

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	489,029	422,314	518,419	519,989	1,570	562,376	562,376	0
038	Technology - Software	794,804	979,952	989,180	992,484	3,304	993,928	997,232	3,304
TOTAL EXPENSES		1,293,199	1,560,296	1,646,055	1,650,929	4,874	1,695,163	1,698,467	3,304
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS									
001	Transfer from Other Agencies	1,293,199	1,560,296	1,646,055	1,650,929	4,874	1,695,163	1,698,467	3,304
TOTAL FUNDS		1,293,199	1,560,296	1,646,055	1,650,929	4,874	1,695,163	1,698,467	3,304

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7652 **IT FOR DEPT OF ENERGY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	0	0	310	310	0	310	310
037	Technology - Hardware	0	0	0	58,036	58,036	0	35,239	35,239
038	Technology - Software	0	0	0	146,593	146,593	0	37,202	37,202
046	Consultants	0	0	0	130,001	130,001	0	90,001	90,001
TOTAL EXPENSES		0	0	0	334,940	334,940	0	162,752	162,752
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEPT OF ENERGY									
001	Transfer from Other Agencies	0	0	0	334,940	334,940	0	162,752	162,752
TOTAL FUNDS		0	0	0	334,940	334,940	0	162,752	162,752

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7703 **CENTRAL IT SERVICES & OPS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
049	Transfer to Other State Agenci	10,763	11,500	11,500	318,222	306,722	11,500	410,239	398,739
TOTAL EXPENSES		8,164,444	7,462,430	12,028,490	12,335,212	306,722	11,920,161	12,318,900	398,739
ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS									
001	Transfer from Other Agencies	8,156,251	7,462,430	12,028,490	12,335,212	306,722	11,920,161	12,318,900	398,739
TOTAL FUNDS		8,164,444	7,462,430	12,028,490	12,335,212	306,722	11,920,161	12,318,900	398,739
ACTIVITY 030010 INFORMATION TECHNOLOGY DEPT OF									
TOTAL EXPENSES		84,653,945	96,806,338	101,088,754	101,735,290	646,536	102,224,851	102,789,646	564,795
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF									
OTHER FUNDS		84,576,047	96,806,338	101,088,754	101,735,290	646,536	102,224,851	102,789,646	564,795
TOTAL FUNDS		84,653,945	96,806,338	101,088,754	101,735,290	646,536	102,224,851	102,789,646	564,795

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 03 **INFORMATION TECHNOLOGY DEPT**
AGENCY: 003 **INFORMATION TECHNOLOGY DEPT**
ACTIVITY: 030010 **INFORMATION TECHNOLOGY DEPT OF**
ORGANIZATION: 7703 **CENTRAL IT SERVICES & OPS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 003 INFORMATION TECHNOLOGY DEPT									
	TOTAL EXPENSES	90,991,565	102,010,125	106,690,999	107,337,535	646,536	108,131,121	108,695,916	564,795
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT								
	OTHER FUNDS	90,913,667	102,010,125	106,690,999	107,337,535	646,536	108,131,121	108,695,916	564,795
	TOTAL FUNDS	90,991,565	102,010,125	106,690,999	107,337,535	646,536	108,131,121	108,695,916	564,795

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 1042 **COMMISSIONER-ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	155,718	236,525	156,318	219,498	63,180	162,261	230,534	68,273
060	Benefits	180,933	232,316	199,186	232,719	33,533	207,823	243,523	35,700
TOTAL EXPENSES		609,520	761,026	644,488	741,201	96,713	669,467	773,440	103,973
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION									
	General Fund	609,520	761,026	644,488	741,201	96,713	669,467	773,440	103,973
TOTAL FUNDS		609,520	761,026	644,488	741,201	96,713	669,467	773,440	103,973

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	618,222	798,203	748,446	788,148	39,702	788,586	831,371	42,785
012	Personal Services-Unclassified	0	82,504	0	77,610	77,610	0	85,489	85,489
060	Benefits	338,946	453,583	435,937	500,995	65,058	460,856	530,423	69,567
TOTAL EXPENSES		1,103,530	1,521,112	1,344,285	1,526,655	182,370	1,424,135	1,621,976	197,841
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE									
General Fund		1,103,530	1,521,112	1,344,285	1,526,655	182,370	1,424,135	1,621,976	197,841
TOTAL FUNDS		1,103,530	1,521,112	1,344,285	1,526,655	182,370	1,424,135	1,621,976	197,841

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 140010 **COMMISSIONERS OFFICE**
ORGANIZATION: 1360 **BUSINESS OFFICE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	454,101	427,925	422,320	477,875	55,555	447,627	507,626	59,999
030	Equipment New/Replacement	19,992	0	100	4,900	4,800	100	490	390
060	Benefits	176,547	174,218	204,477	236,319	31,842	215,935	249,800	33,865
TOTAL EXPENSES		655,824	609,575	634,317	726,514	92,197	671,082	765,336	94,254
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE									
General Fund		655,824	609,575	634,317	726,514	92,197	671,082	765,336	94,254
TOTAL FUNDS		655,824	609,575	634,317	726,514	92,197	671,082	765,336	94,254

ACTIVITY 140010 COMMISSIONERS OFFICE

TOTAL EXPENSES	3,376,171	4,145,757	3,836,438	4,207,718	371,280	4,084,380	4,480,448	396,068
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONERS OFFICE								
GENERAL FUND	3,167,557	3,846,744	3,507,403	3,878,683	371,280	3,750,678	4,146,746	396,068
TOTAL FUNDS	3,376,171	4,145,757	3,836,438	4,207,718	371,280	4,084,380	4,480,448	396,068

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	461,943	535,317	482,179	540,133	57,954	513,655	576,257	62,602
060	Benefits	239,669	279,413	269,096	301,470	32,374	284,243	318,686	34,443
TOTAL EXPENSES		848,739	982,805	936,628	1,026,956	90,328	990,425	1,087,470	97,045
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING									
General Fund		848,739	982,805	936,628	1,026,956	90,328	990,425	1,087,470	97,045
TOTAL FUNDS		848,739	982,805	936,628	1,026,956	90,328	990,425	1,087,470	97,045

ACTIVITY 140510 DIVISION OF ACCOUNTING SVCS

TOTAL EXPENSES	2,478,523	2,672,459	2,654,922	2,745,250	90,328	2,802,179	2,899,224	97,045	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS									
GENERAL FUND	2,478,523	2,672,459	2,654,922	2,745,250	90,328	2,802,179	2,899,224	97,045	
TOTAL FUNDS	2,478,523	2,672,459	2,654,922	2,745,250	90,328	2,802,179	2,899,224	97,045	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141010 **DIVISION OF PERSONNEL**
ORGANIZATION: 1044 **PERSONNEL ADMIN - SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,003,890	1,125,015	1,001,733	1,143,751	142,018	1,061,186	1,214,461	153,275
050	Personal Service-Temp/Appointe	69,548	125,292	57,194	84,128	26,934	61,223	91,884	30,661
060	Benefits	676,516	720,776	763,012	855,130	92,118	805,161	903,176	98,015
TOTAL EXPENSES		2,175,822	2,478,240	2,372,999	2,634,069	261,070	2,490,496	2,772,447	281,951
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT									
	General Fund	1,841,094	2,137,906	2,008,526	2,269,596	261,070	2,102,885	2,384,836	281,951
TOTAL FUNDS		2,175,822	2,478,240	2,372,999	2,634,069	261,070	2,490,496	2,772,447	281,951

ACTIVITY 141010 DIVISION OF PERSONNEL

TOTAL EXPENSES		2,669,778	3,523,990	3,247,826	3,508,896	261,070	3,408,159	3,690,110	281,951
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL									
	GENERAL FUND	2,041,766	2,498,618	2,244,645	2,505,715	261,070	2,353,271	2,635,222	281,951
TOTAL FUNDS		2,669,778	3,523,990	3,247,826	3,508,896	261,070	3,408,159	3,690,110	281,951

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
201	Sheriff Custody Reimbursement	914,149	909,000	772,500	0	-772,500	772,500	0	-772,500
				Funds from Class 201 shall be expended pursuant to RSA 104:31, XI.					
TOTAL EXPENSES		914,149	909,000	772,500	0	-772,500	772,500	0	-772,500
ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS									
General Fund		914,149	909,000	772,500	0	-772,500	772,500	0	-772,500
TOTAL FUNDS		914,149	909,000	772,500	0	-772,500	772,500	0	-772,500

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2145 **STATE LIBRARY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY									
001	Transfer from Other Agencies	284,275	311,620	157,104	310,874	153,770	157,104	316,893	159,789
	General Fund	0	0	153,770	0	-153,770	159,789	0	-159,789

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2146 **ARCHIVES & RECORD MGMT BLDG**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ARCHIVES & RECORD MGMT BLDG									
001	Transfer from Other Agencies	261,326	278,002	198,402	338,193	139,791	199,352	344,615	145,263
	General Fund	0	0	139,791	0	-139,791	145,263	0	-145,263

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141510 **DIVISION OF PLANT & PROPERTY**
ORGANIZATION: 2148 **M&S BUILDING - DEPT OF REVENUE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR M&S BUILDING - DEPT OF REVENUE									
001	Transfer from Other Agencies	528,113	653,493	345,399	659,930	314,531	345,400	672,242	326,842
	General Fund	0	0	314,531	0	-314,531	326,842	0	-326,842

ACTIVITY 141510 DIVISION OF PLANT & PROPERTY

TOTAL EXPENSES	34,267,788	38,294,506	38,185,550	37,413,050	-772,500	38,714,286	37,941,786	-772,500	
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT & PROPERTY									
GENERAL FUND	5,037,025	6,203,717	6,736,008	5,355,416	-1,380,592	6,712,619	5,308,225	-1,404,394	
OTHER FUNDS	29,230,763	32,090,789	31,449,542	32,057,634	608,092	32,001,667	32,633,561	631,894	
TOTAL FUNDS	34,267,788	38,294,506	38,185,550	37,413,050	-772,500	38,714,286	37,941,786	-772,500	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5114 **PURCHASING ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	770,179	832,242	809,916	846,634	36,718	859,041	898,597	39,556
050	Personal Service-Temp/Appointe	20,544	25,634	0	29,590	29,590	0	30,728	30,728
060	Benefits	424,713	483,150	495,762	525,690	29,928	523,083	554,765	31,682
TOTAL EXPENSES		1,339,995	1,476,483	1,443,707	1,539,943	96,236	1,524,684	1,626,650	101,966
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION									
	General Fund	1,301,444	1,429,330	1,402,328	1,498,564	96,236	1,480,464	1,582,430	101,966
TOTAL FUNDS		1,339,995	1,476,483	1,443,707	1,539,943	96,236	1,524,684	1,626,650	101,966

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141710 **DIV PROCUREMENT & SUPPORT SVCS**
ORGANIZATION: 5120 **GRAPHIC SERVICES ADMINISTRATIO**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	225,240	206,538	90,772	171,950	81,178	94,263	181,770	87,507
060	Benefits	95,833	100,093	29,934	86,978	57,044	31,228	91,753	60,525
TOTAL EXPENSES		323,379	310,627	124,207	262,429	138,222	128,992	277,024	148,032
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO									
	General Fund	323,379	310,627	124,207	262,429	138,222	128,992	277,024	148,032
TOTAL FUNDS		323,379	310,627	124,207	262,429	138,222	128,992	277,024	148,032

