

ALL FUNDS - ALL DEPARTMENTS

| DEPARTMENT                                   | FY 2020              | FY 2021              | FY 2022              |                        |                      | FY 2023              |                        |                      |
|--|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|------------------------|----------------------|
|  | Actual               | Adj Auth             | Efficiency Budget    | Addl Prioritized Needs | Agency Request       | Efficiency Budget    | Addl Prioritized Needs | Agency Request       |
| 00002-EXECUTIVE DEPT                         | 33,949,691           | 35,706,306           | 38,761,835           | 57,838                 | 38,819,673           | 39,622,236           | 58,001                 | 39,680,237           |
| 00003-INFORMATION TECHNOLOGY DEPT            | 90,991,565           | 102,010,125          | 100,012,462          | 11,503,790             | 111,516,252          | 101,796,257          | 9,587,925              | 111,384,182          |
| 00004-LEGISLATIVE BRANCH                     | 17,353,177           | 20,489,844           | 20,489,844           | 0                      | 20,489,844           | 20,489,844           | 0                      | 20,489,844           |
| 00005-EXECUTIVE COUNCIL                      | 242,914              | 261,331              | 255,357              | 2,019                  | 257,376              | 267,509              | 2,017                  | 269,526              |
| 00014-ADMINISTRATIVE SERVICES DEPT           | 127,972,522          | 148,185,623          | 126,184,967          | 8,533,705              | 134,718,672          | 133,327,673          | 8,598,865              | 141,926,538          |
| 00021-PROF LICENSURE & CERT OFFICE           | 11,659,466           | 15,161,724           | 12,117,792           | 974,462                | 13,092,254           | 11,624,767           | 833,095                | 12,457,862           |
| 00032-STATE DEPT                             | 11,046,225           | 10,596,487           | 10,738,924           | 111                    | 10,739,035           | 11,175,608           | 83                     | 11,175,691           |
| 00038-TREASURY DEPT                          | 220,794,328          | 199,417,554          | 194,623,496          | 33,242,252             | 227,865,748          | 191,051,636          | 38,245,667             | 229,297,303          |
| 00059-RETIREMENT SYSTEM                      | 9,963,347            | 12,289,637           | 12,307,489           | 0                      | 12,307,489           | 12,148,522           | 0                      | 12,148,522           |
| 00084-REVENUE ADMINISTRATION DEPT            | 19,361,622           | 22,923,052           | 19,982,486           | 1,083,483              | 21,065,969           | 20,724,324           | 1,145,108              | 21,869,432           |
| 00089-TAX AND LAND APPEALS BOARD             | 957,128              | 978,101              | 991,500              | 37,717                 | 1,029,217            | 1,022,396            | 37,598                 | 1,059,994            |
| 00097-DEVELOPMENT DISABILITIES CNCL          | 620,018              | 684,607              | 647,336              | 2,604                  | 649,940              | 656,540              | 2,601                  | 659,141              |
| <b>01 - GENERAL GOVERNMENT</b>               | <b>544,912,003</b>   | <b>568,704,391</b>   | <b>537,113,488</b>   | <b>55,437,981</b>      | <b>592,551,469</b>   | <b>543,907,312</b>   | <b>58,510,960</b>      | <b>602,418,272</b>   |
| 00007-JUDICIAL COUNCIL                       | 31,994,633           | 31,764,114           | 31,731,473           | 880,834                | 32,612,307           | 31,746,606           | 865,674                | 32,612,280           |
| 00010-JUDICIAL BRANCH                        | 91,475,005           | 98,904,299           | 103,332,129          | 0                      | 103,332,129          | 107,592,556          | 0                      | 107,592,556          |
