337	7,478,536	7,406,167	7,532,008	125,841	7,464,876	7,750,851	285,975
	<b>TOTAL FUNDS</b>	<b>6,821,337</b>	<b>7,478,536</b>	<b>7,406,167</b>	<b>7,532,008</b>	<b>125,841</b>	<b>7,464,876</b>	<b>7,750,851</b>	<b>285,975</b>

## 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
<b>TOTAL EXPENSES</b>		<b>9,693,696</b>	<b>11,045,909</b>	<b>12,263,936</b>	<b>11,863,157</b>	<b>-400,779</b>	<b>12,697,802</b>	<b>12,371,436</b>	<b>-326,366</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL</b>									
	General Fund	9,693,696	11,045,909	12,263,936	11,863,157	-400,779	12,697,802	12,371,436	-326,366
<b>TOTAL FUNDS</b>		<b>9,693,696</b>	<b>11,045,909</b>	<b>12,263,936</b>	<b>11,863,157</b>	<b>-400,779</b>	<b>12,697,802</b>	<b>12,371,436</b>	<b>-326,366</b>

**ACTIVITY 465010      MEDICAL AND FORENSIC SERVICES**

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

## 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
<b>TOTAL EXPENSES</b>		<b>4,771,871</b>	<b>5,246,905</b>	<b>5,335,118</b>	<b>5,261,376</b>	<b>-73,742</b>	<b>6,166,077</b>	<b>6,089,029</b>	<b>-77,048</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAMS</b>									
General Fund		4,771,871	5,246,905	5,335,118	5,261,376	-73,742	6,166,077	6,089,029	-77,048
<b>TOTAL FUNDS</b>		<b>4,771,871</b>	<b>5,246,905</b>	<b>5,335,118</b>	<b>5,261,376</b>	<b>-73,742</b>	<b>6,166,077</b>	<b>6,089,029</b>	<b>-77,048</b>

**ACTIVITY 469010      INSTITUTIONAL PROGRAMS**

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

## 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
<b>TOTAL EXPENSES</b>		<b>1,247,694</b>	<b>1,531,516</b>	<b>1,514,379</b>	<b>1,514,379</b>	<b>0</b>	<b>1,598,613</b>	<b>1,708,613</b>	<b>110,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS</b>									
General Fund		1,247,694	1,531,516	1,514,379	1,514,379	0	1,598,613	1,708,613	110,000
<b>TOTAL FUNDS</b>		<b>1,247,694</b>	<b>1,531,516</b>	<b>1,514,379</b>	<b>1,514,379</b>	<b>0</b>	<b>1,598,613</b>	<b>1,708,613</b>	<b>110,000</b>

**AGENCY 046 CORRECTIONS DEPT OF**

<b>TOTAL EXPENSES</b>	<b>109,682,323</b>	<b>116,200,774</b>	<b>124,511,221</b>	<b>122,624,278</b>	<b>-1,886,943</b>	<b>127,306,084</b>	<b>125,654,122</b>	<b>-1,651,962</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF</b>								
GENERAL FUND	106,871,807	112,197,367	120,336,280	118,449,337	-1,886,943	123,083,804	121,431,842	-1,651,962
<b>TOTAL FUNDS</b>	<b>109,682,323</b>	<b>116,200,774</b>	<b>124,511,221</b>	<b>122,624,278</b>	<b>-1,886,943</b>	<b>127,306,084</b>	<b>125,654,122</b>	<b>-1,651,962</b>



## 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
<b>TOTAL EXPENSES</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>-300,000</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>-300,000</b>

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
<b>TOTAL FUNDS</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>-300,000</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>-300,000</b>

**ACTIVITY 070010      JUDICIAL COUNCIL**

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

## 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**

<b>TOTAL EXPENSES</b>	<b>559,069,780</b>	<b>632,530,873</b>	<b>669,261,550</b>	<b>662,383,465</b>	<b>-6,878,085</b>	<b>681,202,002</b>	<b>674,249,193</b>	<b>-6,952,809</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN</b>								
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	287,559,655	4,113,845	289,488,535	294,510,453	5,021,918
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
<b>TOTAL FUNDS</b>	<b>559,069,780</b>	<b>632,530,873</b>	<b>669,261,550</b>	<b>662,383,465</b>	<b>-6,878,085</b>	<b>681,202,002</b>	<b>674,249,193</b>	<b>-6,952,809</b>

## 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
<b>TOTAL EXPENSES</b>		<b>731,145</b>	<b>839,034</b>	<b>483,176</b>	<b>528,004</b>	<b>44,828</b>	<b>510,081</b>	<b>548,337</b>	<b>38,256</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT</b>									
General Fund		540,121	609,034	483,176	528,004	44,828	510,081	548,337	38,256
<b>TOTAL FUNDS</b>		<b>731,145</b>	<b>839,034</b>	<b>483,176</b>	<b>528,004</b>	<b>44,828</b>	<b>510,081</b>	<b>548,337</b>	<b>38,256</b>

**ACTIVITY 220010      OFFICE OF THE COMMISSIONER**

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

## 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
<b>TOTAL EXPENSES</b>		<b>1,435,600</b>	<b>1,839,916</b>	<b>1,736,728</b>	<b>1,750,902</b>	<b>14,174</b>	<b>1,760,501</b>	<b>1,774,675</b>	<b>14,174</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN</b>									
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
<b>TOTAL FUNDS</b>		<b>1,435,600</b>	<b>1,839,916</b>	<b>1,736,728</b>	<b>1,750,902</b>	<b>14,174</b>	<b>1,760,501</b>	<b>1,774,675</b>	<b>14,174</b>

## 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
<b>TOTAL EXPENSES</b>		<b>262,018</b>	<b>385,829</b>	<b>371,373</b>	<b>367,097</b>	<b>-4,276</b>	<b>374,027</b>	<b>370,740</b>	<b>-3,287</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT &amp; GOVT CONTRACTS</b>									
000	Federal Funds	189,965	276,458	253,665	249,389	-4,276	252,578	249,291	-3,287
<b>TOTAL FUNDS</b>		<b>262,018</b>	<b>385,829</b>	<b>371,373</b>	<b>367,097</b>	<b>-4,276</b>	<b>374,027</b>	<b>370,740</b>	<b>-3,287</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>126,870</b>	<b>0</b>	<b>250,000</b>	<b>253,000</b>	<b>3,000</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE TRADE &amp; EXPORT PROMO</b>									
000	Federal Funds	126,870	0	250,000	253,000	3,000	250,000	0	-250,000
	<b>TOTAL FUNDS</b>	<b>126,870</b>	<b>0</b>	<b>250,000</b>	<b>253,000</b>	<b>3,000</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>7,370,124</b>	<b>13,677,059</b>	<b>8,804,547</b>	<b>8,804,117</b>	<b>-430</b>	<b>8,840,173</b>	<b>8,841,241</b>	<b>1,068</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF WORKFORCE OPPORTUNITY</b>									
	000 Federal Funds	7,247,768	13,537,444	8,693,948	8,693,518	-430	8,729,213	8,730,281	1,068
	<b>TOTAL FUNDS</b>	<b>7,370,124</b>	<b>13,677,059</b>	<b>8,804,547</b>	<b>8,804,117</b>	<b>-430</b>	<b>8,840,173</b>	<b>8,841,241</b>	<b>1,068</b>
<b>ACTIVITY 220510 ECONOMIC DEVELOPMENT</b>									
	<b>TOTAL EXPENSES</b>	<b>11,832,806</b>	<b>19,517,620</b>	<b>14,031,932</b>	<b>14,044,400</b>	<b>12,468</b>	<b>14,100,923</b>	<b>13,862,878</b>	<b>-238,045</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT</b>									
	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
	<b>TOTAL FUNDS</b>	<b>11,832,806</b>	<b>19,517,620</b>	<b>14,031,932</b>	<b>14,044,400</b>	<b>12,468</b>	<b>14,100,923</b>	<b>13,862,878</b>	<b>-238,045</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>3,136,118</b>	<b>3,407,930</b>	<b>3,343,351</b>	<b>3,303,351</b>	<b>-40,000</b>	<b>3,362,170</b>	<b>3,322,170</b>	<b>-40,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM</b>								
	General Fund	3,136,118	3,407,930	3,343,351	3,303,351	-40,000	3,362,170	3,322,170	-40,000
	<b>TOTAL FUNDS</b>	<b>3,136,118</b>	<b>3,407,930</b>	<b>3,343,351</b>	<b>3,303,351</b>	<b>-40,000</b>	<b>3,362,170</b>	<b>3,322,170</b>	<b>-40,000</b>