ACTIVITY 141710 DIV PROCUREMENT & SUPPORT SVCS

TOTAL EXPENSES		4,674,922	5,307,611	5,544,645	5,779,103	234,458	5,775,001	6,024,999	249,998
ESTIMATED SOURCE OF FUNDS FOR DIV PROCUREMENT & SUPPORT SVCS									
	GENERAL FUND	2,096,243	2,112,699	1,908,002	2,142,460	234,458	2,011,545	2,261,543	249,998
TOTAL FUNDS		4,674,922	5,307,611	5,544,645	5,779,103	234,458	5,775,001	6,024,999	249,998

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 141910 **DIV PUBLIC WORKS DESIGN & CONS**
ORGANIZATION: 5141 **PUBLIC WORKS DESIGN & CONSTRC**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,548,961	1,717,922	1,506,237	1,691,526	185,289	1,584,073	1,783,969	199,896
050	Personal Service-Temp/Appointe	156,075	246,913	165,956	246,902	80,946	167,934	246,900	78,966
060	Benefits	803,626	850,831	846,610	971,977	125,367	890,428	1,023,037	132,609
TOTAL EXPENSES		2,838,153	3,240,750	2,980,533	3,372,135	391,602	3,074,893	3,486,364	411,471
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS DESIGN & CONSTRC									
009	Agency Income	694,529	1,202,289	1,105,079	1,250,277	145,198	1,140,107	1,292,678	152,571
	General Fund	2,143,624	2,038,461	1,875,454	2,121,858	246,404	1,934,786	2,193,686	258,900
TOTAL FUNDS		2,838,153	3,240,750	2,980,533	3,372,135	391,602	3,074,893	3,486,364	411,471

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 142010 **FINANCIAL DATA MANAGEMENT**
ORGANIZATION: 1370 **FINANCIAL DATA MGT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,190,929	2,409,717	2,358,675	2,421,855	63,180	2,500,755	2,569,028	68,273
060	Benefits	1,018,255	1,165,317	1,206,678	1,240,211	33,533	1,270,071	1,305,771	35,700
TOTAL EXPENSES		6,150,448	6,600,309	7,123,509	7,220,222	96,713	7,031,995	7,135,968	103,973
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MGT									
	General Fund	6,073,650	6,520,059	7,038,598	7,135,311	96,713	6,940,749	7,044,722	103,973
TOTAL FUNDS		6,150,448	6,600,309	7,123,509	7,220,222	96,713	7,031,995	7,135,968	103,973

ACTIVITY 142010 FINANCIAL DATA MANAGEMENT

TOTAL EXPENSES	6,150,448	6,600,559	7,123,759	7,220,472	96,713	7,032,245	7,136,218	103,973
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT								
GENERAL FUND	6,073,650	6,520,309	7,038,848	7,135,561	96,713	6,940,999	7,044,972	103,973
TOTAL FUNDS	6,150,448	6,600,559	7,123,759	7,220,472	96,713	7,032,245	7,136,218	103,973

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 014 **ADMINISTRATIVE SERVICES DEPT**
ACTIVITY: 143510 **DIVISION OF RISK AND BENEFITS**
ORGANIZATION: 4105 **PROPERTY & CASUALTY INSURANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR PROPERTY & CASUALTY INSURANCE									
001	Transfer from Other Agencies	831,238	872,000	1,554,080	1,860,802	306,722	1,680,150	2,078,889	398,739
	General Fund	0	0	705,920	399,198	-306,722	817,150	418,411	-398,739
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF RISK AND BENEFITS									
	GENERAL FUND	31,442,498	37,234,594	27,810,521	27,503,799	-306,722	31,078,084	30,679,345	-398,739
	OTHER FUNDS	39,477,135	46,315,050	38,747,172	39,053,894	306,722	41,574,979	41,973,718	398,739

AGENCY 014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	127,548,910	147,508,770	130,304,860	130,977,811	672,951	137,717,700	138,485,706	768,006	
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT									
	GENERAL FUND	54,480,886	63,127,601	53,775,803	53,388,742	-387,061	57,584,161	57,168,963	-415,198
	OTHER FUNDS	72,590,079	84,140,198	75,686,233	76,746,245	1,060,012	79,284,231	80,467,435	1,183,204
TOTAL FUNDS	127,548,910	147,508,770	130,304,860	130,977,811	672,951	137,717,700	138,485,706	768,006	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 063 **HOUSING APPEALS BOARD**
ACTIVITY: 630010 **HOUSING APPEALS BOARD**
ORGANIZATION: 5584 **NH HOUSING APPEALS BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	205,000	89,154	0	-89,154	96,258	0	-96,258
050	Personal Service-Temp/Appointe	0	10,000	30,000	0	-30,000	30,000	0	-30,000
060	Benefits	0	100,400	144,537	83,429	-61,108	153,941	89,181	-64,760
TOTAL EXPENSES		0	415,000	557,301	377,039	-180,262	590,648	399,630	-191,018
ESTIMATED SOURCE OF FUNDS FOR NH HOUSING APPEALS BOAR									
	General Fund	0	415,000	557,301	377,039	-180,262	590,648	399,630	-191,018
TOTAL FUNDS		0	415,000	557,301	377,039	-180,262	590,648	399,630	-191,018

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 069 **LAW ENF ACCT CMTY & TRANS COMM**
ACTIVITY: 690010 **LAW ENF ACCT CMTY & TRANS COMM**
ORGANIZATION: 1107 **LAW ENF ACCT CMTY & TRANS COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	133,372	0	-133,372
011	Personal Services-Unclassified	0	0	0	0	0	153,255	0	-153,255
020	Current Expenses	0	0	0	0	0	20,000	0	-20,000
027	Transfers To Oit	0	0	0	0	0	20,000	0	-20,000
028	Transfers To General Services	0	0	0	0	0	10,000	0	-10,000
039	Telecommunications	0	0	0	0	0	7,500	0	-7,500
057	Books, Periodicals, Subscripti	0	0	0	0	0	1,000	0	-1,000
060	Benefits	0	0	0	0	0	166,393	0	-166,393
070	In-State Travel Reimbursement	0	0	0	0	0	2,000	0	-2,000
080	Out-Of State Travel	0	0	0	0	0	1,000	0	-1,000
230	Interpreter Services	0	0	0	0	0	1,500	0	-1,500
233	Litigation	0	0	0	0	0	1,250	0	-1,250
TOTAL EXPENSES		0	0	0	0	0	517,270	0	-517,270
ESTIMATED SOURCE OF FUNDS FOR LAW ENF ACCT CMTY & TRAN: COMM									
	General Fund	0	0	0	0	0	517,270	0	-517,270
TOTAL FUNDS		0	0	0	0	0	517,270	0	-517,270

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 14 **ADMINISTRATIVE SERVICES DEPT**
AGENCY: 069 **LAW ENF ACCT CMTY & TRANS COMM**
ACTIVITY: 690010 **LAW ENF ACCT CMTY & TRANS COMM**
ORGANIZATION: 1107 **LAW ENF ACCT CMTY & TRANS COMM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

DEPARTMENT 00014 ADMINISTRATIVE SERVICES DEPT

TOTAL EXPENSES	128,169,962	148,830,302	131,928,685	132,421,374	492,689	139,933,966	139,993,684	59,718
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES DEPT								
GENERAL FUND	54,904,498	64,219,454	55,147,308	54,579,985	-567,323	59,526,230	58,402,744	-1,123,486
OTHER FUNDS	72,787,519	84,369,877	75,938,553	76,998,565	1,060,012	79,558,428	80,741,632	1,183,204
TOTAL FUNDS	128,169,962	148,830,302	131,928,685	132,421,374	492,689	139,933,966	139,993,684	59,718

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
014	Personal Services-Unclassified	1,482,642	1,803,164	1,715,195	1,842,183	126,988	1,812,206	1,952,056	139,850
060	Benefits	1,407,933	1,757,134	1,805,969	1,873,174	67,205	1,902,886	1,975,020	72,134
TOTAL EXPENSES		4,598,808	5,526,479	5,427,027	5,621,220	194,193	5,703,397	5,915,381	211,984
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION									
	General Fund	4,598,808	5,526,479	5,427,027	5,621,220	194,193	5,703,397	5,915,381	211,984
TOTAL FUNDS		4,598,808	5,526,479	5,427,027	5,621,220	194,193	5,703,397	5,915,381	211,984

ACTIVITY 840510 REVENUE COLLECTIONS

TOTAL EXPENSES	9,149,486	10,557,513	10,172,778	10,366,971	194,193	10,698,640	10,910,624	211,984
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS								
GENERAL FUND	9,149,486	10,557,513	10,172,778	10,366,971	194,193	10,698,640	10,910,624	211,984
TOTAL FUNDS	9,149,486	10,557,513	10,172,778	10,366,971	194,193	10,698,640	10,910,624	211,984

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 084 REVENUE ADMINISTRATION DEPT

TOTAL EXPENSES	19,361,622	22,923,052	20,965,960	21,160,153	194,193	21,781,897	21,993,881	211,984
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT								
GENERAL FUND	18,645,974	20,542,781	19,535,689	19,729,882	194,193	20,351,626	20,563,610	211,984
TOTAL FUNDS	19,361,622	22,923,052	20,965,960	21,160,153	194,193	21,781,897	21,993,881	211,984

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	41,321	41,320	0	-41,320	42,910	0	-42,910
020	Current Expenses	0	1,000	603	0	-603	603	0	-603
030	Equipment New/Replacement	0	2,000	2	0	-2	2	0	-2
037	Technology - Hardware	0	2,000	1	0	-1	1	0	-1
038	Technology - Software	0	250	1	0	-1	1	0	-1
060	Benefits	0	39,185	28,684	0	-28,684	30,075	0	-30,075
070	In-State Travel Reimbursement	0	1,300	1	0	-1	2	0	-2
107	Scholarships & Grants	993,998	2,893,274	2,929,098	1	-2,929,097	2,926,079	1	-2,926,078
TOTAL EXPENSES		993,998	3,000,000	2,999,710	1	-2,999,709	2,999,673	1	-2,999,672
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SCHOLARSHIP FUND									
	General Fund	867,688	3,000,000	2,999,710	1	-2,999,709	2,999,673	1	-2,999,672
TOTAL FUNDS		993,998	3,000,000	2,999,710	1	-2,999,709	2,999,673	1	-2,999,672

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 381010 UNIQUE PROGRAM

TOTAL EXPENSES	16,541,720	19,891,118	18,930,834	15,931,125	-2,999,709	18,992,244	15,992,572	-2,999,672
ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM								
GENERAL FUND	867,688	3,000,000	2,999,710	1	-2,999,709	2,999,673	1	-2,999,672
TOTAL FUNDS	16,541,720	19,891,118	18,930,834	15,931,125	-2,999,709	18,992,244	15,992,572	-2,999,672

AGENCY 038 TREASURY DEPT

TOTAL EXPENSES	219,598,328	199,221,554	203,944,660	200,944,951	-2,999,709	205,372,954	202,373,282	-2,999,672
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
GENERAL FUND	181,234,687	160,816,024	168,652,050	165,652,341	-2,999,709	171,224,299	168,224,627	-2,999,672
TOTAL FUNDS	219,598,328	199,221,554	203,944,660	200,944,951	-2,999,709	205,372,954	202,373,282	-2,999,672

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

DEPARTMENT 00038 TREASURY DEPT

TOTAL EXPENSES	220,794,328	199,417,554	204,144,660	201,144,951	-2,999,709	205,572,954	202,573,282	-2,999,672
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPT								
GENERAL FUND	182,430,687	161,012,024	168,852,050	165,852,341	-2,999,709	171,424,299	168,424,627	-2,999,672
TOTAL FUNDS	220,794,328	199,417,554	204,144,660	201,144,951	-2,999,709	205,572,954	202,573,282	-2,999,672