| 00012-MILITARY AFFRS & VET SVCS DEPT         | 24,791,366           | 36,190,408           | 37,054,036           | 626,379                | 37,680,415           | 37,781,072           | 720,370                | 38,501,442           |
| 00018-AGRICULT, MARKETS & FOOD DEPT          | 5,274,730            | 7,118,757            | 6,566,878            | 208,227                | 6,775,105            | 6,746,106            | 199,559                | 6,945,665            |
| 00020-JUSTICE DEPT                           | 35,060,041           | 43,372,928           | 38,603,631           | 2,180,030              | 40,783,661           | 39,617,604           | 2,194,521              | 41,812,125           |
| 00023-SAFETY DEPT                            | 174,207,073          | 193,503,499          | 205,363,781          | 3,966,550              | 209,330,331          | 212,608,657          | 3,011,162              | 215,619,819          |
| 00024-INSURANCE DEPT                         | 10,573,155           | 12,915,578           | 12,806,356           | 57,234                 | 12,863,590           | 13,338,395           | 55,092                 | 13,393,487           |
| 00026-LABOR DEPT                             | 8,665,971            | 10,652,044           | 9,568,499            | 654,877                | 10,223,376           | 9,970,368            | 664,020                | 10,634,388           |
| 00027-EMPLOYMENT SECURITY DEPT               | 35,047,890           | 39,753,745           | 48,692,908           | 413,553                | 49,106,461           | 50,163,706           | 406,388                | 50,570,094           |
| 00046-CORRECTIONS DEPT                       | 133,643,274          | 142,894,623          | 147,487,223          | 1,643,388              | 149,130,611          | 154,057,575          | 1,654,083              | 155,711,658          |
| 00072-BANKING DEPT                           | 5,571,102            | 6,646,153            | 6,432,819            | 15,036                 | 6,447,855            | 6,751,332            | 14,287                 | 6,765,619            |
| 00073-PUBLIC EMPLOYEE LABOR REL BRD          | 467,163              | 486,117              | 493,752              | 1,155                  | 494,907              | 510,022              | 1,153                  | 511,175              |
| 00077-LIQUOR COMMISSION                      | 70,785,911           | 77,695,064           | 77,426,635           | 1,533,718              | 78,960,353           | 79,805,241           | 2,560,431              | 82,365,672           |
| 00081-PUBLIC UTILITIES COMMISSION            | 30,855,735           | 29,964,921           | 35,053,232           | 381,330                | 35,434,562           | 35,488,264           | 358,057                | 35,846,321           |
| <b>02 - ADMIN OF JUSTICE AND PUBLIC PRTN</b> | <b>658,413,049</b>   | <b>731,862,250</b>   | <b>760,613,352</b>   | <b>12,562,311</b>      | <b>773,175,663</b>   | <b>786,177,504</b>   | <b>12,704,797</b>      | <b>798,882,301</b>   |
| 00013-PEASE DEVELOPMENT AUTHORITY            | 582,742              | 819,660              | 847,355              | 0                      | 847,355              | 882,458              | 0                      | 882,458              |
| 00022-BUS & ECON AFFAIRS DEPT                | 21,514,574           | 26,732,977           | 25,731,104           | 6,093,998              | 31,825,102           | 26,069,906           | 6,192,776              | 32,262,682           |
| 00035-NATURAL & CULTURAL RESRCS DEPT         | 44,520,920           | 54,517,518           | 56,610,367           | 525,839                | 57,136,206           | 57,890,202           | 519,666                | 58,409,868           |
| 00044-ENVIRONMENTAL SERVICES DEPT            | 208,247,823          | 240,029,103          | 254,327,062          | 2,899,233              | 257,226,295          | 257,841,091          | 2,299,199              | 260,140,290          |