**ACTIVITY 221010      TRAVEL AND TOURISM**

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



## 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
	<b>TOTAL EXPENSES</b>	<b>1,649,274</b>	<b>1,773,586</b>	<b>1,934,312</b>	<b>1,933,891</b>	<b>-421</b>	<b>1,966,957</b>	<b>1,974,341</b>	<b>7,384</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR SAFETY REST AREAS HIGHWAY</b>								
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
	<b>TOTAL FUNDS</b>	<b>1,649,274</b>	<b>1,773,586</b>	<b>1,934,312</b>	<b>1,933,891</b>	<b>-421</b>	<b>1,966,957</b>	<b>1,974,341</b>	<b>7,384</b>
	<b>AGENCY 022 ECON DEVEL DEPT OF</b>								
	<b>TOTAL EXPENSES</b>	<b>21,850,257</b>	<b>31,147,289</b>	<b>25,106,293</b>	<b>25,123,168</b>	<b>16,875</b>	<b>25,278,475</b>	<b>25,046,070</b>	<b>-232,405</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR ECON DEVEL DEPT OF</b>								
	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
	<b>TOTAL FUNDS</b>	<b>21,850,257</b>	<b>31,147,289</b>	<b>25,106,293</b>	<b>25,123,168</b>	<b>16,875</b>	<b>25,278,475</b>	<b>25,046,070</b>	<b>-232,405</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>872,114</b>	<b>881,015</b>	<b>1,135,997</b>	<b>2,885,997</b>	<b>1,750,000</b>	<b>1,102,916</b>	<b>1,102,916</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION</b>								
000	Federal Funds	627,877	591,661	902,094	2,652,094	1,750,000	877,039	877,039	0
	<b>TOTAL FUNDS</b>	<b>872,114</b>	<b>881,015</b>	<b>1,135,997</b>	<b>2,885,997</b>	<b>1,750,000</b>	<b>1,102,916</b>	<b>1,102,916</b>	<b>0</b>
	<b>ACTIVITY 751520      WILDLIFE PROGRAM</b>								
	<b>TOTAL EXPENSES</b>	<b>5,165,169</b>	<b>5,592,440</b>	<b>5,950,584</b>	<b>7,700,584</b>	<b>1,750,000</b>	<b>5,896,966</b>	<b>5,896,966</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM</b>								
	FEDERAL FUNDS	3,022,201	2,553,734	3,265,566	5,015,566	1,750,000	3,279,561	3,279,561	0
	<b>TOTAL FUNDS</b>	<b>5,165,169</b>	<b>5,592,440</b>	<b>5,950,584</b>	<b>7,700,584</b>	<b>1,750,000</b>	<b>5,896,966</b>	<b>5,896,966</b>	<b>0</b>

## 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
<b>TOTAL EXPENSES</b>		<b>3,482,746</b>	<b>4,734,066</b>	<b>4,888,438</b>	<b>5,138,438</b>	<b>250,000</b>	<b>4,909,513</b>	<b>5,159,513</b>	<b>250,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE</b>									
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
<b>TOTAL FUNDS</b>		<b>3,482,746</b>	<b>4,734,066</b>	<b>4,888,438</b>	<b>5,138,438</b>	<b>250,000</b>	<b>4,909,513</b>	<b>5,159,513</b>	<b>250,000</b>
							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
<b>ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT</b>									
	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**

<b>TOTAL EXPENSES</b>		<b>8,371,413</b>	<b>10,189,415</b>	<b>10,498,771</b>	<b>10,748,771</b>	<b>250,000</b>	<b>10,667,824</b>	<b>10,917,824</b>	<b>250,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM</b>									
	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
<b>TOTAL FUNDS</b>		<b>8,371,413</b>	<b>10,189,415</b>	<b>10,498,771</b>	<b>10,748,771</b>	<b>250,000</b>	<b>10,667,824</b>	<b>10,917,824</b>	<b>250,000</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>2,142,546</b>	<b>1,092,571</b>	<b>1,109,003</b>	<b>1,144,003</b>	<b>35,000</b>	<b>1,139,139</b>	<b>1,139,139</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT</b>								
	000 Federal Funds	1,692,224	512,330	447,935	482,935	35,000	457,581	457,581	0
	<b>TOTAL FUNDS</b>	<b>2,142,546</b>	<b>1,092,571</b>	<b>1,109,003</b>	<b>1,144,003</b>	<b>35,000</b>	<b>1,139,139</b>	<b>1,139,139</b>	<b>0</b>
	<b>ACTIVITY 753020      MARINE RESOURCES PROGRAM</b>								
	<b>TOTAL EXPENSES</b>	<b>3,086,500</b>	<b>1,836,687</b>	<b>1,899,330</b>	<b>1,934,330</b>	<b>35,000</b>	<b>1,870,848</b>	<b>1,870,848</b>	<b>0</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM</b>								
	FEDERAL FUNDS	2,361,963	909,095	879,093	914,093	35,000	888,338	888,338	0
	<b>TOTAL FUNDS</b>	<b>3,086,500</b>	<b>1,836,687</b>	<b>1,899,330</b>	<b>1,934,330</b>	<b>35,000</b>	<b>1,870,848</b>	<b>1,870,848</b>	<b>0</b>

## 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
<b>AGENCY 075 FISH AND GAME COMMISSION</b>									
	<b>TOTAL EXPENSES</b>	28,702,641	30,421,728	31,573,737	33,608,737	2,035,000	31,921,683	32,171,683	250,000
	<b>ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION</b>								
	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
	<b>TOTAL FUNDS</b>	<b>28,702,641</b>	<b>30,421,728</b>	<b>31,573,737</b>	<b>33,608,737</b>	<b>2,035,000</b>	<b>31,921,683</b>	<b>32,171,683</b>	<b>250,000</b>

**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
	<b>TOTAL EXPENSES</b>	<b>1,425,208</b>	<b>1,657,072</b>	<b>2,581,685</b>	<b>1,998,361</b>	<b>-583,324</b>	<b>2,594,012</b>	<b>2,010,688</b>	<b>-583,324</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION</b>								
	00C Agency Indirect Cost Recoveries	0	0	583,324	0	-583,324	583,324	0	-583,324
	<b>TOTAL FUNDS</b>	<b>1,425,208</b>	<b>1,657,072</b>	<b>2,581,685</b>	<b>1,998,361</b>	<b>-583,324</b>	<b>2,594,012</b>	<b>2,010,688</b>	<b>-583,324</b>

## 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
<b>TOTAL EXPENSES</b>		<b>642,165</b>	<b>719,994</b>	<b>275,584</b>	<b>224,011</b>	<b>-51,573</b>	<b>278,111</b>	<b>232,785</b>	<b>-45,326</b>

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
<b>TOTAL FUNDS</b>		<b>642,165</b>	<b>719,994</b>	<b>275,584</b>	<b>224,011</b>	<b>-51,573</b>	<b>278,111</b>	<b>232,785</b>	<b>-45,326</b>

**ACTIVITY 350010      OFFICE OF THE COMMISSIONER**

<b>TOTAL EXPENSES</b>	<b>3,682,689</b>	<b>4,065,487</b>	<b>4,648,775</b>	<b>4,013,878</b>	<b>-634,897</b>	<b>4,705,467</b>	<b>4,076,817</b>	<b>-628,650</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>									
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
<b>TOTAL FUNDS</b>	<b>3,682,689</b>	<b>4,065,487</b>	<b>4,648,775</b>	<b>4,013,878</b>	<b>-634,897</b>	<b>4,705,467</b>	<b>4,076,817</b>	<b>-628,650</b>	



## 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
	<b>TOTAL EXPENSES</b>	<b>665,644</b>	<b>706,429</b>	<b>679,423</b>	<b>804,997</b>	<b>125,574</b>	<b>688,362</b>	<b>813,936</b>	<b>125,574</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR FOREST &amp; LANDS ADMINISTRATION</b>								
00C	Agency Indirect Cost Recoveries	0	0	0	125,574	125,574	0	125,574	125,574
	<b>TOTAL FUNDS</b>	<b>665,644</b>	<b>706,429</b>	<b>679,423</b>	<b>804,997</b>	<b>125,574</b>	<b>688,362</b>	<b>813,936</b>	<b>125,574</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>1,152,037</b>	<b>1,340,558</b>	<b>1,422,841</b>	<b>1,429,509</b>	<b>6,668</b>	<b>1,453,513</b>	<b>1,452,996</b>	<b>-517</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND</b>								
009	Agency Income	1,128,337	1,311,399	1,398,707	1,405,375	6,668	1,451,149	1,450,632	-517
	<b>TOTAL FUNDS</b>	<b>1,152,037</b>	<b>1,340,558</b>	<b>1,422,841</b>	<b>1,429,509</b>	<b>6,668</b>	<b>1,453,513</b>	<b>1,452,996</b>	<b>-517</b>

**ACTIVITY 351010      FORESTS AND LANDS**

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

## 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
<b>TOTAL EXPENSES</b>		<b>1,801,154</b>	<b>1,954,562</b>	<b>2,302,539</b>	<b>2,699,245</b>	<b>396,706</b>	<b>2,337,927</b>	<b>2,730,404</b>	<b>392,477</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION</b>									
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
<b>TOTAL FUNDS</b>		<b>1,801,154</b>	<b>1,954,562</b>	<b>2,302,539</b>	<b>2,699,245</b>	<b>396,706</b>	<b>2,337,927</b>	<b>2,730,404</b>	<b>392,477</b>

## 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
<b>TOTAL EXPENSES</b>		<b>5,845,678</b>	<b>6,728,709</b>	<b>6,829,011</b>	<b>6,823,028</b>	<b>-5,983</b>	<b>6,884,810</b>	<b>6,886,983</b>	<b>2,173</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN</b>									
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
<b>TOTAL FUNDS</b>		<b>5,845,678</b>	<b>6,728,709</b>	<b>6,829,011</b>	<b>6,823,028</b>	<b>-5,983</b>	<b>6,884,810</b>	<b>6,886,983</b>	<b>2,173</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>1,044,149</b>	<b>1,092,337</b>	<b>1,146,655</b>	<b>1,146,420</b>	<b>-235</b>	<b>1,172,696</b>	<b>1,173,062</b>	<b>366</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION</b>									
001	Transfer from Other Agencies	589,945	791,752	758,922	758,687	-235	776,175	776,541	366
	<b>TOTAL FUNDS</b>	<b>1,044,149</b>	<b>1,092,337</b>	<b>1,146,655</b>	<b>1,146,420</b>	<b>-235</b>	<b>1,172,696</b>	<b>1,173,062</b>	<b>366</b>
<b>ACTIVITY 351510      PARKS AND RECREATION</b>									
	<b>TOTAL EXPENSES</b>	<b>21,062,569</b>	<b>27,275,788</b>	<b>30,916,662</b>	<b>31,307,150</b>	<b>390,488</b>	<b>31,169,199</b>	<b>31,564,215</b>	<b>395,016</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION</b>									
	OTHER FUNDS	20,467,646	25,263,249	27,579,994	27,970,482	390,488	27,826,444	28,221,460	395,016
	<b>TOTAL FUNDS</b>	<b>21,062,569</b>	<b>27,275,788</b>	<b>30,916,662</b>	<b>31,307,150</b>	<b>390,488</b>	<b>31,169,199</b>	<b>31,564,215</b>	<b>395,016</b>