CATEGORY 01 GENERAL GOVERNMENT

TOTAL EXPENSES	513,393,805	535,504,330	524,980,138	523,313,847	-1,666,291	537,357,140	535,193,965	-2,163,175
ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
GENERAL FUND	278,031,722	271,538,549	269,348,870	265,976,031	-3,372,839	277,315,244	273,404,070	-3,911,174
OTHER FUNDS	230,703,227	258,546,663	250,990,302	252,696,850	1,706,548	255,539,590	257,287,589	1,747,999
TOTAL FUNDS	513,393,805	535,504,330	524,980,138	523,313,847	-1,666,291	537,357,140	535,193,965	-2,163,175

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 10 **JUDICIAL BRANCH**
AGENCY: 010 **JUDICIAL BRANCH**
ACTIVITY: 101010 **COURT SECURITY**
ORGANIZATION: 2034 **COURT SECURITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
229	Sheriff Reimbursement	2,073,812	2,650,300	2,857,212	3,629,712	772,500	2,857,212	3,629,712	772,500
TOTAL EXPENSES		5,964,972	6,935,513	7,497,699	8,270,199	772,500	7,688,367	8,460,867	772,500

ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY									
General Fund		5,964,972	6,935,513	7,497,699	8,270,199	772,500	7,688,367	8,460,867	772,500
TOTAL FUNDS		5,964,972	6,935,513	7,497,699	8,270,199	772,500	7,688,367	8,460,867	772,500

AGENCY 010 JUDICIAL BRANCH

TOTAL EXPENSES	91,475,005	98,904,299	103,297,770	104,070,270	772,500	107,579,049	108,351,549	772,500
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
GENERAL FUND	85,936,031	92,535,363	97,235,521	98,008,021	772,500	101,497,688	102,270,188	772,500
TOTAL FUNDS	91,475,005	98,904,299	103,297,770	104,070,270	772,500	107,579,049	108,351,549	772,500

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
014	Personal Services-Unclassified	0	0	75,000	0	-75,000	75,000	37,500	-37,500
060	Benefits	362,879	414,828	430,527	394,363	-36,164	451,287	432,686	-18,601
TOTAL EXPENSES		4,068,634	2,478,584	2,088,992	1,977,828	-111,164	2,152,851	2,096,750	-56,101
ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL									
	General Fund	3,234,346	2,015,258	1,693,608	1,582,444	-111,164	1,748,335	1,692,234	-56,101
TOTAL FUNDS		4,068,634	2,478,584	2,088,992	1,977,828	-111,164	2,152,851	2,096,750	-56,101

ACTIVITY 200010 JUSTICE DEPARTMENT

TOTAL EXPENSES		4,082,473	2,484,909	2,103,082	1,991,918	-111,164	2,167,081	2,110,980	-56,101
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT									
	GENERAL FUND	3,248,185	2,021,583	1,707,698	1,596,534	-111,164	1,762,565	1,706,464	-56,101
TOTAL FUNDS		4,082,473	2,484,909	2,103,082	1,991,918	-111,164	2,167,081	2,110,980	-56,101

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
013	Personal Services-Unclassified	592,191	541,094	1,195,941	1,120,941	-75,000	1,242,526	1,242,526	0
060	Benefits	509,865	509,995	759,532	723,337	-36,195	795,837	795,837	0
TOTAL EXPENSES		1,924,077	2,013,837	2,896,273	2,785,078	-111,195	2,987,267	2,987,267	0
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION									
	General Fund	705,274	0	0	-111,195	-111,195	0	0	0
TOTAL FUNDS		1,924,077	2,013,837	2,896,273	2,785,078	-111,195	2,987,267	2,987,267	0

ACTIVITY 200510 DIV OF PUBLIC PROTECTION

TOTAL EXPENSES	10,031,492	12,411,635	13,415,400	13,304,205	-111,195	13,881,515	13,881,515	0	
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION									
	GENERAL FUND	5,117,078	5,660,490	5,160,708	5,049,513	-111,195	5,331,415	5,331,415	0
TOTAL FUNDS	10,031,492	12,411,635	13,415,400	13,304,205	-111,195	13,881,515	13,881,515	0	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPT**
AGENCY: 020 **JUSTICE DEPT**
ACTIVITY: 202010 **MEDICAL EXAMINER OPERATIONS**
ORGANIZATION: 1037 **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
014	Personal Services-Unclassified	0	0	260,600	0	-260,600	275,640	0	-275,640
030	Equipment New/Replacement	0	200	8,250	250	-8,000	250	250	0
037	Technology - Hardware	0	0	6,000	1,200	-4,800	0	0	0
038	Technology - Software	0	0	4,800	1,000	-3,800	0	0	0
039	Telecommunications	405	363	5,250	550	-4,700	5,250	550	-4,700
050	Personal Service-Temp/Appointe	0	0	725,000	0	-725,000	725,000	0	-725,000
060	Benefits	27,225	21,233	327,104	32,440	-294,664	336,512	34,585	-301,927
070	In-State Travel Reimbursement	400	400	4,500	500	-4,000	4,500	500	-4,000
102	Contracts for program services	1,218,835	970,000	1	1,300,000	1,299,999	1	1,300,000	1,299,999
TOTAL EXPENSES		1,300,353	1,059,530	1,403,263	1,397,698	-5,565	1,412,992	1,401,724	-11,268

ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND									
005	Private Local Funds	406,035	529,765	631,466	628,962	-2,504	635,838	630,768	-5,070
009	Agency Income	830,889	529,765	771,797	768,736	-3,061	777,154	770,956	-6,198
TOTAL FUNDS		1,300,353	1,059,530	1,403,263	1,397,698	-5,565	1,412,992	1,401,724	-11,268

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPT**
AGENCY: 020 **JUSTICE DEPT**
ACTIVITY: 202010 **MEDICAL EXAMINER OPERATIONS**
ORGANIZATION: 1037 **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 202010 MEDICAL EXAMINER OPERATIONS									
	TOTAL EXPENSES	2,872,005	3,135,548	3,698,582	3,693,017	-5,565	3,780,607	3,769,339	-11,268
ESTIMATED SOURCE OF FUNDS FOR MEDICAL EXAMINER OPERATIONS									
	OTHER FUNDS	1,250,732	1,292,813	1,541,018	1,535,453	-5,565	1,551,306	1,540,038	-11,268
	TOTAL FUNDS	2,872,005	3,135,548	3,698,582	3,693,017	-5,565	3,780,607	3,769,339	-11,268
AGENCY 020 JUSTICE DEPT									
	TOTAL EXPENSES	34,362,555	42,442,981	38,656,987	38,429,063	-227,924	39,579,788	39,512,419	-67,369
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT									
	GENERAL FUND	12,678,192	12,540,613	12,196,941	11,974,582	-222,359	12,633,977	12,577,876	-56,101
	OTHER FUNDS	8,202,611	9,910,869	11,370,016	11,364,451	-5,565	11,720,153	11,708,885	-11,268
	TOTAL FUNDS	34,362,555	42,442,981	38,656,987	38,429,063	-227,924	39,579,788	39,512,419	-67,369

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 20 **JUSTICE DEPT**
AGENCY: 020 **JUSTICE DEPT**
ACTIVITY: 202010 **MEDICAL EXAMINER OPERATIONS**
ORGANIZATION: 1037 **MEDICO-LEGAL INVESTIGATIVE FND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
DEPARTMENT 00020 JUSTICE DEPT									
	TOTAL EXPENSES	35,060,041	43,372,928	39,554,144	39,326,220	-227,924	40,527,481	40,460,112	-67,369
	ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPT								
	GENERAL FUND	13,211,809	13,354,360	12,962,098	12,739,739	-222,359	13,449,670	13,393,569	-56,101
	OTHER FUNDS	8,204,230	9,910,869	11,370,016	11,364,451	-5,565	11,720,153	11,708,885	-11,268
	TOTAL FUNDS	35,060,041	43,372,928	39,554,144	39,326,220	-227,924	40,527,481	40,460,112	-67,369

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 26 **LABOR DEPT**
AGENCY: 026 **LABOR DEPT**
ACTIVITY: 260010 **LABOR**
ORGANIZATION: 6000 **DEPT OF LABOR ADM - SUPPORT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT									
006	Agency Income	135,596	149,307	401,417	352,880	-48,537	407,476	361,659	-45,817
009	Agency Income	1,226,460	1,349,831	3,127,382	3,175,919	48,537	3,209,119	3,254,936	45,817

COMPARE HOUSE 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,945,792	2,135,625	2,155,918	2,155,918	0	2,284,869	776,129	-1,508,740
060	Benefits	1,175,442	1,350,523	1,468,127	1,468,127	0	1,549,067	504,900	-1,044,167
TOTAL EXPENSES		3,714,017	4,253,179	4,289,485	4,289,485	0	4,521,969	1,969,062	-2,552,907
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCA									
	Liquor Fund	3,661,345	4,253,179	4,289,485	4,289,485	0	4,521,969	1,969,062	-2,552,907
TOTAL FUNDS		3,714,017	4,253,179	4,289,485	4,289,485	0	4,521,969	1,969,062	-2,552,907

ACTIVITY 770512 ENFORCEMENT

TOTAL EXPENSES	3,995,981	4,867,731	4,919,674	4,919,674	0	5,171,533	2,618,626	-2,552,907
LIQUOR FUND	3,669,634	4,253,179	4,289,485	4,289,485	0	4,521,969	1,969,062	-2,552,907
TOTAL FUNDS	3,995,981	4,867,731	4,919,674	4,919,674	0	5,171,533	2,618,626	-2,552,907

COMPARE HOUSE 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
038	Technology - Software	0	0	0	0	0	0	1,140,680	1,140,680
103	Contracts for Op Services	4,817,335	3,364,000	4,250,000	4,250,000	0	5,409,430	4,268,750	-1,140,680
AGENCY 077 LIQUOR COMMISSION									
TOTAL EXPENSES		70,785,911	77,695,064	78,754,889	78,754,889	0	82,173,321	79,620,414	-2,552,907
LIQUOR FUND		70,459,564	77,080,512	78,124,700	78,124,700	0	81,523,757	78,970,850	-2,552,907
TOTAL FUNDS		70,785,911	77,695,064	78,754,889	78,754,889	0	82,173,321	79,620,414	-2,552,907

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 1887 **POLICY AND PROGRAMS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,339,754	1,339,754	0	1,339,193	1,421,408	82,215
027	Transfers To Oit	2,789	2,848	3,691	0	-3,691	3,240	0	-3,240
060	Benefits	84,413	98,749	806,254	806,254	0	807,110	858,525	51,415
TOTAL EXPENSES		29,231,269	30,501,987	56,752,765	56,749,074	-3,691	57,416,833	57,547,223	130,390
ESTIMATED SOURCE OF FUNDS FOR POLICY AND PROGRAMS									
000	Federal Funds	29,141,320	30,392,124	33,613,191	33,612,888	-303	34,237,429	34,237,136	-293
008	Agency Income	0	0	21,142,000	21,141,343	-657	21,142,000	21,141,425	-575
009	Agency Income	51,816	63,865	1,862,127	1,859,396	-2,731	1,900,476	2,031,734	131,258
TOTAL FUNDS		29,231,269	30,501,987	56,752,765	56,749,074	-3,691	57,416,833	57,547,223	130,390