| 00075-FISH AND GAME DEPT                     | 30,202,116           | 33,715,892           | 33,883,013           | 0                      | 33,883,013           | 35,196,475           | 0                      | 35,196,475           |
| <b>03 - RESOURCE PROTECT &amp; DEVELOPMT</b> | <b>305,068,175</b>   | <b>355,815,150</b>   | <b>371,398,901</b>   | <b>9,519,070</b>       | <b>380,917,971</b>   | <b>377,880,132</b>   | <b>9,011,641</b>       | <b>386,891,773</b>   |
| 00096-TRANSPORTATION DEPT                    | 606,363,163          | 697,615,314          | 668,006,811          | 20,887,559             | 688,894,370          | 673,541,322          | 22,273,741             | 695,815,063          |
| <b>04 - TRANSPORTATION</b>                   | <b>606,363,163</b>   | <b>697,615,314</b>   | <b>668,006,811</b>   | <b>20,887,559</b>      | <b>688,894,370</b>   | <b>673,541,322</b>   | <b>22,273,741</b>      | <b>695,815,063</b>   |
| 00043-VETERANS HOME                          | 31,789,094           | 39,028,883           | 39,163,720           | 58,570                 | 39,222,290           | 41,254,166           | 56,141                 | 41,310,307           |
| 00095-HEALTH AND HUMAN SVCS DEPT             | 2,594,613,812        | 2,897,779,394        | 2,940,614,974        | 101,350,514            | 3,041,965,488        | 3,025,546,166        | 72,431,705             | 3,097,977,871        |
| <b>05 - HEALTH AND SOCIAL SERVICES</b>       | <b>2,626,402,906</b> | <b>2,936,808,277</b> | <b>2,979,778,694</b> | <b>101,409,084</b>     | <b>3,081,187,778</b> | <b>3,066,800,332</b> | <b>72,487,846</b>      | <b>3,139,288,178</b> |

ALL FUNDS - ALL DEPARTMENTS

| DEPARTMENT                           | FY 2020              | FY 2021              | FY 2022              |                        |                      | FY 2023              |                        |                      |
|--------------------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|------------------------|----------------------|
|                                      | Actual               | Adj Auth             | Efficiency Budget    | Addl Prioritized Needs | Agency Request       | Efficiency Budget    | Addl Prioritized Needs | Agency Request       |
| 00050-UNIVERSITY SYSTEM OF NH        | 94,500,000           | 88,500,000           | 88,500,000           | 0                      | 88,500,000           | 88,500,000           | 0                      | 88,500,000           |
| 00056-EDUCATION DEPT                 | 1,287,558,390        | 1,397,276,002        | 1,363,883,890        | 2,174,399              | 1,366,058,289        | 1,343,834,873        | 2,168,816              | 1,346,003,689        |
| 00058-COMMUNITY COLLEGE SYSTEM OF NH | 57,255,000           | 55,360,000           | 60,671,365           | 2,460,000              | 63,131,365           | 64,852,357           | 0                      | 64,852,357           |
| 00083-LOTTERY COMMISSION             | 9,264,525            | 12,446,004           | 12,077,461           | 224,661                | 12,302,122           | 12,523,901           | 223,363                | 12,747,264           |
| 00087-POLICE STDS & TRAINING COUNCIL | 2,848,676            | 3,501,749            | 3,697,259            | 8,609                  | 3,705,868            | 3,863,247            | 8,100                  | 3,871,347            |
| <b>06 - EDUCATION</b>                | <b>1,451,426,591</b> | <b>1,557,083,755</b> | <b>1,528,829,975</b> | <b>4,867,669</b>       | <b>1,533,697,644</b> | <b>1,513,574,378</b> | <b>2,400,279</b>       | <b>1,515,974,657</b> |
| <b>STATE TOTAL</b>                   | <b>6,192,585,887</b> | <b>6,847,889,137</b> | <b>6,845,741,221</b> | <b>204,683,674</b>     | <b>7,050,424,895</b> | <b>6,961,880,980</b> | <b>177,389,264</b>     | <b>7,139,270,244</b> |

ALL FUNDS - DEPARTMENTS WITH MULTIPLE AGENCIES