## 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
<b>AGENCY 035 NATURAL &amp; CULT RESOURCES DEPT</b>									
	<b>TOTAL EXPENSES</b>	36,056,157	45,383,888	49,609,810	49,497,643	-112,167	50,144,591	50,036,014	-108,577
	<b>ESTIMATED SOURCE OF FUNDS FOR NATURAL &amp; CULT RESOURCE! DEPT</b>								
	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
	<b>TOTAL FUNDS</b>	<b>36,056,157</b>	<b>45,383,888</b>	<b>49,609,810</b>	<b>49,497,643</b>	<b>-112,167</b>	<b>50,144,591</b>	<b>50,036,014</b>	<b>-108,577</b>

## 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.		
	<b>TOTAL EXPENSES</b>	<b>5,711,222</b>	<b>5,705,957</b>	<b>5,883,058</b>	<b>6,997,404</b>	<b>1,114,346</b>	<b>4,205,815</b>	<b>5,320,161</b>	<b>1,114,346</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS</b>									
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
	<b>TOTAL FUNDS</b>	<b>5,711,222</b>	<b>5,705,957</b>	<b>5,883,058</b>	<b>6,997,404</b>	<b>1,114,346</b>	<b>4,205,815</b>	<b>5,320,161</b>	<b>1,114,346</b>

**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.
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS</b>									
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**

<b>TOTAL EXPENSES</b>	<b>30,923,816</b>	<b>46,196,179</b>	<b>47,753,976</b>	<b>48,868,322</b>	<b>1,114,346</b>	<b>45,505,902</b>	<b>46,620,248</b>	<b>1,114,346</b>
<b>ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION</b>								
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
<b>TOTAL FUNDS</b>	<b>30,923,816</b>	<b>46,196,179</b>	<b>47,753,976</b>	<b>48,868,322</b>	<b>1,114,346</b>	<b>45,505,902</b>	<b>46,620,248</b>	<b>1,114,346</b>

**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
<b>TOTAL EXPENSES</b>		<b>7,048,844</b>	<b>17,243,669</b>	<b>16,307,589</b>	<b>16,512,356</b>	<b>204,767</b>	<b>16,353,071</b>	<b>16,560,388</b>	<b>207,317</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MTBE SETTLEMENT FUNDS</b>									
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
<b>TOTAL FUNDS</b>		<b>7,048,844</b>	<b>17,243,669</b>	<b>16,307,589</b>	<b>16,512,356</b>	<b>204,767</b>	<b>16,353,071</b>	<b>16,560,388</b>	<b>207,317</b>

**ACTIVITY 444010      WASTE MANAGEMENT DIVISION**

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

## 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
	<b>TOTAL EXPENSES</b>	<b>23,955,123</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>-20,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>-20,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS</b>									
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
	<b>TOTAL FUNDS</b>	<b>23,955,123</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>-20,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>-20,000,000</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>7,788,392</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>-15,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>-15,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS</b>									
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
	<b>TOTAL FUNDS</b>	<b>7,788,392</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>-15,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>-15,000,000</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>15,380,556</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>-5,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>-5,000,000</b>

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
	<b>TOTAL FUNDS</b>	<b>15,380,556</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>-5,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>-5,000,000</b>

**ACTIVITY 441018      REVOLVING LOAN FUNDS**

<b>TOTAL EXPENSES</b>	<b>62,744,582</b>	<b>93,739,020</b>	<b>100,544,426</b>	<b>60,544,426</b>	<b>-40,000,000</b>	<b>99,966,155</b>	<b>59,966,155</b>	<b>-40,000,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS</b>									
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	
<b>TOTAL FUNDS</b>	<b>62,744,582</b>	<b>93,739,020</b>	<b>100,544,426</b>	<b>60,544,426</b>	<b>-40,000,000</b>	<b>99,966,155</b>	<b>59,966,155</b>	<b>-40,000,000</b>	

## 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**

<b>TOTAL EXPENSES</b>	<b>139,909,551</b>	<b>211,397,122</b>	<b>217,661,343</b>	<b>178,980,456</b>	<b>-38,680,887</b>	<b>216,231,775</b>	<b>177,553,438</b>	<b>-38,678,337</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF</b>								
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
<b>TOTAL FUNDS</b>	<b>139,909,551</b>	<b>211,397,122</b>	<b>217,661,343</b>	<b>178,980,456</b>	<b>-38,680,887</b>	<b>216,231,775</b>	<b>177,553,438</b>	<b>-38,678,337</b>

## 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**

<b>TOTAL EXPENSES</b>	227,174,138	319,202,365	324,754,075	288,012,896	-36,741,179	324,394,782	285,625,463	-38,769,319
<b>ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT &amp; DEVELOPMT</b>								
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
<b>TOTAL FUNDS</b>	<b>227,174,138</b>	<b>319,202,365</b>	<b>324,754,075</b>	<b>288,012,896</b>	<b>-36,741,179</b>	<b>324,394,782</b>	<b>285,625,463</b>	<b>-38,769,319</b>



## 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
	<b>TOTAL EXPENSES</b>	<b>416,054</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1</b>	<b>-1,999,999</b>	<b>2,000,000</b>	<b>1</b>	<b>-1,999,999</b>

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

					<p>&lt;p&gt;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>&lt;p&gt;</p>
--	--	--	--	--	--

**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
<b>TOTAL EXPENSES</b>		<b>921,539</b>	<b>997,557</b>	<b>1,009,713</b>	<b>1,060,713</b>	<b>51,000</b>	<b>1,036,245</b>	<b>1,037,245</b>	<b>1,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS</b>									
	General Fund	629,951	747,557	759,713	810,713	51,000	786,245	787,245	1,000
<b>TOTAL FUNDS</b>		<b>921,539</b>	<b>997,557</b>	<b>1,009,713</b>	<b>1,060,713</b>	<b>51,000</b>	<b>1,036,245</b>	<b>1,037,245</b>	<b>1,000</b>

**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
<b>TOTAL EXPENSES</b>		<b>6,359,263</b>	<b>11,687,746</b>	<b>10,657,789</b>	<b>5,659,702</b>	<b>-4,998,087</b>	<b>11,671,693</b>	<b>6,673,415</b>	<b>-4,998,278</b>

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
<b>TOTAL FUNDS</b>	<b>6,359,263</b>	<b>11,687,746</b>	<b>10,657,789</b>	<b>5,659,702</b>	<b>-4,998,087</b>	<b>11,671,693</b>	<b>6,673,415</b>	<b>-4,998,278</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>8,553,270</b>	<b>5,157,871</b>	<b>-3,395,399</b>	<b>10,483,275</b>	<b>7,119,927</b>	<b>-3,363,348</b>
<b>ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS &amp; FACILITIES</b>									
000	Federal Funds	0	0	8,553,270	5,157,871	-3,395,399	10,483,275	7,119,927	-3,363,348
	<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>8,553,270</b>	<b>5,157,871</b>	<b>-3,395,399</b>	<b>10,483,275</b>	<b>7,119,927</b>	<b>-3,363,348</b>

## 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
<b>TOTAL EXPENSES</b>		<b>1,115,231</b>	<b>1,620,472</b>	<b>222,414</b>	<b>222,914</b>	<b>500</b>	<b>227,669</b>	<b>228,169</b>	<b>500</b>

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

**ACTIVITY 964010            AERO, RAIL & TRANSIT FND 10**

<b>TOTAL EXPENSES</b>	<b>9,763,677</b>	<b>16,548,797</b>	<b>23,590,378</b>	<b>13,248,393</b>	<b>-10,341,985</b>	<b>26,557,282</b>	<b>16,197,157</b>	<b>-10,360,125</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL &amp; TRANSIT FND 10</b>									
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	
<b>TOTAL FUNDS</b>	<b>9,763,677</b>	<b>16,548,797</b>	<b>23,590,378</b>	<b>13,248,393</b>	<b>-10,341,985</b>	<b>26,557,282</b>	<b>16,197,157</b>	<b>-10,360,125</b>	

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR TRANS SYS MGMT &amp; OPERATIONS</b>									
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
	<b>TOTAL EXPENSES</b>	<b>1,402,616</b>	<b>1,524,830</b>	<b>1,643,830</b>	<b>0</b>	<b>-1,643,830</b>	<b>1,672,539</b>	<b>0</b>	<b>-1,672,539</b>

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
<b>TOTAL FUNDS</b>	<b>1,402,616</b>	<b>1,524,830</b>	<b>1,643,830</b>	<b>0</b>	<b>-1,643,830</b>	<b>1,672,539</b>	<b>0</b>	<b>-1,672,539</b>

**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
<b>ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY</b>								
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
<b>TOTAL FUNDS</b>	<b>106,909,731</b>	<b>132,961,018</b>	<b>130,203,361</b>	<b>128,559,531</b>	<b>-1,643,830</b>	<b>132,391,062</b>	<b>130,718,523</b>	<b>-1,672,539</b>

## COMPARE H FINANCE TO GOVERNOR

**CATEGORY:** 04            **TRANSPORTATION**  
**DEPARTMENT:** 96        **TRANSPORTATION DEPT**  
**AGENCY:** 096            **TRANSPORTATION DEPT OF**  
**ACTIVITY:** 962515       **MUNICIPAL AID**  
**ORGANIZATION:** 2943    **APPORIONMENT 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
	<b>TOTAL EXPENSES</b>	<b>30,725,471</b>	<b>30,200,000</b>	<b>27,694,780</b>	<b>31,048,000</b>	<b>3,353,220</b>	<b>28,910,731</b>	<b>31,210,701</b>	<b>2,299,970</b>