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 1888 **ENFORCEMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	230,149	340,778	1,189,789	1,216,719	26,930	1,262,991	1,293,998	31,007
027	Transfers To Oit	43,723	58,106	56,277	0	-56,277	49,296	0	-49,296
060	Benefits	145,945	230,870	644,965	650,938	5,973	681,853	688,730	6,877
TOTAL EXPENSES		17,433,282	13,890,300	2,226,888	2,203,514	-23,374	2,323,568	2,312,156	-11,412
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT									
000	Federal Funds	512,110	624,556	579,947	540,553	-39,394	589,901	555,394	-34,507
009	Agency Income	144,221	265,718	1,646,941	1,662,961	16,020	1,733,667	1,756,762	23,095
TOTAL FUNDS		17,433,282	13,890,300	2,226,888	2,203,514	-23,374	2,323,568	2,312,156	-11,412

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 1889 **REGULATORY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	0	0	1,104,555	1,176,861	72,306	1,241,258	1,237,299	-3,959
060	Benefits	0	0	658,777	694,334	35,557	745,094	731,593	-13,501
	TOTAL EXPENSES	0	0	1,897,541	2,005,404	107,863	2,128,441	2,110,981	-17,460
ESTIMATED SOURCE OF FUNDS FOR REGULATORY									
009	Agency Income	0	0	1,897,541	2,005,404	107,863	2,128,441	2,110,981	-17,460
	TOTAL FUNDS	0	0	1,897,541	2,005,404	107,863	2,128,441	2,110,981	-17,460

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 052 **DEPT OF ENERGY**
ACTIVITY: 520010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 1890 **RENEWABLE ENERGY FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	32,638	46,428	28,139	0	-28,139	24,648	0	-24,648
	TOTAL EXPENSES	3,494,450	5,001,705	2,408,768	2,380,629	-28,139	2,425,864	2,401,216	-24,648
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND									
009	Agency Income	3,494,450	5,001,705	2,408,768	2,380,629	-28,139	2,425,864	2,401,216	-24,648
	TOTAL FUNDS	3,494,450	5,001,705	2,408,768	2,380,629	-28,139	2,425,864	2,401,216	-24,648

ACTIVITY 520010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	50,159,001	49,393,992	63,562,695	63,615,354	52,659	64,600,918	64,677,788	76,870	
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
FEDERAL FUNDS	29,653,430	31,016,680	34,193,138	34,153,441	-39,697	34,827,330	34,792,530	-34,800	
OTHER FUNDS	20,505,571	18,377,312	29,369,557	29,461,913	92,356	29,773,588	29,885,258	111,670	
TOTAL FUNDS	50,159,001	49,393,992	63,562,695	63,615,354	52,659	64,600,918	64,677,788	76,870	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	4,247,193	4,607,735	1,284,893	1,257,963	-26,930	1,375,487	1,344,480	-31,007
027	Transfers To Oit	682,630	972,638	824,686	969,071	144,385	699,276	825,755	126,479
060	Benefits	2,394,138	2,627,728	841,606	835,633	-5,973	831,452	824,575	-6,877
TOTAL EXPENSES		9,564,347	10,755,316	4,625,611	4,737,093	111,482	4,397,412	4,486,007	88,595
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SUPPORT									
000	Federal Funds	182,865	213,788	187,362	227,059	39,697	205,276	240,076	34,800
008	Agency Income	0	0	0	657	657	0	575	575
009	Agency Income	8,368,544	9,336,817	4,215,932	4,277,680	61,748	3,967,238	4,012,242	45,004
	General Fund	400,283	401,738	66,764	76,144	9,380	69,609	77,825	8,216
TOTAL FUNDS		9,564,347	10,755,316	4,625,611	4,737,093	111,482	4,397,412	4,486,007	88,595

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 052 DEPT OF ENERGY

TOTAL EXPENSES	59,723,348	60,149,308	68,188,306	68,352,447	164,141	68,998,330	69,163,795	165,465
ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY								
GENERAL FUND	400,283	401,738	66,764	76,144	9,380	69,609	77,825	8,216
OTHER FUNDS	29,486,770	28,517,102	33,741,042	33,895,803	154,761	33,896,115	34,053,364	157,249
TOTAL FUNDS	59,723,348	60,149,308	68,188,306	68,352,447	164,141	68,998,330	69,163,795	165,465

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 053 **CONSUMER ADVOCATE**
ACTIVITY: 530010 **CONSUMER ADVOCATE**
ORGANIZATION: 1894 **CONSUMER ADVOCATE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
027	Transfers To Oit	34,000	47,863	46,898	0	-46,898	41,079	0	-41,079
TOTAL EXPENSES		885,125	884,453	896,843	849,945	-46,898	919,063	877,984	-41,079
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE									
009	Agency Income	885,125	884,453	896,843	849,945	-46,898	919,063	877,984	-41,079
TOTAL FUNDS		885,125	884,453	896,843	849,945	-46,898	919,063	877,984	-41,079

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 52 **DEPT OF ENERGY**
AGENCY: 054 **SITE EVALUATION COMMITTEE**
ACTIVITY: 540010 **SITE EVALUATION COMMITTEE**
ORGANIZATION: 1893 **SITE EVALUATION COMMITTEE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	109,049	109,049	77,609	0	-77,609	85,489	0	-85,489
027	Transfers To Oit	13,845	8,679	9,380	0	-9,380	8,216	0	-8,216
060	Benefits	39,318	42,046	36,734	1	-36,733	39,519	0	-39,519
TOTAL EXPENSES		254,521	286,035	285,727	162,005	-123,722	291,805	158,581	-133,224
ESTIMATED SOURCE OF FUNDS FOR SITE EVALUATION COMMITTEE									
	General Fund	254,521	286,035	134,997	11,275	-123,722	144,640	11,416	-133,224
TOTAL FUNDS		254,521	286,035	285,727	162,005	-123,722	291,805	158,581	-133,224

			<p>In the event the expenditures in either fiscal year in this accounting unit are greater than application fees and other filing fees (RSA 162-H:8-a) held in the Site Evaluation Committee Fund (RSA 162-H:21), the Chairman of the Site Evaluation Committee may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding from General Funds not otherwise appropriated.</p>
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 52 DEPT OF ENERGY
AGENCY: 054 SITE EVALUATION COMMITTEE
ACTIVITY: 540010 SITE EVALUATION COMMITTEE
ORGANIZATION: 1893 SITE EVALUATION COMMITTEE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
DEPARTMENT 00052 DEPT OF ENERGY									
	TOTAL EXPENSES	61,207,546	61,576,639	71,310,233	71,303,754	-6,479	72,264,365	72,255,527	-8,838
	ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENERGY								
	GENERAL FUND	654,804	687,773	201,761	87,419	-114,342	214,249	89,241	-125,008
	OTHER FUNDS	30,371,895	29,401,555	36,727,972	36,835,835	107,863	37,017,510	37,133,680	116,170
	TOTAL FUNDS	61,207,546	61,576,639	71,310,233	71,303,754	-6,479	72,264,365	72,255,527	-8,838

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231010 **OFFICE OF COMMISSIONER**
ORGANIZATION: 5125 **HEARINGS-HSA GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HEARINGS-HSA GRANTS									
	004 Intra-Agency Transfers	0	0	0	331,221	331,221	0	347,230	347,230
	009 Agency Income	180,105	337,524	331,221	0	-331,221	347,230	0	-347,230

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 3765 **FATAL ACCIDENT REPORTING SYSTM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM									
	004 Intra-Agency Transfers	0	0	0	66,408	66,408	0	70,130	70,130
	009 Agency Income	42,067	56,420	66,408	0	-66,408	70,130	0	-70,130

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7449 **MOTORCYCLE SAFETY GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT									
	004 Intra-Agency Transfers	0	0	0	154,665	154,665	0	154,665	154,665
	009 Agency Income	55,061	155,040	154,665	0	-154,665	154,665	0	-154,665

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 233010 **DIVISION OF MOTOR VEHICLES**
ORGANIZATION: 7467 **DMV CRASH DATA**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA									
	004 Intra-Agency Transfers	0	0	0	63,221	63,221	0	63,221	63,221
	009 Agency Income	62,969	63,386	63,221	0	-63,221	63,221	0	-63,221

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 1223 **SEX OFFENDER SUPPORT UNIT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SEX OFFENDER SUPPORT UNIT									
	009 Agency Income	14,981	64,961	70,779	0	-70,779	70,779	0	-70,779
	00D Fed Rev Xfers from Other Agencies	0	0	0	70,779	70,779	0	70,779	70,779

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2211 **HWY SFTY EQUIP TRAINING GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HWY SFTY EQUIP TRAINING GRANT									
	004 Intra-Agency Transfers	0	0	0	215,664	215,664	0	215,664	215,664
	009 Agency Income	52,985	0	215,664	0	-215,664	215,664	0	-215,664

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2368 **NH STATE POLICE SOBRIETY CHKPT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NH STATE POLICE SOBRIETY CHKPT									
	004 Intra-Agency Transfers	0	0	0	75,406	75,406	0	75,406	75,406
	009 Agency Income	11,825	72,733	75,406	0	-75,406	75,406	0	-75,406

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 2369 **NHSP JOIN THE NH CLIQUE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE									
	004 Intra-Agency Transfers	0	0	0	67,866	67,866	0	67,866	67,866
	009 Agency Income	7,833	65,460	67,866	0	-67,866	67,866	0	-67,866

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3131 **COVERDELL NFSIA GRANT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT									
	009 Agency Income	60,271	67,849	105,191	0	-105,191	74,306	0	-74,306
	00D Fed Rev Xfers from Other Agencies	0	0	0	105,191	105,191	0	74,306	74,306

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3345 **NH DOT & DOJ GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NH DOT & DOJ GRANTS									
	009 Agency Income	745,993	0	153,030	0	-153,030	153,046	0	-153,046
	00D Fed Rev Xfers from Other Agencie	0	0	0	153,030	153,030	0	153,046	153,046

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 3894 **SP AGENCY INC GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR SP AGENCY INC GRANTS									
	009 Agency Income	245,791	125,836	154,665	0	-154,665	154,665	0	-154,665
	00D Fed Rev Xfers from Other Agencies	0	0	0	154,665	154,665	0	154,665	154,665

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 4215 **NHH SECURITY**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
030	Equipment New/Replacement	31,609	4,200	2,000	2,000	0	2,000	37,000	35,000
050	Personal Service-Temp/Appointe	134,843	150,000	181,135	230,177	49,042	176,478	207,976	31,498
060	Benefits	422,277	517,807	509,328	513,390	4,062	538,687	541,296	2,609
TOTAL EXPENSES		1,367,425	1,528,848	1,542,896	1,596,000	53,104	1,621,893	1,691,000	69,107
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY									
001	Transfer from Other Agencies	1,367,425	1,528,848	1,542,896	1,596,000	53,104	1,621,893	1,691,000	69,107
TOTAL FUNDS		1,367,425	1,528,848	1,542,896	1,596,000	53,104	1,621,893	1,691,000	69,107

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 5070 **NHSP DISTRACTED DRIVING PATROL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NHSP DISTRACTED DRIVING PATROL									
	004 Intra-Agency Transfers	0	0	0	90,487	90,487	0	90,487	90,487
	009 Agency Income	65,947	87,279	90,487	0	-90,487	90,487	0	-90,487