| DEPARTMENT - AGENCY                          | FY 2020              | FY 2021              | FY 2022              |                        |                      | FY 2023              |                        |                      |
|--|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|------------------------|----------------------|
|  | Actual               | Adj Auth             | Efficiency Budget    | Addl Prioritized Needs | Agency Request       | Efficiency Budget    | Addl Prioritized Needs | Agency Request       |
| 00014-014-ADMINISTRATIVE SERVICES DEPT       | 127,598,555          | 147,634,248          | 125,532,944          | 8,368,934              | 133,901,878          | 132,659,209          | 8,405,195              | 141,064,404          |
| 00014-088-OFFICE OF THE CHILD ADVOCATE       | 373,967              | 551,375              | 652,023              | 164,771                | 816,794              | 668,464              | 193,670                | 862,134              |
| 00032-030-BOXING & WRESTLING COMMISSION      | 1,162                | 7,362                | 7,177                | 0                      | 7,177                | 7,178                | 0                      | 7,178                |
| 00032-032-STATE DEPT                         | 11,045,063           | 10,589,125           | 10,731,747           | 111                    | 10,731,858           | 11,168,430           | 83                     | 11,168,513           |
| 00038-037-COMMUNITY DEV FINANCE AUTH         | 1,196,000            | 196,000              | 200,000              | 0                      | 200,000              | 200,000              | 0                      | 200,000              |
| 00038-038-TREASURY DEPT                      | 219,598,328          | 199,221,554          | 194,423,496          | 33,242,252             | 227,665,748          | 190,851,636          | 38,245,667             | 229,097,303          |
| <b>01 - GENERAL GOVERNMENT</b>               | <b>359,813,075</b>   | <b>358,199,664</b>   | <b>331,547,387</b>   | <b>41,776,068</b>      | <b>373,323,455</b>   | <b>335,554,917</b>   | <b>46,844,615</b>      | <b>382,399,532</b>   |
| 00020-020-JUSTICE DEPT                       | 34,362,555           | 42,442,981           | 37,705,819           | 1,994,183              | 39,700,002           | 38,669,252           | 2,000,923              | 40,670,175           |
| 00020-076-Human Rights Commission            | 697,486              | 929,947              | 897,812              | 185,847                | 1,083,659            | 948,352              | 193,598                | 1,141,950            |
| <b>02 - ADMIN OF JUSTICE AND PUBLIC PRTN</b> | <b>35,060,041</b>    | <b>43,372,928</b>    | <b>38,603,631</b>    | <b>2,180,030</b>       | <b>40,783,661</b>    | <b>39,617,604</b>    | <b>2,194,521</b>       | <b>41,812,125</b>    |
| 00095-042-HHS: HUMAN SERVICES DIV            | 207,166,619          | 230,565,044          | 195,391,569          | 14,511,450             | 209,903,019          | 202,062,458          | 14,586,450             | 216,648,908          |
| 00095-045-HHS: HUMAN SERVICES-DEHS           | 106,558,577          | 120,955,689          | 112,255,512          | 2,797,204              | 115,052,716          | 114,564,400          | 2,057,702              | 116,622,102          |
| 00095-047-HHS: OFC MEDICAID SERVICES         | 1,104,434,172        | 1,229,802,916        | 1,280,369,152        | 58,435,160             | 1,338,804,312        | 1,301,304,882        | 31,307,968             | 1,332,612,850        |
| 00095-048-HHS: DLTSS-ELDERLY&ADULT SVCS      | 457,503,379          | 490,778,219          | 483,110,373          | 5,945,648              | 489,056,021          | 483,571,090          | 5,945,648              | 489,516,738          |
| 00095-049-HHS: COMM-BASED CARE SVCS DIV      | 2,017,392            | 0                    | 0                    | 0                      | 0                    | 0                    | 0                      | 0                    |