ESTIMATED SOURCE OF FUNDS FOR APPORIONMENT 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
	<b>TOTAL FUNDS</b>	<b>30,725,471</b>	<b>30,200,000</b>	<b>27,694,780</b>	<b>31,048,000</b>	<b>3,353,220</b>	<b>28,910,731</b>	<b>31,210,701</b>	<b>2,299,970</b>

**ACTIVITY 962515            MUNICIPAL AID**

<b>TOTAL EXPENSES</b>	<b>48,106,921</b>	<b>65,910,237</b>	<b>63,617,885</b>	<b>66,971,105</b>	<b>3,353,220</b>	<b>65,048,876</b>	<b>67,348,846</b>	<b>2,299,970</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID</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
<b>TOTAL FUNDS</b>	<b>48,106,921</b>	<b>65,910,237</b>	<b>63,617,885</b>	<b>66,971,105</b>	<b>3,353,220</b>	<b>65,048,876</b>	<b>67,348,846</b>	<b>2,299,970</b>	

**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
<b>TOTAL EXPENSES</b>		<b>25,747,029</b>	<b>21,193,300</b>	<b>21,587,500</b>	<b>21,664,844</b>	<b>77,344</b>	<b>21,587,500</b>	<b>21,630,469</b>	<b>42,969</b>

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
<b>TOTAL FUNDS</b>		<b>25,747,029</b>	<b>21,193,300</b>	<b>21,587,500</b>	<b>21,664,844</b>	<b>77,344</b>	<b>21,587,500</b>	<b>21,630,469</b>	<b>42,969</b>

## 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
<b>TOTAL EXPENSES</b>		<b>23,179,317</b>	<b>26,125,781</b>	<b>34,343,750</b>	<b>34,466,797</b>	<b>123,047</b>	<b>34,343,750</b>	<b>34,412,109</b>	<b>68,359</b>

<b>ESTIMATED SOURCE OF FUNDS FOR SB367 Capital Investment</b>									
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
<b>TOTAL FUNDS</b>		<b>23,179,317</b>	<b>26,125,781</b>	<b>34,343,750</b>	<b>34,466,797</b>	<b>123,047</b>	<b>34,343,750</b>	<b>34,412,109</b>	<b>68,359</b>

**ACTIVITY 963015            CONSTRUCTION PROGRAM FUNDS**

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

## 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
<b>TOTAL EXPENSES</b>		<b>3,841,740</b>	<b>5,146,344</b>	<b>5,129,465</b>	<b>5,214,965</b>	<b>85,500</b>	<b>5,055,359</b>	<b>5,140,859</b>	<b>85,500</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE</b>									
	Turnpike Funds	3,734,265	5,105,199	5,114,997	5,200,497	85,500	5,040,460	5,125,960	85,500
<b>TOTAL FUNDS</b>		<b>3,841,740</b>	<b>5,146,344</b>	<b>5,129,465</b>	<b>5,214,965</b>	<b>85,500</b>	<b>5,055,359</b>	<b>5,140,859</b>	<b>85,500</b>

**ACTIVITY 961017            TURNPIKES DIVISION**

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

## 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**

<b>TOTAL EXPENSES</b>	<b>559,328,719</b>	<b>603,773,185</b>	<b>615,609,882</b>	<b>607,263,178</b>	<b>-8,346,704</b>	<b>617,312,218</b>	<b>607,776,352</b>	<b>-9,535,866</b>
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF</b>								
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
<b>TOTAL FUNDS</b>	<b>559,328,719</b>	<b>603,773,185</b>	<b>615,609,882</b>	<b>607,263,178</b>	<b>-8,346,704</b>	<b>617,312,218</b>	<b>607,776,352</b>	<b>-9,535,866</b>

## 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**

<b>TOTAL EXPENSES</b>	559,328,719	603,773,185	615,609,882	607,263,178	-8,346,704	617,312,218	607,776,352	-9,535,866
<b>ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION</b>								
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
<b>TOTAL FUNDS</b>	<b>559,328,719</b>	<b>603,773,185</b>	<b>615,609,882</b>	<b>607,263,178</b>	<b>-8,346,704</b>	<b>617,312,218</b>	<b>607,776,352</b>	<b>-9,535,866</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>47,550,742</b>	<b>47,267,434</b>	<b>47,423,039</b>	<b>50,157,583</b>	<b>2,734,544</b>	<b>47,423,039</b>	<b>53,403,127</b>	<b>5,980,088</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES</b>									
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
	<b>TOTAL FUNDS</b>	<b>47,550,742</b>	<b>47,267,434</b>	<b>47,423,039</b>	<b>50,157,583</b>	<b>2,734,544</b>	<b>47,423,039</b>	<b>53,403,127</b>	<b>5,980,088</b>



## 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
	<b>TOTAL EXPENSES</b>	<b>1,324,658</b>	<b>1,425,312</b>	<b>1,324,657</b>	<b>1,367,788</b>	<b>43,131</b>	<b>1,324,657</b>	<b>1,367,788</b>	<b>43,131</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS</b>								
009	Agency Income	394,587	300,000	261,219	304,350	43,131	261,219	304,350	43,131
	<b>TOTAL FUNDS</b>	<b>1,324,658</b>	<b>1,425,312</b>	<b>1,324,657</b>	<b>1,367,788</b>	<b>43,131</b>	<b>1,324,657</b>	<b>1,367,788</b>	<b>43,131</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>3,371,983</b>	<b>4,087,869</b>	<b>4,071,664</b>	<b>4,071,664</b>	<b>0</b>	<b>4,118,653</b>	<b>3,718,653</b>	<b>-400,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&amp;QUALITY IMPRVMT</b>									
	General Fund	1,108,104	1,326,562	1,857,796	1,857,796	0	1,891,628	1,491,628	-400,000
	<b>TOTAL FUNDS</b>	<b>3,371,983</b>	<b>4,087,869</b>	<b>4,071,664</b>	<b>4,071,664</b>	<b>0</b>	<b>4,118,653</b>	<b>3,718,653</b>	<b>-400,000</b>

**ACTIVITY 421010 CHILD PROTECTION**

<b>TOTAL EXPENSES</b>	<b>80,278,919</b>	<b>84,198,204</b>	<b>87,805,031</b>	<b>90,582,706</b>	<b>2,777,675</b>	<b>88,780,715</b>	<b>94,403,934</b>	<b>5,623,219</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION</b>									
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	
<b>TOTAL FUNDS</b>	<b>80,278,919</b>	<b>84,198,204</b>	<b>87,805,031</b>	<b>90,582,706</b>	<b>2,777,675</b>	<b>88,780,715</b>	<b>94,403,934</b>	<b>5,623,219</b>	

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM</b>									
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
<b>ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT</b>									
	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
<b>TOTAL EXPENSES</b>		<b>401,100</b>	<b>452,747</b>	<b>400,455</b>	<b>747,000</b>	<b>346,545</b>	<b>402,592</b>	<b>274,525</b>	<b>-128,067</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE</b>									
General Fund		400,203	451,173	400,455	747,000	346,545	402,592	274,525	-128,067
<b>TOTAL FUNDS</b>		<b>401,100</b>	<b>452,747</b>	<b>400,455</b>	<b>747,000</b>	<b>346,545</b>	<b>402,592</b>	<b>274,525</b>	<b>-128,067</b>

**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
	<b>TOTAL EXPENSES</b>	<b>669,181</b>	<b>731,400</b>	<b>220,983</b>	<b>145,983</b>	<b>-75,000</b>	<b>122,916</b>	<b>103,692</b>	<b>-19,224</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT</b>									
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
	<b>TOTAL FUNDS</b>	<b>669,181</b>	<b>731,400</b>	<b>220,983</b>	<b>145,983</b>	<b>-75,000</b>	<b>122,916</b>	<b>103,692</b>	<b>-19,224</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>661,460</b>	<b>624,396</b>	<b>-37,064</b>	<b>604,683</b>	<b>495,205</b>	<b>-109,478</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOOD PREP</b>									
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
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>661,460</b>	<b>624,396</b>	<b>-37,064</b>	<b>604,683</b>	<b>495,205</b>	<b>-109,478</b>

## 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
<b>TOTAL EXPENSES</b>		<b>1,532,164</b>	<b>1,345,423</b>	<b>846,168</b>	<b>775,000</b>	<b>-71,168</b>	<b>856,601</b>	<b>746,777</b>	<b>-109,824</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b>									
	General Fund	1,532,164	1,345,423	846,168	775,000	-71,168	856,601	746,777	-109,824
<b>TOTAL FUNDS</b>		<b>1,532,164</b>	<b>1,345,423</b>	<b>846,168</b>	<b>775,000</b>	<b>-71,168</b>	<b>856,601</b>	<b>746,777</b>	<b>-109,824</b>

## 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
<b>TOTAL EXPENSES</b>		<b>1,500,159</b>	<b>1,514,977</b>	<b>1,570,895</b>	<b>1,141,500</b>	<b>-429,395</b>	<b>1,585,660</b>	<b>761,473</b>	<b>-824,187</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES</b>									
General Fund		1,500,159	1,514,977	1,570,895	1,141,500	-429,395	1,585,660	761,473	-824,187
<b>TOTAL FUNDS</b>		<b>1,500,159</b>	<b>1,514,977</b>	<b>1,570,895</b>	<b>1,141,500</b>	<b>-429,395</b>	<b>1,585,660</b>	<b>761,473</b>	<b>-824,187</b>



## 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
<b>TOTAL EXPENSES</b>		<b>5,830,569</b>	<b>5,498,776</b>	<b>6,812,685</b>	<b>6,788,283</b>	<b>-24,402</b>	<b>6,914,045</b>	<b>4,818,717</b>	<b>-2,095,328</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS</b>									
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
<b>TOTAL FUNDS</b>		<b>5,830,569</b>	<b>5,498,776</b>	<b>6,812,685</b>	<b>6,788,283</b>	<b>-24,402</b>	<b>6,914,045</b>	<b>4,818,717</b>	<b>-2,095,328</b>