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7477 **OPERATION SAFE COMMUTE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OPERATION SAFE COMMUTE									
	004 Intra-Agency Transfers	0	0	0	90,487	90,487	0	90,487	90,487
	009 Agency Income	63,564	87,279	90,487	0	-90,487	90,487	0	-90,487

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7479 **ENFORCEMENT PATROLS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS									
	004 Intra-Agency Transfers	0	0	0	150,812	150,812	0	150,812	150,812
	009 Agency Income	166,287	145,466	150,812	0	-150,812	150,812	0	-150,812

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 7482 **DWI PATROLS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS									
	004 Intra-Agency Transfers	0	0	0	226,218	226,218	0	226,218	226,218
	009 Agency Income	390,004	152,739	226,218	0	-226,218	226,218	0	-226,218

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 8045 **NHSP LASER RADARS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR NHSP LASER RADARS									
	004 Intra-Agency Transfers	0	0	0	48,000	48,000	0	48,000	48,000
	009 Agency Income	0	54,000	48,000	0	-48,000	48,000	0	-48,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 234010 **DIVISION OF STATE POLICE**
ORGANIZATION: 8239 **URINE & CODIS TESTING LAB**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	164,626	193,762	131,397	185,097	53,700	140,266	198,427	58,161
060	Benefits	93,663	121,960	85,749	107,608	21,859	90,422	113,809	23,387
TOTAL EXPENSES		380,521	705,322	430,700	506,259	75,559	445,380	526,928	81,548
ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB									
	General Fund	380,516	705,322	430,700	506,259	75,559	445,380	526,928	81,548
TOTAL FUNDS		380,521	705,322	430,700	506,259	75,559	445,380	526,928	81,548

ACTIVITY 234010 DIVISION OF STATE POLICE

TOTAL EXPENSES	27,525,619	29,436,995	33,217,311	33,345,974	128,663	33,859,663	34,010,318	150,655
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
GENERAL FUND	10,193,538	11,263,533	12,164,301	12,239,860	75,559	12,566,849	12,648,397	81,548
OTHER FUNDS	14,150,648	14,610,539	16,122,773	16,175,877	53,104	16,567,706	16,636,813	69,107
TOTAL FUNDS	27,525,619	29,436,995	33,217,311	33,345,974	128,663	33,859,663	34,010,318	150,655

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 236010 **HOMELND SEC - EMER MGMT**
ORGANIZATION: 0859 **HSEM AGENCY INCOME GRANTS**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HSEM AGENCY INCOME GRANTS									
004	Intra-Agency Transfers	0	0	0	78,057	78,057	0	78,057	78,057
009	Agency Income	17,452	0	78,057	0	-78,057	78,057	0	-78,057

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 23 **SAFETY DEPT**
AGENCY: 023 **SAFETY DEPT**
ACTIVITY: 231015 **OFFICE OF COMMISSIONER**
ORGANIZATION: 2300 **OFFICE OF THE COMMISSIONER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER									
	General Fund	1,335,079	1,469,875	903,819	903,819	0	1,702,744	709,718	-993,026
	Highway Funds	150,732	146,761	1,285,273	1,285,273	0	322,700	1,315,726	993,026
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER									
	GENERAL FUND	1,335,079	1,469,875	903,819	903,819	0	1,702,744	709,718	-993,026
	HIGHWAY FUNDS	5,754,542	6,823,807	4,937,882	4,937,882	0	4,132,515	5,125,541	993,026

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
	General Fund	8,449,769	9,536,492	11,323,564	11,323,564	0	10,960,004	11,953,030	993,026
	Highway Funds	1,914,844	2,236,950	2,558,363	2,558,363	0	3,675,519	2,682,493	-993,026

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	2,257,565	2,456,136	1,886,727	1,949,169	62,442	1,988,339	2,055,842	67,503
060	Benefits	1,093,606	1,239,614	1,095,374	1,129,032	33,658	1,150,763	1,186,620	35,857
TOTAL EXPENSES		3,893,688	4,616,546	4,653,840	4,749,940	96,100	4,796,472	4,899,832	103,360
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB									
	General Fund	2,333,189	2,769,905	2,792,233	2,849,893	57,660	2,877,625	2,939,631	62,006
	Highway Funds	1,560,499	1,846,641	1,861,607	1,900,047	38,440	1,918,847	1,960,201	41,354
TOTAL FUNDS		3,893,688	4,616,546	4,653,840	4,749,940	96,100	4,796,472	4,899,832	103,360

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	660,805	764,470	656,186	753,844	97,658	697,483	798,840	101,357
060	Benefits	306,288	417,949	344,657	386,136	41,479	365,373	408,749	43,376
TOTAL EXPENSES		1,323,183	1,694,861	1,543,675	1,682,812	139,137	1,794,029	1,938,762	144,733
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB									
	General Fund	1,072,242	1,372,838	1,250,375	1,363,076	112,701	1,453,165	1,570,399	117,234
	Highway Funds	250,941	322,023	293,300	319,736	26,436	340,864	368,363	27,499
TOTAL FUNDS		1,323,183	1,694,861	1,543,675	1,682,812	139,137	1,794,029	1,938,762	144,733

ACTIVITY 234015 DIVISION OF STATE POLICE

TOTAL EXPENSES	49,691,735	56,031,782	63,297,282	63,532,519	235,237	65,986,122	66,234,215	248,093
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
GENERAL FUND	26,609,430	30,484,012	28,693,713	28,864,074	170,361	28,805,813	29,978,079	1,172,266
HIGHWAY FUNDS	14,437,468	16,407,904	23,556,732	23,621,608	64,876	25,432,012	24,507,839	-924,173
TOTAL FUNDS	49,691,735	56,031,782	63,297,282	63,532,519	235,237	65,986,122	66,234,215	248,093

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 023 SAFETY DEPT									
	TOTAL EXPENSES	173,968,799	193,503,499	203,528,331	203,892,231	363,900	209,317,982	209,716,730	398,748
	ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT								
	GENERAL FUND	42,663,237	48,073,867	44,643,230	44,889,150	245,920	46,086,395	46,347,183	260,788
	HIGHWAY FUNDS	30,239,104	34,291,268	34,267,007	34,331,883	64,876	35,670,535	35,739,388	68,853
	OTHER FUNDS	71,871,819	83,014,419	85,596,805	85,649,909	53,104	88,717,855	88,786,962	69,107
	TOTAL FUNDS	173,968,799	193,503,499	203,528,331	203,892,231	363,900	209,317,982	209,716,730	398,748

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 460010 **OFFICE OF THE COMMISSIONER**
ORGANIZATION: 7170 **PAROLE BOARD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	74,676	78,630	167,543	126,193	-41,350	178,846	178,846	0
027	Transfers To Oit	0	0	0	4,874	4,874	0	3,304	3,304
050	Personal Service-Temp/Appointe	58,899	92,941	140,891	90,891	-50,000	141,695	91,695	-50,000
060	Benefits	143,951	192,864	214,899	205,466	-9,433	227,157	227,157	0
TOTAL EXPENSES		450,194	586,836	728,293	632,384	-95,909	756,254	709,558	-46,696
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD									
	General Fund	450,194	586,836	728,293	632,384	-95,909	756,254	709,558	-46,696
TOTAL FUNDS		450,194	586,836	728,293	632,384	-95,909	756,254	709,558	-46,696

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	3,265,498	4,159,472	4,357,549	4,261,640	-95,909	4,519,602	4,472,906	-46,696
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	3,265,498	4,159,472	4,357,549	4,261,640	-95,909	4,519,602	4,472,906	-46,696
TOTAL FUNDS	3,265,498	4,159,472	4,357,549	4,261,640	-95,909	4,519,602	4,472,906	-46,696

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	9,925,764	13,569,557	14,664,880	13,457,013	-1,207,867	15,527,485	14,250,676	-1,276,809
017	FT Employees Special Payments	0	0	101,141	91,387	-9,754	112,313	102,035	-10,278
060	Benefits	9,516,822	10,371,498	11,633,474	10,796,222	-837,252	12,250,597	11,367,134	-883,463
TOTAL EXPENSES		30,946,366	31,657,550	33,149,216	31,094,343	-2,054,873	34,697,568	32,527,018	-2,170,550
ESTIMATED SOURCE OF FUNDS FOR NH STATE PRISON FOR MEN									
	General Fund	30,946,366	31,657,550	33,149,216	31,094,343	-2,054,873	34,697,568	32,527,018	-2,170,550
TOTAL FUNDS		30,946,366	31,657,550	33,149,216	31,094,343	-2,054,873	34,697,568	32,527,018	-2,170,550

ACTIVITY 463510 STATE PRISONS

TOTAL EXPENSES	51,893,742	55,476,317	56,701,537	54,646,664	-2,054,873	59,346,395	57,175,845	-2,170,550	
ESTIMATED SOURCE OF FUNDS FOR STATE PRISONS									
	GENERAL FUND	51,893,742	55,476,317	56,701,537	54,646,664	-2,054,873	59,346,395	57,175,845	-2,170,550
TOTAL FUNDS	51,893,742	55,476,317	56,701,537	54,646,664	-2,054,873	59,346,395	57,175,845	-2,170,550	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
022	Rents-Leases Other Than State	396,830	401,490	413,367	434,983	21,616	416,413	438,526	22,113
028	Transfers To General Services	17,532	19,523	20,395	0	-20,395	20,892	0	-20,892
089	Transfer to DAS Maintenance Fu	1,221	1,221	1,221	0	-1,221	1,221	0	-1,221

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 5172 **SHEA FARM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	431,811	665,220	0	658,067	658,067	0	695,836	695,836
017	FT Employees Special Payments	0	0	0	5,752	5,752	0	5,839	5,839
018	Overtime	182,034	54,239	0	34,908	34,908	0	34,908	34,908
019	Holiday Pay	15,537	11,955	0	16,043	16,043	0	16,284	16,284
020	Current Expenses	4,351	4,393	0	3,987	3,987	0	4,067	4,067
022	Rents-Leases Other Than State	1,524	1,560	0	1,560	1,560	0	1,560	1,560
023	Heat- Electricity - Water	19,183	38,127	22,180	27,725	5,545	22,446	28,057	5,611
024	Maint.Other Than Build.- Grnds	264	264	0	264	264	0	264	264
030	Equipment New/Replacement	2,617	1,203	0	328	328	0	0	0
039	Telecommunications	4,891	4,891	0	5,734	5,734	0	5,734	5,734
060	Benefits	323,884	467,027	0	441,067	441,067	0	464,627	464,627
070	In-State Travel Reimbursement	1,729	2,057	0	1,912	1,912	0	1,912	1,912
103	Contracts for Op Services	2,854	2,755	0	2,499	2,499	0	2,499	2,499
TOTAL EXPENSES		990,679	1,253,691	22,180	1,199,846	1,177,666	22,446	1,261,587	1,239,141
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM									
General Fund		990,679	1,253,691	22,180	1,199,846	1,177,666	22,446	1,261,587	1,239,141
TOTAL FUNDS		990,679	1,253,691	22,180	1,199,846	1,177,666	22,446	1,261,587	1,239,141