| 00095-090-HHS: PUBLIC HEALTH DIV             | 91,077,992           | 118,175,649          | 113,712,969          | 1,498,364              | 115,211,333          | 116,105,089          | 1,499,922              | 117,605,011          |
| 00095-091-HHS: GLENCLIFF HOME                | 16,197,470           | 16,740,674           | 16,936,510           | 570,510                | 17,507,020           | 17,701,910           | 543,924                | 18,245,834           |
| 00095-092-HHS: BEHAVIORAL HEALTH DIV         | 74,929,314           | 91,253,047           | 114,158,261          | 1,822,698              | 115,980,959          | 114,213,195          | 1,870,732              | 116,083,927          |
| 00095-093-HHS: DLTSS-DEVELOPMENTAL SVCS      | 338,582,750          | 396,899,807          | 406,439,369          | 0                      | 406,439,369          | 448,062,477          | 0                      | 448,062,477          |
| 00095-094-HHS: NH HOSPITAL                   | 73,623,947           | 86,536,983           | 98,831,174           | 5,206,879              | 104,038,053          | 104,317,858          | 5,584,592              | 109,902,450          |
| 00095-095-HHS: COMMISSIONER'S OFFICE         | 122,522,200          | 116,071,366          | 119,410,085          | 10,562,601             | 129,972,686          | 123,642,807          | 9,034,767              | 132,677,574          |
| <b>05 - HEALTH AND SOCIAL SERVICES</b>       | <b>2,594,613,812</b> | <b>2,897,779,394</b> | <b>2,940,614,974</b> | <b>101,350,514</b>     | <b>3,041,965,488</b> | <b>3,025,546,166</b> | <b>72,431,705</b>      | <b>3,097,977,871</b> |

GENERAL FUNDS ONLY - ALL DEPARTMENTS

| DEPARTMENT                                   | FY 2020              | FY 2021              | FY 2022              |                        |                      | FY 2023              |                        |                      |
|--|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|------------------------|----------------------|
|  | Actual               | Adj Auth             | Efficiency Budget    | Addl Prioritized Needs | Agency Request       | Efficiency Budget    | Addl Prioritized Needs | Agency Request       |
| 00002-EXECUTIVE DEPT                         | 3,215,403            | 3,445,211            | 3,229,368            | 52,723                 | 3,282,091            | 3,346,772            | 52,906                 | 3,399,678            |
| 00003-INFORMATION TECHNOLOGY DEPT            | 77,898               | 0                    | 0                    | 0                      | 0                    | 0                    | 0                      | 0                    |
| 00004-LEGISLATIVE BRANCH                     | 16,709,129           | 19,818,470           | 19,818,470           | 0                      | 19,818,470           | 19,818,470           | 0                      | 19,818,470           |
| 00005-EXECUTIVE COUNCIL                      | 242,914              | 261,331              | 255,357              | 2,019                  | 257,376              | 267,509              | 2,017                  | 269,526              |
| 00014-ADMINISTRATIVE SERVICES DEPT           | 54,904,498           | 63,804,454           | 52,395,405           | 3,485,380              | 55,880,785           | 55,979,448           | 3,596,067              | 59,575,515           |
| 00032-STATE DEPT                             | 1,986,570            | 2,434,131            | 2,378,234            | 0                      | 2,378,234            | 2,485,471            | 0                      | 2,485,471            |
| 00038-TREASURY DEPT                          | 182,430,687          | 161,012,024          | 160,832,957          | 33,237,246             | 194,070,203          | 158,404,821          | 38,240,009             | 196,644,830          |
| 00084-REVENUE ADMINISTRATION DEPT            | 18,645,974           | 20,542,781           | 18,552,215           | 1,083,483              | 19,635,698           | 19,294,053           | 1,145,108              | 20,439,161           |