## 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
<b>TOTAL EXPENSES</b>		<b>2,258,304</b>	<b>2,184,794</b>	<b>2,367,353</b>	<b>2,012,500</b>	<b>-354,853</b>	<b>2,393,501</b>	<b>0</b>	<b>-2,393,501</b>
<b>ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION</b>									
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
<b>TOTAL FUNDS</b>		<b>2,258,304</b>	<b>2,184,794</b>	<b>2,367,353</b>	<b>2,012,500</b>	<b>-354,853</b>	<b>2,393,501</b>	<b>0</b>	<b>-2,393,501</b>

## 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
<b>TOTAL EXPENSES</b>		<b>101,904</b>	<b>112,719</b>	<b>120,000</b>	<b>0</b>	<b>-120,000</b>	<b>120,000</b>	<b>0</b>	<b>-120,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD</b>									
001	Transfer from Other Agencies	101,904	112,719	120,000	0	-120,000	120,000	0	-120,000
<b>TOTAL FUNDS</b>		<b>101,904</b>	<b>112,719</b>	<b>120,000</b>	<b>0</b>	<b>-120,000</b>	<b>120,000</b>	<b>0</b>	<b>-120,000</b>

**ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER**

<b>TOTAL EXPENSES</b>	<b>13,703,490</b>	<b>12,852,830</b>	<b>12,999,999</b>	<b>12,234,662</b>	<b>-765,337</b>	<b>12,999,998</b>	<b>7,200,389</b>	<b>-5,799,609</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER</b>									
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	
<b>TOTAL FUNDS</b>	<b>13,703,490</b>	<b>12,852,830</b>	<b>12,999,999</b>	<b>12,234,662</b>	<b>-765,337</b>	<b>12,999,998</b>	<b>7,200,389</b>	<b>-5,799,609</b>	

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV</b>								
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
<b>TOTAL FUNDS</b>	<b>165,959,059</b>	<b>176,016,428</b>	<b>186,257,819</b>	<b>188,270,157</b>	<b>2,012,338</b>	<b>188,377,987</b>	<b>188,201,597</b>	<b>-176,390</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>10,401,880</b>	<b>6,000,000</b>	<b>-4,401,880</b>	<b>10,401,880</b>	<b>5,500,000</b>	<b>-4,901,880</b>

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
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>10,401,880</b>	<b>6,000,000</b>	<b>-4,401,880</b>	<b>10,401,880</b>	<b>5,500,000</b>	<b>-4,901,880</b>

**ACTIVITY 450010 DIV OF FAMILY ASSISTANCE**

<b>TOTAL EXPENSES</b>	<b>50,142,104</b>	<b>59,231,468</b>	<b>75,293,400</b>	<b>70,891,520</b>	<b>-4,401,880</b>	<b>75,389,871</b>	<b>70,487,991</b>	<b>-4,901,880</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE</b>								
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
<b>TOTAL FUNDS</b>	<b>50,142,104</b>	<b>59,231,468</b>	<b>75,293,400</b>	<b>70,891,520</b>	<b>-4,401,880</b>	<b>75,389,871</b>	<b>70,487,991</b>	<b>-4,901,880</b>

## 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
<b>AGENCY 045 HHS: TRANSITIONAL ASSIST DIV</b>									
	<b>TOTAL EXPENSES</b>	84,004,215	91,428,347	108,065,952	103,664,072	-4,401,880	108,110,869	103,208,989	-4,901,880
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: TRANSITIONAL ASSIST DIV</b>								
	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
	<b>TOTAL FUNDS</b>	<b>84,004,215</b>	<b>91,428,347</b>	<b>108,065,952</b>	<b>103,664,072</b>	<b>-4,401,880</b>	<b>108,110,869</b>	<b>103,208,989</b>	<b>-4,901,880</b>

**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
<b>ESTIMATED SOURCE OF FUNDS FOR IDN FUND</b>									
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
	<b>TOTAL EXPENSES</b>	<b>165,679</b>	<b>500,500</b>	<b>500,500</b>	<b>350,500</b>	<b>-150,000</b>	<b>500,500</b>	<b>350,500</b>	<b>-150,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING</b>									
000	Federal Funds	165,679	500,500	500,500	350,500	-150,000	500,500	350,500	-150,000
	<b>TOTAL FUNDS</b>	<b>165,679</b>	<b>500,500</b>	<b>500,500</b>	<b>350,500</b>	<b>-150,000</b>	<b>500,500</b>	<b>350,500</b>	<b>-150,000</b>



## 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
	<b>TOTAL EXPENSES</b>	<b>664,032,587</b>	<b>600,663,886</b>	<b>710,850,457</b>	<b>705,310,457</b>	<b>-5,540,000</b>	<b>732,658,150</b>	<b>727,118,150</b>	<b>-5,540,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMEN</b>								
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
	<b>TOTAL FUNDS</b>	<b>664,032,587</b>	<b>600,663,886</b>	<b>710,850,457</b>	<b>705,310,457</b>	<b>-5,540,000</b>	<b>732,658,150</b>	<b>727,118,150</b>	<b>-5,540,000</b>

## 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.					
<b>ESTIMATED SOURCE OF FUNDS FOR CFI &amp; NURSING HOME SERVICES</b>									
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	GOVERNOR	H FINANCE
							<p>Appropriations made under the Choices for Independence Waiver program paid from class 505 mid-level care, class 506 home support services, and class 529 home health care services shall only be transferred in and among such classes, which does not prevent transfers in from other accounts within the department. Payments made from class 505, 506 and 529 shall not be used for any other purpose, and shall not be considered for budget reductions required pursuant to any section of this act or any other budget reduction including executive orders required of the department of health and human services. Such accounts shall not lapse until June 30, 2019.</p>

## 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
<b>ACTIVITY 470010 OFF. OF MEDICAID &amp; BUS. POLICY</b>									
	<b>TOTAL EXPENSES</b>	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
	<b>ESTIMATED SOURCE OF FUNDS FOR OFF. OF MEDICAID &amp; BUS. POLICY</b>								
	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
	<b>TOTAL FUNDS</b>	<b>1,302,277,703</b>	<b>1,271,937,728</b>	<b>1,361,825,846</b>	<b>1,356,135,846</b>	<b>-5,690,000</b>	<b>1,386,471,242</b>	<b>1,380,781,242</b>	<b>-5,690,000</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>817,906</b>	<b>1,174,324</b>	<b>1,047,577</b>	<b>1,014,135</b>	<b>-33,442</b>	<b>1,082,485</b>	<b>1,049,043</b>	<b>-33,442</b>
<b>ESTIMATED SOURCE OF FUNDS FOR INFORMATICS &amp; HEALTH STATISTIC</b>									
001	Transfer from Other Agencies	39,083	51,161	36,000	2,558	-33,442	48,442	15,000	-33,442
	<b>TOTAL FUNDS</b>	<b>817,906</b>	<b>1,174,324</b>	<b>1,047,577</b>	<b>1,014,135</b>	<b>-33,442</b>	<b>1,082,485</b>	<b>1,049,043</b>	<b>-33,442</b>
<b>ACTIVITY 900510 BUREAU OF INFORMATICS</b>									
	<b>TOTAL EXPENSES</b>	<b>1,674,156</b>	<b>2,665,067</b>	<b>2,454,820</b>	<b>2,421,378</b>	<b>-33,442</b>	<b>2,533,539</b>	<b>2,500,097</b>	<b>-33,442</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFORMATICS</b>									
	OTHER FUNDS	86,583	76,007	61,015	27,573	-33,442	73,449	40,007	-33,442
	<b>TOTAL FUNDS</b>	<b>1,674,156</b>	<b>2,665,067</b>	<b>2,454,820</b>	<b>2,421,378</b>	<b>-33,442</b>	<b>2,533,539</b>	<b>2,500,097</b>	<b>-33,442</b>

## 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
<b>TOTAL EXPENSES</b>		<b>1,230,236</b>	<b>1,448,016</b>	<b>1,494,034</b>	<b>1,454,033</b>	<b>-40,001</b>	<b>1,526,227</b>	<b>1,486,228</b>	<b>-39,999</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION</b>									
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
<b>TOTAL FUNDS</b>		<b>1,230,236</b>	<b>1,448,016</b>	<b>1,494,034</b>	<b>1,454,033</b>	<b>-40,001</b>	<b>1,526,227</b>	<b>1,486,228</b>	<b>-39,999</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>221,884</b>	<b>265,966</b>	<b>44,082</b>	<b>225,548</b>	<b>254,006</b>	<b>28,458</b>

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
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>221,884</b>	<b>265,966</b>	<b>44,082</b>	<b>225,548</b>	<b>254,006</b>	<b>28,458</b>

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

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
<b>TOTAL FUNDS</b>		<b>4,269,766</b>	<b>4,758,435</b>	<b>5,275,093</b>	<b>5,279,174</b>	<b>4,081</b>	<b>5,364,832</b>	<b>5,353,291</b>	<b>-11,541</b>

## 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
<b>TOTAL EXPENSES</b>		<b>618,745</b>	<b>620,622</b>	<b>706,005</b>	<b>753,551</b>	<b>47,546</b>	<b>707,536</b>	<b>755,083</b>	<b>47,547</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ORAL HLTH CAPACITY RURAL NH</b>									
000	Federal Funds	293,484	300,461	347,335	394,881	47,546	347,335	394,882	47,547
<b>TOTAL FUNDS</b>		<b>618,745</b>	<b>620,622</b>	<b>706,005</b>	<b>753,551</b>	<b>47,546</b>	<b>707,536</b>	<b>755,083</b>	<b>47,547</b>