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7874 **CALUMET HOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	582,133	663,834	0	683,642	683,642	0	721,201	721,201
017	FT Employees Special Payments	0	0	0	4,002	4,002	0	4,439	4,439
018	Overtime	197,133	88,028	0	63,903	63,903	0	63,903	63,903
019	Holiday Pay	21,712	17,943	0	22,403	22,403	0	22,739	22,739
020	Current Expenses	3,209	3,279	0	5,880	5,880	0	5,997	5,997
022	Rents-Leases Other Than State	1,524	1,560	0	1,560	1,560	0	1,560	1,560
023	Heat- Electricity - Water	50,134	55,255	41,544	51,930	10,386	42,068	52,585	10,517
024	Maint.Other Than Build.- Grnds	232	264	0	264	264	0	264	264
030	Equipment New/Replacement	7,079	5,096	0	656	656	0	0	0
039	Telecommunications	3,852	3,852	0	4,612	4,612	0	4,612	4,612
060	Benefits	443,629	425,330	0	502,809	502,809	0	529,965	529,965
070	In-State Travel Reimbursement	4,266	4,551	0	4,717	4,717	0	4,717	4,717
103	Contracts for Op Services	5,919	5,081	0	4,215	4,215	0	4,215	4,215
TOTAL EXPENSES		1,320,822	1,274,073	41,544	1,350,593	1,309,049	42,068	1,416,197	1,374,129
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE									
General Fund		1,320,822	1,274,073	41,544	1,350,593	1,309,049	42,068	1,416,197	1,374,129
TOTAL FUNDS		1,320,822	1,274,073	41,544	1,350,593	1,309,049	42,068	1,416,197	1,374,129

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 **ADMIN OF JUSTICE AND PUBLIC PRTN**
DEPARTMENT: 46 **CORRECTIONS DEPT**
AGENCY: 046 **CORRECTIONS DEPT**
ACTIVITY: 464510 **COMMUNITY CORRECTIONS**
ORGANIZATION: 7874 **CALUMET HOUSE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 464510 COMMUNITY CORRECTIONS									
	TOTAL EXPENSES	5,625,544	6,030,591	3,549,069	6,035,784	2,486,715	3,685,843	6,299,113	2,613,270
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS								
	GENERAL FUND	5,625,544	6,030,591	3,549,069	6,035,784	2,486,715	3,685,843	6,299,113	2,613,270
	TOTAL FUNDS	5,625,544	6,030,591	3,549,069	6,035,784	2,486,715	3,685,843	6,299,113	2,613,270

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,694,449	3,727,730	2,277,790	3,780,079	1,502,289	2,418,317	3,931,316	1,512,999
023	Heat- Electricity - Water	701	1,725	0	687	687	0	694	694
030	Equipment New/Replacement	3,625	400	0	9,198	9,198	0	9,498	9,498
039	Telecommunications	12,021	12,021	11,997	14,286	2,289	11,997	14,286	2,289
057	Books, Periodicals, Subscripti	12,703	499	0	5,000	5,000	0	5,000	5,000
060	Benefits	2,137,474	2,441,555	1,528,641	2,488,662	960,021	1,616,278	2,602,843	986,565
TOTAL EXPENSES		5,879,900	6,236,331	3,873,306	6,352,790	2,479,484	4,103,040	6,620,085	2,517,045
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS									
	General Fund	5,879,900	6,236,331	3,873,306	6,352,790	2,479,484	4,103,040	6,620,085	2,517,045
TOTAL FUNDS		5,879,900	6,236,331	3,873,306	6,352,790	2,479,484	4,103,040	6,620,085	2,517,045

ACTIVITY 469010 INSTITUTIONAL PROGRAMS

TOTAL EXPENSES	5,990,175	6,587,870	4,224,842	6,704,326	2,479,484	4,454,514	6,971,559	2,517,045
ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS								
GENERAL FUND	5,879,900	6,236,331	3,873,306	6,352,790	2,479,484	4,103,040	6,620,085	2,517,045
TOTAL FUNDS	5,990,175	6,587,870	4,224,842	6,704,326	2,479,484	4,454,514	6,971,559	2,517,045

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 046 CORRECTIONS DEPT

TOTAL EXPENSES	133,643,274	142,894,623	141,928,668	144,744,085	2,815,417	144,842,930	147,755,999	2,913,069
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT								
GENERAL FUND	129,430,501	138,367,350	135,481,859	138,297,276	2,815,417	138,292,634	141,205,703	2,913,069
TOTAL FUNDS	133,643,274	142,894,623	141,928,668	144,744,085	2,815,417	144,842,930	147,755,999	2,913,069

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

TOTAL EXPENSES	688,526,586	763,473,968	793,727,840	797,445,254	3,717,414	815,792,735	817,247,938	1,455,203
ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
GENERAL FUND	312,058,577	334,184,390	331,211,455	334,708,591	3,497,136	340,627,501	344,392,749	3,765,248
LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	81,523,757	78,970,850	-2,552,907
HIGHWAY FUNDS	32,239,104	36,291,272	36,267,007	36,331,883	64,876	37,670,535	37,739,388	68,853
OTHER FUNDS	155,853,392	182,625,925	198,538,081	198,693,483	155,402	205,393,463	205,567,472	174,009
TOTAL FUNDS	688,526,586	763,473,968	793,727,840	797,445,254	3,717,414	815,792,735	817,247,938	1,455,203

COMPARE HOUSE 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	849,913	880,700	890,997	829,276	-61,721	934,994	902,189	-32,805
060	Benefits	428,896	455,356	500,892	455,691	-45,201	526,631	502,765	-23,866
TOTAL EXPENSES		1,696,401	1,806,218	1,645,938	1,539,016	-106,922	1,695,833	1,639,162	-56,671
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN									
004	Intra-Agency Transfers	50,752	0	97,222	91,544	-5,678	97,340	94,467	-2,873
	General Fund	1,645,649	1,806,218	1,548,716	1,447,472	-101,244	1,598,493	1,544,695	-53,798
TOTAL FUNDS		1,696,401	1,806,218	1,645,938	1,539,016	-106,922	1,695,833	1,639,162	-56,671

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 22 **BUS & ECON AFFAIRS DEPT**
AGENCY: 022 **BUS & ECON AFFAIRS DEPT**
ACTIVITY: 220510 **ECONOMIC DEVELOPMENT**
ORGANIZATION: 1456 **SMALL BUSINESS DEV CENTER**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	166,254	315,000	50,000	225,000	175,000	0	225,000	225,000
TOTAL EXPENSES		166,254	315,000	50,000	225,000	175,000	0	225,000	225,000

ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER									
General Fund		166,254	315,000	50,000	225,000	175,000	0	225,000	225,000
TOTAL FUNDS		166,254	315,000	50,000	225,000	175,000	0	225,000	225,000

ACTIVITY 220510 ECONOMIC DEVELOPMENT

TOTAL EXPENSES	10,109,706	12,023,945	12,216,189	12,284,267	68,078	12,297,277	12,465,606	168,329	
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT									
GENERAL FUND	2,555,522	2,926,113	2,174,517	2,248,273	73,756	2,207,468	2,378,670	171,202	
OTHER FUNDS	77,648	0	97,222	91,544	-5,678	97,340	94,467	-2,873	
TOTAL FUNDS	10,109,706	12,023,945	12,216,189	12,284,267	68,078	12,297,277	12,465,606	168,329	

COMPARE HOUSE 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
069	Promotional - Marketing Expens	2,831,571	3,243,100	2,872,160	2,697,160	-175,000	2,872,160	2,647,160	-225,000
	TOTAL EXPENSES	4,409,210	5,160,868	4,731,080	4,556,080	-175,000	4,778,431	4,553,431	-225,000
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM								
	General Fund	4,409,210	5,160,868	4,731,080	4,556,080	-175,000	4,778,431	4,553,431	-225,000
	TOTAL FUNDS	4,409,210	5,160,868	4,731,080	4,556,080	-175,000	4,778,431	4,553,431	-225,000

ACTIVITY 221010 TRAVEL AND TOURISM

	TOTAL EXPENSES	7,374,446	10,074,263	8,531,080	8,356,080	-175,000	8,583,431	8,358,431	-225,000
	ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM								
	GENERAL FUND	7,374,446	10,074,263	8,531,080	8,356,080	-175,000	8,583,431	8,358,431	-225,000
	TOTAL FUNDS	7,374,446	10,074,263	8,531,080	8,356,080	-175,000	8,583,431	8,358,431	-225,000

COMPARE HOUSE 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	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 022 BUS & ECON AFFAIRS DEPT

TOTAL EXPENSES	22,168,735	27,548,222	25,510,287	25,403,365	-106,922	25,771,563	25,714,892	-56,671
ESTIMATED SOURCE OF FUNDS FOR BUS & ECON AFFAIRS DEPT								
GENERAL FUND	13,259,054	16,917,528	14,095,622	13,994,378	-101,244	14,301,240	14,247,442	-53,798
OTHER FUNDS	267,694	272,505	306,034	300,356	-5,678	311,981	309,108	-2,873
TOTAL FUNDS	22,168,735	27,548,222	25,510,287	25,403,365	-106,922	25,771,563	25,714,892	-56,671

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME DEPT**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2132 **HATCHERIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	1,285,140	1,297,831	1,232,030	1,287,586	55,556	1,299,020	1,359,018	59,998
060	Benefits	809,244	900,339	882,272	912,286	30,014	926,939	956,953	30,014
TOTAL EXPENSES		3,165,258	3,264,670	3,235,202	3,320,772	85,570	3,346,874	3,436,886	90,012
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES									
000	Federal Funds	1,135,550	1,237,638	1,146,878	1,211,056	64,178	1,160,695	1,228,204	67,509
	Fish And Game Funds	2,029,708	2,027,032	2,088,324	2,109,716	21,392	2,186,179	2,208,682	22,503
TOTAL FUNDS		3,165,258	3,264,670	3,235,202	3,320,772	85,570	3,346,874	3,436,886	90,012

ACTIVITY 752020 INLAND FISHERIES MGMT

TOTAL EXPENSES		4,315,304	4,603,623	4,622,215	4,707,785	85,570	4,788,321	4,878,333	90,012
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT									
	FEDERAL FUNDS	1,499,793	1,623,104	1,530,656	1,594,834	64,178	1,546,397	1,613,906	67,509
	FISH AND GAME FUNDS	2,711,510	2,847,278	2,792,122	2,813,514	21,392	2,936,692	2,959,195	22,503
TOTAL FUNDS		4,315,304	4,603,623	4,622,215	4,707,785	85,570	4,788,321	4,878,333	90,012

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 **RESOURCE PROTECT & DEVELOPMT**
DEPARTMENT: 75 **FISH AND GAME DEPT**
AGENCY: 075 **FISH AND GAME DEPT**
ACTIVITY: 752020 **INLAND FISHERIES MGMT**
ORGANIZATION: 2132 **HATCHERIES**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 075 FISH AND GAME DEPT

TOTAL EXPENSES	30,202,116	33,715,892	33,852,006	33,937,576	85,570	35,169,861	35,259,873	90,012
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME DEPT								
FEDERAL FUNDS	6,624,824	7,600,823	7,602,524	7,666,702	64,178	7,849,510	7,917,019	67,509
FISH AND GAME FUNDS	12,823,381	14,047,420	14,778,898	14,800,290	21,392	15,639,868	15,662,371	22,503
TOTAL FUNDS	30,202,116	33,715,892	33,852,006	33,937,576	85,570	35,169,861	35,259,873	90,012

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	6,876,737	9,307,838	8,096,438	0	-8,096,438	7,480,501	0	-7,480,501
	TOTAL EXPENSES	6,876,737	9,307,838	8,096,438	0	-8,096,438	7,480,501	0	-7,480,501
	ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS								
	General Fund	6,876,737	9,307,838	8,096,438	0	-8,096,438	7,480,501	0	-7,480,501
	TOTAL FUNDS	6,876,737	9,307,838	8,096,438	0	-8,096,438	7,480,501	0	-7,480,501