| 00089-TAX AND LAND APPEALS BOARD             | 859,613              | 880,290              | 892,352              | 33,945                 | 926,297              | 920,159              | 33,838                 | 953,997              |
| <b>01 - GENERAL GOVERNMENT</b>               | <b>279,072,686</b>   | <b>272,198,692</b>   | <b>258,354,358</b>   | <b>37,894,796</b>      | <b>296,249,154</b>   | <b>260,516,703</b>   | <b>43,069,945</b>      | <b>303,586,648</b>   |
| 00007-JUDICIAL COUNCIL                       | 31,994,633           | 31,764,114           | 31,731,473           | 880,834                | 32,612,307           | 31,746,606           | 865,674                | 32,612,280           |
| 00010-JUDICIAL BRANCH                        | 85,936,031           | 92,535,363           | 97,269,880           | 0                      | 97,269,880           | 101,511,195          | 0                      | 101,511,195          |
| 00012-MILITARY AFFRS & VET SVCS DEPT         | 4,503,191            | 5,357,830            | 4,822,048            | 381,047                | 5,203,095            | 5,002,102            | 462,134                | 5,464,236            |
| 00018-AGRICULT, MARKETS & FOOD DEPT          | 3,198,768            | 3,559,616            | 2,898,712            | 160,675                | 3,059,387            | 3,013,507            | 152,007                | 3,165,514            |
| 00020-JUSTICE DEPT                           | 13,211,809           | 13,354,360           | 12,726,103           | 1,384,609              | 14,110,712           | 13,210,288           | 1,406,417              | 14,616,705           |
| 00023-SAFETY DEPT                            | 43,050,746           | 48,073,867           | 44,168,923           | 1,907,153              | 46,076,076           | 46,305,657           | 1,178,792              | 47,484,449           |
| 00046-CORRECTIONS DEPT                       | 129,430,501          | 138,367,350          | 141,033,876          | 1,643,388              | 142,677,264          | 147,499,901          | 1,654,083              | 149,153,984          |
| 00073-PUBLIC EMPLOYEE LABOR REL BRD          | 465,603              | 484,117              | 492,182              | 1,125                  | 493,307              | 508,454              | 1,121                  | 509,575              |
| 00081-PUBLIC UTILITIES COMMISSION            | 254,521              | 286,035              | 135,285              | 0                      | 135,285              | 144,969              | 0                      | 144,969              |
| <b>02 - ADMIN OF JUSTICE AND PUBLIC PRTN</b> | <b>312,045,803</b>   | <b>333,782,652</b>   | <b>335,278,482</b>   | <b>6,358,831</b>       | <b>341,637,313</b>   | <b>348,942,679</b>   | <b>5,720,228</b>       | <b>354,662,907</b>   |
| 00022-BUS & ECON AFFAIRS DEPT                | 12,712,787           | 16,244,123           | 14,458,832           | 6,086,386              | 20,545,218           | 14,738,991           | 6,185,446              | 20,924,437           |
| 00035-NATURAL & CULTURAL RESRCS DEPT         | 8,636,987            | 8,423,846            | 7,158,605            | 415,697                | 7,574,302            | 7,480,607            | 414,032                | 7,894,639            |
| 00044-ENVIRONMENTAL SERVICES DEPT            | 20,829,641           | 26,094,986           | 22,937,742           | 2,899,233              | 25,836,975           | 22,859,567           | 2,299,199              | 25,158,766           |
| 00075-FISH AND GAME DEPT                     | 1,576,019            | 1,851,932            | 600,259              | 0                      | 600,259              | 651,786              | 0                      | 651,786              |
| <b>03 - RESOURCE PROTECT &amp; DEVELOPMT</b> | <b>43,755,434</b>    | <b>52,614,887</b>    | <b>45,155,438</b>    | <b>9,401,316</b>       | <b>54,556,754</b>    | <b>45,730,951</b>    | <b>8,898,677</b>       | <b>54,629,628</b>    |