## 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
<b>TOTAL EXPENSES</b>		<b>1,168,412</b>	<b>1,521,713</b>	<b>1,757,774</b>	<b>2,017,643</b>	<b>259,869</b>	<b>1,760,070</b>	<b>2,003,725</b>	<b>243,655</b>

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	
<b>TOTAL FUNDS</b>	<b>1,168,412</b>	<b>1,521,713</b>	<b>1,757,774</b>	<b>2,017,643</b>	<b>259,869</b>	<b>1,760,070</b>	<b>2,003,725</b>	<b>243,655</b>	

## 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
<b>TOTAL EXPENSES</b>		<b>921,937</b>	<b>1,129,798</b>	<b>1,058,245</b>	<b>1,248,041</b>	<b>189,796</b>	<b>1,072,403</b>	<b>1,223,233</b>	<b>150,830</b>

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
<b>TOTAL FUNDS</b>		<b>921,937</b>	<b>1,129,798</b>	<b>1,058,245</b>	<b>1,248,041</b>	<b>189,796</b>	<b>1,072,403</b>	<b>1,223,233</b>	<b>150,830</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>1,469,972</b>	<b>2,070,716</b>	<b>2,062,202</b>	<b>2,232,402</b>	<b>170,200</b>	<b>2,076,993</b>	<b>2,229,279</b>	<b>152,286</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER</b>								
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
	<b>TOTAL FUNDS</b>	<b>1,469,972</b>	<b>2,070,716</b>	<b>2,062,202</b>	<b>2,232,402</b>	<b>170,200</b>	<b>2,076,993</b>	<b>2,229,279</b>	<b>152,286</b>

**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
<b>TOTAL EXPENSES</b>		<b>718,492</b>	<b>768,012</b>	<b>1,231,706</b>	<b>1,881,767</b>	<b>650,061</b>	<b>958,292</b>	<b>958,292</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FEDERAL PROJECT LAUNCH</b>									
000	Federal Funds	718,492	768,012	1,231,706	1,881,767	650,061	958,292	958,292	0
<b>TOTAL FUNDS</b>		<b>718,492</b>	<b>768,012</b>	<b>1,231,706</b>	<b>1,881,767</b>	<b>650,061</b>	<b>958,292</b>	<b>958,292</b>	<b>0</b>

## 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
<b>TOTAL EXPENSES</b>		<b>45,319</b>	<b>144,605</b>	<b>145,156</b>	<b>153,291</b>	<b>8,135</b>	<b>145,355</b>	<b>153,940</b>	<b>8,585</b>

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

## 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
<b>TOTAL EXPENSES</b>		<b>50,745</b>	<b>57,146</b>	<b>95,385</b>	<b>101,803</b>	<b>6,418</b>	<b>95,541</b>	<b>101,959</b>	<b>6,418</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NEWBORN HEARING</b>									
000	Federal Funds	50,745	57,146	95,385	101,803	6,418	95,541	101,959	6,418
<b>TOTAL FUNDS</b>		<b>50,745</b>	<b>57,146</b>	<b>95,385</b>	<b>101,803</b>	<b>6,418</b>	<b>95,541</b>	<b>101,959</b>	<b>6,418</b>

**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
	<b>TOTAL EXPENSES</b>	<b>316,287</b>	<b>254,764</b>	<b>350,390</b>	<b>453,157</b>	<b>102,767</b>	<b>350,390</b>	<b>350,390</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR RAPE PREVENT &amp; EDUCATION (RPE)</b>									
000	Federal Funds	316,287	254,764	350,390	453,157	102,767	350,390	350,390	0
	<b>TOTAL FUNDS</b>	<b>316,287</b>	<b>254,764</b>	<b>350,390</b>	<b>453,157</b>	<b>102,767</b>	<b>350,390</b>	<b>350,390</b>	<b>0</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>231,296</b>	<b>231,296</b>	<b>0</b>	<b>231,296</b>	<b>231,296</b>

ESTIMATED SOURCE OF FUNDS FOR OPIOID SURVEILLANCE									
000	Federal Funds	0	0	0	231,296	231,296	0	231,296	231,296
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>231,296</b>	<b>231,296</b>	<b>0</b>	<b>231,296</b>	<b>231,296</b>

**ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV**

<b>TOTAL EXPENSES</b>	<b>29,726,801</b>	<b>37,737,491</b>	<b>41,321,094</b>	<b>42,987,182</b>	<b>1,666,088</b>	<b>41,096,407</b>	<b>41,937,024</b>	<b>840,617</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM &amp; HEALTH SERV</b>									
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	
<b>TOTAL FUNDS</b>	<b>29,726,801</b>	<b>37,737,491</b>	<b>41,321,094</b>	<b>42,987,182</b>	<b>1,666,088</b>	<b>41,096,407</b>	<b>41,937,024</b>	<b>840,617</b>	



**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
	<b>TOTAL EXPENSES</b>	<b>1,184,434</b>	<b>1,242,744</b>	<b>1,419,833</b>	<b>1,459,833</b>	<b>40,000</b>	<b>1,452,328</b>	<b>1,492,328</b>	<b>40,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL</b>								
000	Federal Funds	509,061	553,760	750,559	790,559	40,000	767,282	807,282	40,000
	<b>TOTAL FUNDS</b>	<b>1,184,434</b>	<b>1,242,744</b>	<b>1,419,833</b>	<b>1,459,833</b>	<b>40,000</b>	<b>1,452,328</b>	<b>1,492,328</b>	<b>40,000</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>15,244,063</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>-16,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>-16,000,000</b>

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
	<b>TOTAL FUNDS</b>	<b>15,244,063</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>-16,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>-16,000,000</b>

**ACTIVITY 902510 BUR INFECTIOUS DISEASE CONTROL**

<b>TOTAL EXPENSES</b>	<b>31,315,973</b>	<b>36,070,838</b>	<b>36,313,770</b>	<b>20,353,770</b>	<b>-15,960,000</b>	<b>36,165,647</b>	<b>20,205,647</b>	<b>-15,960,000</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR BUR INFECTIOUS DISEASE CONTROL</b>									
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	
<b>TOTAL FUNDS</b>	<b>31,315,973</b>	<b>36,070,838</b>	<b>36,313,770</b>	<b>20,353,770</b>	<b>-15,960,000</b>	<b>36,165,647</b>	<b>20,205,647</b>	<b>-15,960,000</b>	

## 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
<b>TOTAL EXPENSES</b>		<b>827,546</b>	<b>1,303,307</b>	<b>1,887,734</b>	<b>2,890,461</b>	<b>1,002,727</b>	<b>1,832,044</b>	<b>2,722,856</b>	<b>890,812</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NH ELC</b>									
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
<b>TOTAL FUNDS</b>		<b>827,546</b>	<b>1,303,307</b>	<b>1,887,734</b>	<b>2,890,461</b>	<b>1,002,727</b>	<b>1,832,044</b>	<b>2,722,856</b>	<b>890,812</b>

## 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
<b>TOTAL EXPENSES</b>		<b>4,170,900</b>	<b>4,864,112</b>	<b>4,570,648</b>	<b>4,626,995</b>	<b>56,347</b>	<b>4,735,876</b>	<b>4,794,087</b>	<b>58,211</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES</b>									
000	Federal Funds	528,148	659,179	587,333	643,680	56,347	598,772	656,983	58,211
<b>TOTAL FUNDS</b>		<b>4,170,900</b>	<b>4,864,112</b>	<b>4,570,648</b>	<b>4,626,995</b>	<b>56,347</b>	<b>4,735,876</b>	<b>4,794,087</b>	<b>58,211</b>
<b>ACTIVITY 903010 BUR LABORATORY SERVICES</b>									
<b>TOTAL EXPENSES</b>		<b>6,357,591</b>	<b>9,550,014</b>	<b>9,490,743</b>	<b>10,549,817</b>	<b>1,059,074</b>	<b>9,427,756</b>	<b>10,376,779</b>	<b>949,023</b>
<b>ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES</b>									
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
<b>TOTAL FUNDS</b>		<b>6,357,591</b>	<b>9,550,014</b>	<b>9,490,743</b>	<b>10,549,817</b>	<b>1,059,074</b>	<b>9,427,756</b>	<b>10,376,779</b>	<b>949,023</b>

## 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
<b>AGENCY 090 HHS: PUBLIC HEALTH DIV</b>									
	<b>TOTAL EXPENSES</b>	78,841,083	97,918,679	101,705,150	88,440,951	-13,264,199	101,479,685	87,264,342	-14,215,343
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV</b>									
	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
	<b>TOTAL FUNDS</b>	<b>78,841,083</b>	<b>97,918,679</b>	<b>101,705,150</b>	<b>88,440,951</b>	<b>-13,264,199</b>	<b>101,479,685</b>	<b>87,264,342</b>	<b>-14,215,343</b>

## 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
<b>TOTAL EXPENSES</b>		<b>1,760,188</b>	<b>2,283,558</b>	<b>2,291,752</b>	<b>2,171,752</b>	<b>-120,000</b>	<b>2,290,778</b>	<b>2,145,778</b>	<b>-145,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE</b>									
	General Fund	1,760,188	2,283,558	2,291,752	2,171,752	-120,000	2,290,778	2,145,778	-145,000
<b>TOTAL FUNDS</b>		<b>1,760,188</b>	<b>2,283,558</b>	<b>2,291,752</b>	<b>2,171,752</b>	<b>-120,000</b>	<b>2,290,778</b>	<b>2,145,778</b>	<b>-145,000</b>