| 00096-TRANSPORTATION DEPT                    | 1,296,288            | 1,439,578            | 1,423,638            | 83,367                 | 1,507,005            | 1,477,009            | 89,626                 | 1,566,635            |
| <b>04 - TRANSPORTATION</b>                   | <b>1,296,288</b>     | <b>1,439,578</b>     | <b>1,423,638</b>     | <b>83,367</b>          | <b>1,507,005</b>     | <b>1,477,009</b>     | <b>89,626</b>          | <b>1,566,635</b>     |
| 00043-VETERANS HOME                          | 17,060,364           | 18,405,094           | 18,190,401           | 58,570                 | 18,248,971           | 19,039,743           | 56,141                 | 19,095,884           |
| 00095-HEALTH AND HUMAN SVCS DEPT             | 694,934,442          | 863,668,174          | 897,592,163          | 59,982,471             | 957,574,634          | 938,301,408          | 46,764,017             | 985,065,425          |
| <b>05 - HEALTH AND SOCIAL SERVICES</b>       | <b>711,994,806</b>   | <b>882,073,268</b>   | <b>915,782,564</b>   | <b>60,041,041</b>      | <b>975,823,605</b>   | <b>957,341,151</b>   | <b>46,820,158</b>      | <b>1,004,161,309</b> |
| 00050-UNIVERSITY SYSTEM OF NH                | 94,500,000           | 88,500,000           | 88,500,000           | 0                      | 88,500,000           | 88,500,000           | 0                      | 88,500,000           |
| 00056-EDUCATION DEPT                         | 23,423,851           | 27,544,467           | 25,193,638           | 2,040,048              | 27,233,686           | 25,779,246           | 2,038,836              | 27,818,082           |
| 00058-COMMUNITY COLLEGE SYSTEM OF NH         | 57,255,000           | 55,360,000           | 60,671,365           | 2,460,000              | 63,131,365           | 64,852,357           | 0                      | 64,852,357           |
| 00087-POLICE STDS & TRAINING COUNCIL         | 2,848,676            | 3,501,749            | 3,697,259            | 8,609                  | 3,705,868            | 3,863,247            | 8,100                  | 3,871,347            |
| <b>06 - EDUCATION</b>                        | <b>178,027,527</b>   | <b>174,906,216</b>   | <b>178,062,262</b>   | <b>4,508,657</b>       | <b>182,570,919</b>   | <b>182,994,850</b>   | <b>2,046,936</b>       | <b>185,041,786</b>   |
| <b>STATE TOTAL</b>                           | <b>1,526,192,544</b> | <b>1,717,015,293</b> | <b>1,734,056,742</b> | <b>118,288,008</b>     | <b>1,852,344,750</b> | <b>1,797,003,343</b> | <b>106,645,570</b>     | <b>1,903,648,913</b> |

GENERAL FUNDS ONLY - DEPARTMENTS WITH MULTIPLE AGENCIES

| DEPARTMENT - AGENCY                          | FY 2020            | FY 2021            | FY 2022            |                        |                    | FY 2023            |                        |                    |
|--|--------------------|--------------------|--------------------|------------------------|--------------------|--------------------|------------------------|--------------------|
|  | Actual             | Adj Auth           | Efficiency Budget  | Addl Prioritized Needs | Agency Request     | Efficiency Budget  | Addl Prioritized Needs | Agency Request     |
| 00014-014-ADMINISTRATIVE SERVICES DEPT       | 54,530,531         | 63,253,079         | 51,743,382         | 3,320,609              | 55,063,991         | 55,310,984         | 3,402,397              | 58,713,381         |
| 00014-088-OFFICE OF THE CHILD ADVOCATE       | 373,967            | 551,375            | 652,023            | 164,771                | 816,794            | 668,464            | 193,670                | 862,134            |
| 00032-030-BOXING & WRESTLING COMMISSION      | 1,162              | 7,362              | 7,177              | 0                      | 7,177              | 7,178              | 0                      | 7,178              |
| 00032-032-STATE DEPT                         | 1,985,408          | 2,426,769          | 2,371,057          | 0                      | 2,371,057          | 2,478,293          | 0                      | 2,478,293          |
| 00038-037-COMMUNITY DEV FINANCE AUTH         | 1,196,000          | 196,000            | 200,000            | 0                      | 200,000            | 200,000            | 0                      | 200,000            |
| 00038-038-TREASURY DEPT                      | 181,234,687        | 160,816,024        | 160,632,957        | 33,237,246             | 193,870,203        | 158,204,821        | 38,240,009             | 196,444,830        |
| <b>01 - GENERAL GOVERNMENT</b>               | <b>239,321,755</b> | <b>227,250,609</b> | <b>215,606,596</b> | <b>36,722,626</b>      | <b>252,329,222</b> | <b>216,869,740</b> | <b>41,836,076</b>      | <b>258,705,816</b> |
| 00020-020-JUSTICE DEPT                       | 12,678,192         | 12,540,613         | 11,960,291         | 1,198,762              | 13,159,053         | 12,393,936         | 1,212,819              | 13,606,755         |
| 00020-076-Human Rights Commission            | 533,617            | 813,747            | 765,812            | 185,847                | 951,659            | 816,352            | 193,598                | 1,009,950          |
| <b>02 - ADMIN OF JUSTICE AND PUBLIC PRTN</b> | <b>13,211,809</b>  | <b>13,354,360</b>  | <b>12,726,103</b>  | <b>1,384,609</b>       | <b>14,110,712</b>  | <b>13,210,288</b>  | <b>1,406,417</b>       | <b>14,616,705</b>  |
| 00095-042-HHS: HUMAN SERVICES DIV            | 104,545,457        | 126,688,841        | 113,306,267        | 14,499,075             | 127,805,342        | 117,780,644        | 14,574,075             | 132,354,719        |
| 00095-045-HHS: HUMAN SERVICES-DEHS           | 49,964,072         | 53,577,933         | 53,436,311         | 1,821,088              | 55,257,399         | 54,436,906         | 1,047,406              | 55,484,312         |
| 00095-047-HHS: OFC MEDICAID SERVICES         | 196,164,438        | 257,051,587        | 302,019,260        | 29,840,879             | 331,860,139        | 310,295,191        | 17,936,376             | 328,231,567        |
| 00095-048-HHS: DLTSS-ELDERLY&ADULT SVCS      | 36,361,857         | 45,952,886         | 27,134,257         | 0                      | 27,134,257         | 27,492,785         | 0                      | 27,492,785         |
| 00095-090-HHS: PUBLIC HEALTH DIV             | 17,388,341         | 18,396,632         | 19,628,514         | 1,498,364              | 21,126,878         | 20,381,327         | 1,499,922              | 21,881,249         |
| 00095-091-HHS: GLENCLIFF HOME                | 7,916,421          | 8,417,574          | 8,158,694          | 258,275                | 8,416,969          | 8,459,885          | 228,212                | 8,688,097          |
| 00095-092-HHS: BEHAVIORAL HEALTH DIV         | 24,800,264         | 49,345,680         | 51,575,898         | 1,822,698              | 53,398,596         | 51,566,373         | 1,870,732              | 53,437,105         |
| 00095-093-HHS: DLTSS-DEVELOPMENTAL SVCS      | 169,276,345        | 201,232,365        | 207,927,693        | 0                      | 207,927,693        | 228,746,985        | 0                      | 228,746,985        |
| 00095-094-HHS: NH HOSPITAL                   | 32,854,790         | 38,795,089         | 45,790,680         | 2,938,288              | 48,728,968         | 48,194,366         | 3,149,938              | 51,344,304         |
| 00095-095-HHS: COMMISSIONER'S OFFICE         | 55,662,457         | 64,209,587         | 68,614,589         | 7,303,804              | 75,918,393         | 70,946,946         | 6,457,356              | 77,404,302         |
| <b>05 - HEALTH AND SOCIAL SERVICES</b>       | <b>694,934,442</b> | <b>863,668,174</b> | <b>897,592,163</b> | <b>59,982,471</b>      | <b>957,574,634</b> | <b>938,301,408</b> | <b>46,764,017</b>      | <b>985,065,425</b> |