**ACTIVITY 910010 GLENCLIFF HOME**

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

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128,366</b>	<b>3,128,366</b>	<b>0</b>	<b>3,128,366</b>	<b>3,128,366</b>
<b>ESTIMATED SOURCE OF FUNDS FOR OPIOID STR GRANT</b>									
000	Federal Funds	0	0	0	3,128,366	3,128,366	0	3,128,366	3,128,366
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128,366</b>	<b>3,128,366</b>	<b>0</b>	<b>3,128,366</b>	<b>3,128,366</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>1,042,380</b>	<b>5,906,526</b>	<b>9,272,566</b>	<b>5,950,000</b>	<b>-3,322,566</b>	<b>9,272,566</b>	<b>6,140,000</b>	<b>-3,132,566</b>
<b>ESTIMATED SOURCE OF FUNDS FOR GOVERNOR COMMISSION FUNDS</b>									
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
	<b>TOTAL FUNDS</b>	<b>1,042,380</b>	<b>5,906,526</b>	<b>9,272,566</b>	<b>5,950,000</b>	<b>-3,322,566</b>	<b>9,272,566</b>	<b>6,140,000</b>	<b>-3,132,566</b>



**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
	<b>TOTAL EXPENSES</b>	<b>8,358,090</b>	<b>10,059,672</b>	<b>11,097,206</b>	<b>10,097,206</b>	<b>-1,000,000</b>	<b>11,110,630</b>	<b>10,110,630</b>	<b>-1,000,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CLINICAL SERVICES</b>								
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
	<b>TOTAL FUNDS</b>	<b>8,358,090</b>	<b>10,059,672</b>	<b>11,097,206</b>	<b>10,097,206</b>	<b>-1,000,000</b>	<b>11,110,630</b>	<b>10,110,630</b>	<b>-1,000,000</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>557,925</b>	<b>558,154</b>	<b>2,232,180</b>	<b>1,674,026</b>	<b>558,154</b>	<b>2,232,180</b>	<b>1,674,026</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PFS2 GRANT</b>									
000	Federal Funds	0	557,925	558,154	2,232,180	1,674,026	558,154	2,232,180	1,674,026
<b>TOTAL FUNDS</b>		<b>0</b>	<b>557,925</b>	<b>558,154</b>	<b>2,232,180</b>	<b>1,674,026</b>	<b>558,154</b>	<b>2,232,180</b>	<b>1,674,026</b>

## 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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MAT GRANT</b>									
000	Federal Funds	0	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<b>TOTAL FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## 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
<b>ACTIVITY 920510 BUREAU OF DRUG &amp; ALCOHOL SVCS</b>									
	<b>TOTAL EXPENSES</b>	12,795,153	21,034,820	25,810,781	27,290,607	1,479,826	25,852,446	27,522,272	1,669,826
	<b>ESTIMATED SOURCE OF FUNDS FOR BUREAU OF DRUG &amp; ALCOHOL SVCS</b>								
	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
	<b>TOTAL FUNDS</b>	<b>12,795,153</b>	<b>21,034,820</b>	<b>25,810,781</b>	<b>27,290,607</b>	<b>1,479,826</b>	<b>25,852,446</b>	<b>27,522,272</b>	<b>1,669,826</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>13,266,824</b>	<b>14,915,636</b>	<b>19,020,662</b>	<b>18,440,662</b>	<b>-580,000</b>	<b>19,038,035</b>	<b>18,458,035</b>	<b>-580,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT</b>								
	General Fund	11,891,611	12,362,654	16,597,837	16,017,837	-580,000	16,608,999	16,028,999	-580,000
	<b>TOTAL FUNDS</b>	<b>13,266,824</b>	<b>14,915,636</b>	<b>19,020,662</b>	<b>18,440,662</b>	<b>-580,000</b>	<b>19,038,035</b>	<b>18,458,035</b>	<b>-580,000</b>

						<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>			
--	--	--	--	--	--	---	--	--	--

## 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
<b>TOTAL EXPENSES</b>		<b>1,012,441</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>1,029,368</b>	<b>-200,000</b>	<b>1,229,368</b>	<b>1,029,368</b>	<b>-200,000</b>

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
<b>TOTAL FUNDS</b>		<b>1,012,441</b>	<b>1,229,368</b>	<b>1,229,368</b>	<b>1,029,368</b>	<b>-200,000</b>	<b>1,229,368</b>	<b>1,029,368</b>	<b>-200,000</b>

**ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES**

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

## 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
<b>AGENCY 092 HHS: BEHAVIORAL HEALTH DIV</b>									
	<b>TOTAL EXPENSES</b>	40,113,717	50,589,418	65,581,518	66,281,344	699,826	65,870,316	66,760,142	889,826
	<b>ESTIMATED SOURCE OF FUNDS FOR HHS: BEHAVIORAL HEALTH DIV</b>								
	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
	<b>TOTAL FUNDS</b>	<b>40,113,717</b>	<b>50,589,418</b>	<b>65,581,518</b>	<b>66,281,344</b>	<b>699,826</b>	<b>65,870,316</b>	<b>66,760,142</b>	<b>889,826</b>

**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
									<p>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.</p>



## 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
<b>TOTAL EXPENSES</b>		<b>27,936,998</b>	<b>35,035,035</b>	<b>35,035,035</b>	<b>1</b>	<b>-35,035,034</b>	<b>35,035,035</b>	<b>1</b>	<b>-35,035,034</b>
<b>ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS</b>									
000	Federal Funds	27,936,998	35,035,035	35,035,035	1	-35,035,034	35,035,035	1	-35,035,034
<b>TOTAL FUNDS</b>		<b>27,936,998</b>	<b>35,035,035</b>	<b>35,035,035</b>	<b>1</b>	<b>-35,035,034</b>	<b>35,035,035</b>	<b>1</b>	<b>-35,035,034</b>

## 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
<b>TOTAL EXPENSES</b>		<b>245,447</b>	<b>540,875</b>	<b>445,913</b>	<b>0</b>	<b>-445,913</b>	<b>445,913</b>	<b>0</b>	<b>-445,913</b>

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
<b>TOTAL FUNDS</b>		<b>245,447</b>	<b>540,875</b>	<b>445,913</b>	<b>0</b>	<b>-445,913</b>	<b>445,913</b>	<b>0</b>	<b>-445,913</b>

**ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS**

<b>TOTAL EXPENSES</b>		<b>298,556,640</b>	<b>324,686,224</b>	<b>343,530,016</b>	<b>308,049,069</b>	<b>-35,480,947</b>	<b>355,216,848</b>	<b>319,735,901</b>	<b>-35,480,947</b>
-----------------------	--	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

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
<b>TOTAL FUNDS</b>		<b>298,556,640</b>	<b>324,686,224</b>	<b>343,530,016</b>	<b>308,049,069</b>	<b>-35,480,947</b>	<b>355,216,848</b>	<b>319,735,901</b>	<b>-35,480,947</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>42,590,320</b>	<b>51,873,268</b>	<b>54,753,971</b>	<b>54,493,011</b>	<b>-260,960</b>	<b>56,243,097</b>	<b>55,982,137</b>	<b>-260,960</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES</b>									
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
	<b>TOTAL FUNDS</b>	<b>42,590,320</b>	<b>51,873,268</b>	<b>54,753,971</b>	<b>54,493,011</b>	<b>-260,960</b>	<b>56,243,097</b>	<b>55,982,137</b>	<b>-260,960</b>

**ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL**

	<b>TOTAL EXPENSES</b>	<b>58,522,388</b>	<b>70,770,586</b>	<b>71,385,624</b>	<b>71,124,664</b>	<b>-260,960</b>	<b>73,343,037</b>	<b>73,082,077</b>	<b>-260,960</b>
<b>ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL</b>									
	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
	<b>TOTAL FUNDS</b>	<b>58,522,388</b>	<b>70,770,586</b>	<b>71,385,624</b>	<b>71,124,664</b>	<b>-260,960</b>	<b>73,343,037</b>	<b>73,082,077</b>	<b>-260,960</b>

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM</b>									
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
<b>TOTAL EXPENSES</b>		<b>4,868,213</b>	<b>5,289,178</b>	<b>5,568,745</b>	<b>5,435,905</b>	<b>-132,840</b>	<b>5,690,394</b>	<b>5,552,410</b>	<b>-137,984</b>
<b>ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES</b>									
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
<b>TOTAL FUNDS</b>		<b>4,868,213</b>	<b>5,289,178</b>	<b>5,568,745</b>	<b>5,435,905</b>	<b>-132,840</b>	<b>5,690,394</b>	<b>5,552,410</b>	<b>-137,984</b>

**ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT**

<b>TOTAL EXPENSES</b>	<b>12,345,072</b>	<b>13,506,415</b>	<b>14,117,634</b>	<b>13,984,794</b>	<b>-132,840</b>	<b>14,415,846</b>	<b>14,277,862</b>	<b>-137,984</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT</b>									
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	
<b>TOTAL FUNDS</b>	<b>12,345,072</b>	<b>13,506,415</b>	<b>14,117,634</b>	<b>13,984,794</b>	<b>-132,840</b>	<b>14,415,846</b>	<b>14,277,862</b>	<b>-137,984</b>	

## 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**

<b>TOTAL EXPENSES</b>	<b>116,915,042</b>	<b>106,885,029</b>	<b>128,947,116</b>	<b>128,814,276</b>	<b>-132,840</b>	<b>130,364,110</b>	<b>130,226,126</b>	<b>-137,984</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE</b>								
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
<b>TOTAL FUNDS</b>	<b>116,915,042</b>	<b>106,885,029</b>	<b>128,947,116</b>	<b>128,814,276</b>	<b>-132,840</b>	<b>130,364,110</b>	<b>130,226,126</b>	<b>-137,984</b>

## 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

<b>TOTAL EXPENSES</b>	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
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT OF</b>								
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
<b>TOTAL FUNDS</b>	<b>2,193,894,379</b>	<b>2,252,714,930</b>	<b>2,410,470,694</b>	<b>2,353,832,032</b>	<b>-56,638,662</b>	<b>2,450,372,283</b>	<b>2,390,253,605</b>	<b>-60,118,678</b>



## 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**

<b>TOTAL EXPENSES</b>	<b>2,224,247,242</b>	<b>2,287,666,505</b>	<b>2,446,240,390</b>	<b>2,389,601,728</b>	<b>-56,638,662</b>	<b>2,486,878,185</b>	<b>2,426,759,507</b>	<b>-60,118,678</b>
<b>ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES</b>								
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
<b>TOTAL FUNDS</b>	<b>2,224,247,242</b>	<b>2,287,666,505</b>	<b>2,446,240,390</b>	<b>2,389,601,728</b>	<b>-56,638,662</b>	<b>2,486,878,185</b>	<b>2,426,759,507</b>	<b>-60,118,678</b>

## 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
<b>TOTAL EXPENSES</b>		<b>956,676,135</b>	<b>969,475,558</b>	<b>972,163,775</b>	<b>959,716,263</b>	<b>-12,447,512</b>	<b>972,042,852</b>	<b>948,516,661</b>	<b>-23,526,191</b>
<b>ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS</b>									
	Other Funds	933,258,769	0	972,163,775	959,716,263	-12,447,512	972,042,852	948,516,661	-23,526,191
<b>TOTAL FUNDS</b>		<b>956,676,135</b>	<b>969,475,558</b>	<b>972,163,775</b>	<b>959,716,263</b>	<b>-12,447,512</b>	<b>972,042,852</b>	<b>948,516,661</b>	<b>-23,526,191</b>

## 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.		
	<b>ACTIVITY 560010      OFFICE OF THE COMMISSIONER</b>								
	<b>TOTAL EXPENSES</b>	<b>1,030,023,649</b>	<b>1,039,835,354</b>	<b>1,040,560,538</b>	<b>1,028,113,026</b>	<b>-12,447,512</b>	<b>1,038,465,215</b>	<b>1,014,939,024</b>	<b>-23,526,191</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER</b>								
	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
	<b>TOTAL FUNDS</b>	<b>1,030,023,649</b>	<b>1,039,835,354</b>	<b>1,040,560,538</b>	<b>1,028,113,026</b>	<b>-12,447,512</b>	<b>1,038,465,215</b>	<b>1,014,939,024</b>	<b>-23,526,191</b>

**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
	<b>TOTAL EXPENSES</b>	<b>216,342</b>	<b>225,965</b>	<b>405,396</b>	<b>495,396</b>	<b>90,000</b>	<b>386,935</b>	<b>476,935</b>	<b>90,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATIONAL IMPROVEMENT-STATE</b>								
	General Fund	216,342	225,965	405,396	495,396	90,000	386,935	476,935	90,000
	<b>TOTAL FUNDS</b>	<b>216,342</b>	<b>225,965</b>	<b>405,396</b>	<b>495,396</b>	<b>90,000</b>	<b>386,935</b>	<b>476,935</b>	<b>90,000</b>

## 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
	<b>TOTAL EXPENSES</b>	<b>43,207,692</b>	<b>53,912,056</b>	<b>54,114,720</b>	<b>45,980,952</b>	<b>-8,133,768</b>	<b>54,210,952</b>	<b>46,077,184</b>	<b>-8,133,768</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR IDEA-SPECIAL ED-ELEM/SEC</b>								
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
	<b>TOTAL FUNDS</b>	<b>43,207,692</b>	<b>53,912,056</b>	<b>54,114,720</b>	<b>45,980,952</b>	<b>-8,133,768</b>	<b>54,210,952</b>	<b>46,077,184</b>	<b>-8,133,768</b>

## 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**

<b>TOTAL EXPENSES</b>	<b>153,733,556</b>	<b>189,504,648</b>	<b>198,812,633</b>	<b>190,768,865</b>	<b>-8,043,768</b>	<b>200,124,601</b>	<b>192,080,833</b>	<b>-8,043,768</b>
<b>ESTIMATED SOURCE OF FUNDS FOR DIV OF ED IMPROVEMENT</b>								
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
<b>TOTAL FUNDS</b>	<b>153,733,556</b>	<b>189,504,648</b>	<b>198,812,633</b>	<b>190,768,865</b>	<b>-8,043,768</b>	<b>200,124,601</b>	<b>192,080,833</b>	<b>-8,043,768</b>

**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
	<b>TOTAL EXPENSES</b>	<b>852,849</b>	<b>969,327</b>	<b>1,163,370</b>	<b>1,363,370</b>	<b>200,000</b>	<b>1,186,721</b>	<b>1,186,721</b>	<b>0</b>
<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE</b>									
	General Fund	852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0
	<b>TOTAL FUNDS</b>	<b>852,849</b>	<b>969,327</b>	<b>1,163,370</b>	<b>1,363,370</b>	<b>200,000</b>	<b>1,186,721</b>	<b>1,186,721</b>	<b>0</b>

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND</b>							
	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
<b>ACTIVITY 563510 PROGRAM SUPPORT</b>									
	<b>TOTAL EXPENSES</b>	3,699,888	5,073,405	5,101,589	5,301,589	200,000	5,201,525	5,201,525	0
	<b>ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT</b>								
	GENERAL FUND	852,849	969,327	1,163,370	1,363,370	200,000	1,186,721	1,186,721	0
	<b>TOTAL FUNDS</b>	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	H FINANCE DIFF
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
	<b>TOTAL EXPENSES</b>	<b>1,574,591</b>	<b>2,510,815</b>	<b>3,826,572</b>	<b>3,326,572</b>	<b>-500,000</b>	<b>3,833,798</b>	<b>3,333,798</b>	<b>-500,000</b>
	<b>ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I - WIA</b>								
001	Transfer from Other Agencies	0	0	1,225,000	725,000	-500,000	1,225,000	725,000	-500,000
	<b>TOTAL FUNDS</b>	<b>1,574,591</b>	<b>2,510,815</b>	<b>3,826,572</b>	<b>3,326,572</b>	<b>-500,000</b>	<b>3,833,798</b>	<b>3,333,798</b>	<b>-500,000</b>

## 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								
601	State Fund Match			F. Funds appropriated for rehabilitation services, state, shall be expended to meet match and/or maintenance of effort requirements.			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
<b>TOTAL EXPENSES</b>		<b>11,504,939</b>	<b>18,381,360</b>	<b>22,200,645</b>	<b>19,200,645</b>	<b>-3,000,000</b>	<b>23,110,428</b>	<b>20,110,428</b>	<b>-3,000,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH</b>									
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
<b>TOTAL FUNDS</b>		<b>11,504,939</b>	<b>18,381,360</b>	<b>22,200,645</b>	<b>19,200,645</b>	<b>-3,000,000</b>	<b>23,110,428</b>	<b>20,110,428</b>	<b>-3,000,000</b>

## 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
<b>ACTIVITY 565010 CAREER TECH &amp; ADULT LEARNING</b>									
	<b>TOTAL EXPENSES</b>	37,741,516	52,292,127	55,074,601	51,574,601	-3,500,000	56,230,982	52,730,982	-3,500,000
<b>ESTIMATED SOURCE OF FUNDS FOR CAREER TECH &amp; ADULT LEARNING</b>									
	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
	<b>TOTAL FUNDS</b>	<b>37,741,516</b>	<b>52,292,127</b>	<b>55,074,601</b>	<b>51,574,601</b>	<b>-3,500,000</b>	<b>56,230,982</b>	<b>52,730,982</b>	<b>-3,500,000</b>
<b>AGENCY 056 EDUCATION DEPT OF</b>									
	<b>TOTAL EXPENSES</b>	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
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF</b>									
	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
	<b>TOTAL FUNDS</b>	<b>1,227,967,202</b>	<b>1,289,812,756</b>	<b>1,302,958,134</b>	<b>1,279,166,854</b>	<b>-23,791,280</b>	<b>1,303,532,399</b>	<b>1,268,462,440</b>	<b>-35,069,959</b>

**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
	<b>TOTAL EXPENSES</b>	<b>42,500,000</b>	<b>43,775,000</b>	<b>43,775,000</b>	<b>46,475,000</b>	<b>2,700,000</b>	<b>43,775,000</b>	<b>47,075,000</b>	<b>3,300,000</b>
<b>ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE</b>									
	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
	<b>TOTAL FUNDS</b>	<b>42,500,000</b>	<b>43,775,000</b>	<b>43,775,000</b>	<b>46,475,000</b>	<b>2,700,000</b>	<b>43,775,000</b>	<b>47,075,000</b>	<b>3,300,000</b>

## 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
<b>ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY DIVISION</b>									
	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
<b>ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION</b>									
	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**

<b>TOTAL EXPENSES</b>	<b>1,363,412,922</b>	<b>1,427,869,461</b>	<b>1,441,399,723</b>	<b>1,420,308,443</b>	<b>-21,091,280</b>	<b>1,442,179,425</b>	<b>1,410,409,466</b>	<b>-31,769,959</b>	
<b>ESTIMATED SOURCE OF FUNDS FOR EDUCATION</b>									
	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
<b>TOTAL FUNDS</b>	<b>1,363,412,922</b>	<b>1,427,869,461</b>	<b>1,441,399,723</b>	<b>1,420,308,443</b>	<b>-21,091,280</b>	<b>1,442,179,425</b>	<b>1,410,409,466</b>	<b>-31,769,959</b>	

## 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**

<b>TOTAL EXPENSES</b>	<b>5,405,058,220</b>	<b>5,791,282,048</b>	<b>6,052,998,924</b>	<b>5,899,040,668</b>	<b>-153,958,256</b>	<b>6,125,679,629</b>	<b>5,954,258,540</b>	<b>-171,421,089</b>
<b>ESTIMATED SOURCE OF FUNDS</b>								
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	1,528,275,606	-13,798,237	1,573,148,677	1,557,996,235	-15,152,442
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
<b>TOTAL FUNDS</b>	<b>5,405,058,220</b>	<b>5,791,282,048</b>	<b>6,052,998,924</b>	<b>5,899,040,668</b>	<b>-153,958,256</b>	<b>6,125,679,629</b>	<b>5,954,258,540</b>	<b>-171,421,089</b>