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	35,990,132	51,514,940	52,321,325	44,224,887	-8,096,438	52,672,761	45,192,260	-7,480,501
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
GENERAL FUND	12,474,694	16,264,307	14,320,343	6,223,905	-8,096,438	13,842,789	6,362,288	-7,480,501
TOTAL FUNDS	35,990,132	51,514,940	52,321,325	44,224,887	-8,096,438	52,672,761	45,192,260	-7,480,501

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 044 ENVIRONMENTAL SERVICES DEPT

TOTAL EXPENSES	208,247,823	240,029,103	254,785,386	246,688,948	-8,096,438	258,290,802	250,810,301	-7,480,501
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERVICES DEPT								
GENERAL FUND	20,829,641	26,094,986	23,023,236	14,926,798	-8,096,438	22,955,713	15,475,212	-7,480,501
TOTAL FUNDS	208,247,823	240,029,103	254,785,386	246,688,948	-8,096,438	258,290,802	250,810,301	-7,480,501

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 03 RESOURCE PROTECT & DEVELOPMT

TOTAL EXPENSES	305,722,336	356,630,395	371,379,864	363,262,074	-8,117,790	377,708,151	370,260,991	-7,447,160
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT								
FEDERAL FUNDS	55,168,488	85,784,169	86,016,455	86,080,633	64,178	88,116,548	88,184,057	67,509
GENERAL FUND	44,301,701	53,288,292	45,994,949	37,797,267	-8,197,682	46,536,388	39,002,089	-7,534,299
FISH AND GAME FUNDS	12,823,381	14,047,420	14,778,898	14,800,290	21,392	15,639,868	15,662,371	22,503
OTHER FUNDS	192,375,237	202,364,497	223,534,038	223,528,360	-5,678	226,358,108	226,355,235	-2,873
TOTAL FUNDS	305,722,336	356,630,395	371,379,864	363,262,074	-8,117,790	377,708,151	370,260,991	-7,447,160

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
037	Technology - Hardware	26,183	130,000	67,300	167,300	100,000	63,500	63,500	0
038	Technology - Software	9,422	7,650	16,000	116,000	100,000	26,000	26,000	0
072	Grants-Federal	0	2,889,636	1,500,000	1,985,801	485,801	1,500,000	1,500,000	0
103	Contracts for Op Services	1,365,314	3,000,000	5,500,000	8,000,000	2,500,000	5,000,000	5,000,000	0
TOTAL EXPENSES		5,534,749	8,120,231	9,019,300	12,205,101	3,185,801	9,320,500	9,320,500	0
ESTIMATED SOURCE OF FUNDS FOR STATE BUS SVCS & FACILITIES									
000	Federal Funds	5,534,749	8,060,232	8,985,900	12,171,701	3,185,801	9,265,500	9,265,500	0
TOTAL FUNDS		5,534,749	8,120,231	9,019,300	12,205,101	3,185,801	9,320,500	9,320,500	0
ACTIVITY 964010 AERO, RAIL & TRANSIT FND 10									
TOTAL EXPENSES		17,291,779	28,924,032	29,307,461	32,493,262	3,185,801	30,280,033	30,280,033	0
ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10									
FEDERAL FUNDS		14,960,236	25,453,169	25,531,669	28,717,470	3,185,801	26,421,228	26,421,228	0
TOTAL FUNDS		17,291,779	28,924,032	29,307,461	32,493,262	3,185,801	30,280,033	30,280,033	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 960515 **OPS DIVISION HIGHWAY**
ORGANIZATION: 2928 **WINTER MAINTENANCE**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	10,489,121	10,365,134	14,136,993	13,261,993	-875,000	14,136,993	13,261,993	-875,000
	TOTAL EXPENSES	28,175,597	26,334,713	32,150,679	31,275,679	-875,000	32,237,079	31,362,079	-875,000
	ESTIMATED SOURCE OF FUNDS FOR WINTER MAINTENANCE								
	Highway Funds	28,175,446	26,334,713	32,150,679	31,275,679	-875,000	32,237,079	31,362,079	-875,000
	TOTAL FUNDS	28,175,597	26,334,713	32,150,679	31,275,679	-875,000	32,237,079	31,362,079	-875,000

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	126,403,198	152,538,395	147,674,177	146,799,177	-875,000	151,823,549	150,948,549	-875,000
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
Highway Funds	105,570,506	131,388,320	87,073,075	86,198,075	-875,000	131,944,119	131,069,119	-875,000
TOTAL FUNDS	126,403,198	152,538,395	147,674,177	146,799,177	-875,000	151,823,549	150,948,549	-875,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 962015 **PROJECT DEVELOPMENT**
ORGANIZATION: 3028 **RIGHT-OF-WAY BUREAU**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
401	Land - Interest	1,928	2,425	2,425	65,425	63,000	2,425	65,425	63,000
TOTAL EXPENSES		4,609,489	5,420,109	5,483,985	5,546,985	63,000	5,790,369	5,853,369	63,000

ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU								
009 Agency Income	273,230	341,356	0	63,000	63,000	0	63,000	63,000
TOTAL FUNDS	4,609,489	5,420,109	5,483,985	5,546,985	63,000	5,790,369	5,853,369	63,000

ACTIVITY 962015 PROJECT DEVELOPMENT								
TOTAL EXPENSES	37,821,613	42,626,482	42,651,468	42,714,468	63,000	44,728,527	44,791,527	63,000

ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
OTHER FUNDS	2,949,746	4,252,471	2,994,120	3,057,120	63,000	2,997,450	3,060,450	63,000
TOTAL FUNDS	37,821,613	42,626,482	42,651,468	42,714,468	63,000	44,728,527	44,791,527	63,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
414	Block Grant Apportionment A	32,214,570	32,162,748	29,516,608	29,541,759	25,151	31,306,831	30,891,787	-415,044
TOTAL EXPENSES		32,614,570	32,562,748	29,916,608	29,941,759	25,151	31,706,831	31,291,787	-415,044

ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B									
	Highway Funds	32,614,570	32,562,748	29,916,608	29,941,759	25,151	31,706,831	31,291,787	-415,044
TOTAL FUNDS		32,614,570	32,562,748	29,916,608	29,941,759	25,151	31,706,831	31,291,787	-415,044

ACTIVITY 962515 MUNICIPAL AID

TOTAL EXPENSES		47,652,470	67,454,007	64,631,736	64,656,887	25,151	65,360,959	64,945,915	-415,044
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL AID									
	HIGHWAY FUNDS	32,614,570	32,562,748	29,916,608	29,941,759	25,151	31,706,831	31,291,787	-415,044
TOTAL FUNDS		47,652,470	67,454,007	64,631,736	64,656,887	25,151	65,360,959	64,945,915	-415,044

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
400	Construction Repair Materials	21,241,235	17,147,480	15,714,998	15,120,990	-594,008	15,927,188	15,338,133	-589,055
TOTAL EXPENSES		24,784,016	22,687,500	21,219,008	20,625,000	-594,008	21,431,198	20,842,143	-589,055

ESTIMATED SOURCE OF FUNDS FOR BETTERMENT	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022	FY2023
009 Agency Income	20,501,586	22,687,500	21,219,008 20,625,000 -594,008	21,431,198 20,842,143 -589,055
TOTAL FUNDS	24,784,016	22,687,500	21,219,008 20,625,000 -594,008	21,431,198 20,842,143 -589,055

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 8910 **SB367 CAPITAL INVESTMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
400	Construction Repair Materials	18,331,303	22,338,550	20,447,461	19,502,449	-945,012	20,479,187	19,638,126	-841,061
414	Block Grant Apportionment A	4,297,005	4,262,344	3,745,051	3,745,051	0	4,050,901	3,937,500	-113,401
TOTAL EXPENSES		28,867,224	36,093,750	33,757,512	32,812,500	-945,012	34,095,088	33,140,626	-954,462

ESTIMATED SOURCE OF FUNDS FOR SB367 CAPITAL INVESTMENT									
009	Agency Income	28,867,224	36,093,750	33,757,512	32,812,500	-945,012	34,095,088	33,140,626	-954,462
TOTAL FUNDS		28,867,224	36,093,750	33,757,512	32,812,500	-945,012	34,095,088	33,140,626	-954,462

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

TOTAL EXPENSES	53,755,719	59,231,250	55,426,520	53,887,500	-1,539,020	55,976,286	54,432,769	-1,543,517	
ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS									
OTHER FUNDS	49,462,512	58,781,250	54,976,520	53,437,500	-1,539,020	55,526,286	53,982,769	-1,543,517	
TOTAL FUNDS	53,755,719	59,231,250	55,426,520	53,887,500	-1,539,020	55,976,286	54,432,769	-1,543,517	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **TRANSPORTATION DEPT**
AGENCY: 096 **TRANSPORTATION DEPT**
ACTIVITY: 963015 **CONSTRUCTION PROGRAM FUNDS**
ORGANIZATION: 8910 **SB367 CAPITAL INVESTMENT**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

AGENCY 096 TRANSPORTATION DEPT

TOTAL EXPENSES	606,363,163	697,615,314	673,831,419	674,691,351	859,932	683,125,958	680,355,397	-2,770,561
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT								
FEDERAL FUNDS	202,464,846	207,739,877	248,500,092	251,685,893	3,185,801	207,105,152	207,105,152	0
HIGHWAY FUNDS	194,261,413	230,031,674	182,341,486	181,491,637	-849,849	232,707,356	231,417,312	-1,290,044
OTHER FUNDS	77,573,937	88,575,660	84,404,886	82,928,866	-1,476,020	83,459,520	81,979,003	-1,480,517
TOTAL FUNDS	606,363,163	697,615,314	673,831,419	674,691,351	859,932	683,125,958	680,355,397	-2,770,561

CATEGORY 04 TRANSPORTATION

TOTAL EXPENSES	606,363,163	697,615,314	673,831,419	674,691,351	859,932	683,125,958	680,355,397	-2,770,561
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	202,464,846	207,739,877	248,500,092	251,685,893	3,185,801	207,105,152	207,105,152	0
HIGHWAY FUNDS	194,261,413	230,031,674	182,341,486	181,491,637	-849,849	232,707,356	231,417,312	-1,290,044
OTHER FUNDS	77,573,937	88,575,660	84,404,886	82,928,866	-1,476,020	83,459,520	81,979,003	-1,480,517
TOTAL FUNDS	606,363,163	697,615,314	673,831,419	674,691,351	859,932	683,125,958	680,355,397	-2,770,561

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421010 CHILD PROTECTION
ORGANIZATION: 2957 CHILD PROTECTION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
059	Temp Full Time	0	0	0	103,788	103,788	0	103,788	103,788
060	Benefits	10,055,576	14,168,924	13,820,833	13,879,427	58,594	14,620,129	14,678,723	58,594
TOTAL EXPENSES		32,300,111	41,975,565	40,854,504	41,016,886	162,382	42,775,682	42,938,064	162,382
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
000	Federal Funds	12,859,598	15,978,857	12,563,129	12,725,511	162,382	12,708,139	12,870,521	162,382
TOTAL FUNDS		32,300,111	41,975,565	40,854,504	41,016,886	162,382	42,775,682	42,938,064	162,382

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	2,093,170	1,963,193	2,057,508	2,087,508	30,000	2,057,508	2,087,508	30,000
TOTAL EXPENSES		2,549,935	2,544,900	2,730,723	2,760,723	30,000	2,730,723	2,760,723	30,000

ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
000 Federal Funds	1,010,874	892,067	933,223	963,223	30,000	933,223	963,223	30,000
TOTAL FUNDS	2,549,935	2,544,900	2,730,723	2,760,723	30,000	2,730,723	2,760,723	30,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ORG'L LEARNING&QUALITY IMPRVMT									
000	Federal Funds	2,490,230	2,698,573	3,053,503	2,900,173	-153,330	3,174,550	3,021,220	-153,330
	General Fund	2,065,178	2,489,052	1,871,277	2,024,607	153,330	1,971,188	2,124,518	153,330

ACTIVITY 421010 CHILD PROTECTION

TOTAL EXPENSES	126,308,962	138,674,178	107,360,059	107,552,441	192,382	112,165,336	112,357,718	192,382	
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION									
FEDERAL FUNDS	54,601,126	57,425,425	37,787,646	37,826,698	39,052	39,007,996	39,047,048	39,052	
GENERAL FUND	69,634,162	80,145,919	68,042,878	68,196,208	153,330	71,627,825	71,781,155	153,330	
TOTAL FUNDS	126,308,962	138,674,178	107,360,059	107,552,441	192,382	112,165,336	112,357,718	192,382	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	116,968	248,779	126,043	126,043	0	133,253	0	-133,253
012	Personal Services-Unclassified	84,835	71,477	93,369	93,369	0	98,157	0	-98,157
020	Current Expenses	3,351	6,000	3,500	3,500	0	3,500	0	-3,500
022	Rents-Leases Other Than State	200	1,956	700	700	0	700	0	-700
039	Telecommunications	250	0	6,400	6,400	0	6,400	0	-6,400
050	Personal Service-Temp/Appointe	31,879	45,029	44,884	44,884	0	45,781	0	-45,781
060	Benefits	97,920	164,163	110,740	110,740	0	116,585	0	-116,585
TOTAL EXPENSES		335,403	537,404	385,636	385,636	0	404,376	0	-404,376
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE									
General Fund		335,403	537,404	385,636	385,636	0	404,376	0	-404,376
TOTAL FUNDS		335,403	537,404	385,636	385,636	0	404,376	0	-404,376

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT**
AGENCY: 042 **HHS: HUMAN SERVICES DIV**
ACTIVITY: 421510 **SUNUNU YOUTH SERVICE CENTER**
ORGANIZATION: 7911 **WORKERS COMPENSATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
062	Workers Compensation	30,176	218,448	310,000	310,000	0	313,100	0	-313,100
TOTAL EXPENSES		30,176	218,448	310,000	310,000	0	313,100	0	-313,100

ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION									
	General Fund	30,176	218,448	310,000	310,000	0	313,100	0	-313,100
TOTAL FUNDS		30,176	218,448	310,000	310,000	0	313,100	0	-313,100

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 042 HHS: HUMAN SERVICES DIV
ACTIVITY: 421510 SUNUNU YOUTH SERVICE CENTER
ORGANIZATION: 7912 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
061	Unemployment Compensation	0	108,038	20,000	20,000	0	20,000	0	-20,000
	TOTAL EXPENSES	0	108,038	20,000	20,000	0	20,000	0	-20,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION									
	General Fund	0	108,038	20,000	20,000	0	20,000	0	-20,000
	TOTAL FUNDS	0	108,038	20,000	20,000	0	20,000	0	-20,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	35,222	40,000	37,000	37,000	0	37,000	0	-37,000
	TOTAL EXPENSES	35,222	40,619	37,000	37,000	0	37,000	0	-37,000
	ESTIMATED SOURCE OF FUNDS FOR MATERIAL MGT								
	General Fund	35,222	40,619	37,000	37,000	0	37,000	0	-37,000
	TOTAL FUNDS	35,222	40,619	37,000	37,000	0	37,000	0	-37,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	148,067	193,727	179,763	179,763	0	190,768	0	-190,768
019	Holiday Pay	3,926	4,550	4,000	4,000	0	4,100	0	-4,100
020	Current Expenses	4,786	0	10,000	10,000	0	12,000	0	-12,000
021	Food Institutions	110,345	180,000	120,000	120,000	0	130,000	0	-130,000
060	Benefits	75,842	98,670	110,531	110,531	0	116,704	0	-116,704
TOTAL EXPENSES		350,466	484,594	424,294	424,294	0	453,572	0	-453,572

ESTIMATED SOURCE OF FUNDS FOR FOOD PREP									
00D	Fed Rev Xfers from Other Agencie	37,964	110,000	40,000	40,000	0	40,000	0	-40,000
	General Fund	312,502	374,594	384,294	384,294	0	413,572	0	-413,572
TOTAL FUNDS		350,466	484,594	424,294	424,294	0	453,572	0	-453,572

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	393,123	369,059	333,222	333,222	0	354,271	0	-354,271
018	Overtime	14,000	14,000	6,701	6,701	0	6,835	0	-6,835
019	Holiday Pay	276	0	3,000	3,000	0	3,200	0	-3,200
020	Current Expenses	52,080	99,237	162,000	162,000	0	162,000	0	-162,000
039	Telecommunications	449	3,099	350	350	0	350	0	-350
048	Contractual Maint.-Build-Grnds	220,000	0	230,000	230,000	0	240,000	0	-240,000
050	Personal Service-Temp/Appointe	27,097	24,647	26,537	26,537	0	27,068	0	-27,068
060	Benefits	176,520	184,548	217,092	217,092	0	229,254	0	-229,254
103	Contracts for Op Services	0	0	200,000	200,000	0	225,000	0	-225,000
TOTAL EXPENSES		883,545	694,590	1,178,902	1,178,902	0	1,247,978	0	-1,247,978
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE									
009	Agency Income	0	0	230,000	230,000	0	240,000	0	-240,000
	General Fund	883,545	694,590	948,902	948,902	0	1,007,978	0	-1,007,978
TOTAL FUNDS		883,545	694,590	1,178,902	1,178,902	0	1,247,978	0	-1,247,978

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	677,898	721,833	728,644	728,644	0	765,633	0	-765,633
018	Overtime	46,000	18,000	41,599	41,599	0	42,431	0	-42,431
019	Holiday Pay	19,547	15,500	22,000	22,000	0	24,000	0	-24,000
020	Current Expenses	3,664	9,752	10,000	10,000	0	12,000	0	-12,000
022	Rents-Leases Other Than State	381	1,476	1,525	1,525	0	1,525	0	-1,525
039	Telecommunications	0	4,087	1	1	0	1	0	-1
050	Personal Service-Temp/Appointe	30,752	89,074	118,506	118,506	0	119,475	0	-119,475
060	Benefits	279,819	324,056	343,244	343,244	0	360,567	0	-360,567
100	Prescription Drug Expenses	7,739	60,000	25,000	25,000	0	25,000	0	-25,000
101	Medical Payments to Providers	235,593	482,002	508,907	508,907	0	533,907	0	-533,907
TOTAL EXPENSES		1,301,393	1,725,780	1,799,426	1,799,426	0	1,884,539	0	-1,884,539
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES									
009	Agency Income	0	0	508,907	508,907	0	533,907	0	-533,907
	General Fund	1,301,393	1,725,780	1,290,519	1,290,519	0	1,350,632	0	-1,350,632
TOTAL FUNDS		1,301,393	1,725,780	1,799,426	1,799,426	0	1,884,539	0	-1,884,539

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,178,885	3,454,735	3,808,202	3,808,202	0	4,046,184	0	-4,046,184
018	Overtime	360,000	200,000	393,435	393,435	0	401,304	0	-401,304
019	Holiday Pay	80,987	100,000	83,000	83,000	0	85,000	0	-85,000
020	Current Expenses	29,744	24,866	30,000	30,000	0	35,000	0	-35,000
022	Rents-Leases Other Than State	4,140	5,268	5,004	5,004	0	5,004	0	-5,004
039	Telecommunications	1,477	7,173	3,625	3,625	0	3,625	0	-3,625
050	Personal Service-Temp/Appointe	120,155	124,623	225,657	225,657	0	230,170	0	-230,170
060	Benefits	1,930,705	2,313,178	2,615,353	2,615,353	0	2,758,119	0	-2,758,119
523	Client Benefits	7,519	15,000	15,000	15,000	0	15,000	0	-15,000
TOTAL EXPENSES		5,836,877	6,418,110	7,179,276	7,179,276	0	7,579,406	0	-7,579,406
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS									
General Fund		5,613,377	6,418,110	7,179,276	7,179,276	0	7,579,406	0	-7,579,406
TOTAL FUNDS		5,836,877	6,418,110	7,179,276	7,179,276	0	7,579,406	0	-7,579,406

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	815,268	1,173,517	1,097,152	1,097,152	0	1,139,930	0	-1,139,930
022	Rents-Leases Other Than State	0	2,023	1,525	1,525	0	1,525	0	-1,525
050	Personal Service-Temp/Appointe	0	194,403	28,801	28,801	0	29,377	0	-29,377
060	Benefits	406,637	643,244	558,281	558,281	0	584,400	0	-584,400
537	Educational Supplies	4,281	10,442	2,500	2,500	0	2,800	0	-2,800
TOTAL EXPENSES		1,256,186	2,026,244	1,688,259	1,688,259	0	1,758,032	0	-1,758,032

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022 GOVERNOR	FY2022 HOUSE	FY2022 DIFF	FY2023 GOVERNOR	FY2023 HOUSE	FY2023 DIFF
009 Agency Income	343,254	577,480	511,675	511,675	0	532,985	0	-532,985
General Fund	912,932	1,448,764	1,176,584	1,176,584	0	1,225,047	0	-1,225,047
TOTAL FUNDS	1,256,186	2,026,244	1,688,259	1,688,259	0	1,758,032	0	-1,758,032

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
020	Current Expenses	0	23,235	40,000	40,000	0	40,000	0	-40,000
026	Organizational Dues	0	0	1	1	0	1	0	-1
030	Equipment New/Replacement	0	16,265	5,000	5,000	0	5,000	0	-5,000
050	Personal Service-Temp/Appointe	0	0	57,602	57,602	0	58,754	0	-58,754
060	Benefits	0	0	4,407	4,407	0	4,495	0	-4,495
TOTAL EXPENSES		28,380	120,000	107,010	107,010	0	108,250	0	-108,250
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD									
00D Fed Rev Xfers from Other Agencie		28,380	120,000	107,010	107,010	0	108,250	0	-108,250
TOTAL FUNDS		28,380	120,000	107,010	107,010	0	108,250	0	-108,250

ACTIVITY 421510 SUNUNU YOUTH SERVICE CENTER

TOTAL EXPENSES	10,057,648	12,373,827	13,129,803	13,129,803	0	13,806,253	0	-13,806,253	
ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER									
GENERAL FUND	9,424,550	11,566,347	11,732,211	11,732,211	0	12,351,111	0	-12,351,111	
OTHER FUNDS	633,098	807,480	1,397,592	1,397,592	0	1,455,142	0	-1,455,142	
TOTAL FUNDS	10,057,648	12,373,827	13,129,803	13,129,803	0	13,806,253	0	-13,806,253	

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 042 HHS: HUMAN SERVICES DIV									
	TOTAL EXPENSES	207,166,619	230,565,044	191,772,155	191,964,537	192,382	198,352,295	184,738,424	-13,613,871
	ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES DIV								
	FEDERAL FUNDS	99,914,390	101,015,889	79,950,082	79,989,134	39,052	81,631,064	81,670,116	39,052
	GENERAL FUND	104,545,457	126,688,841	108,519,696	108,673,026	153,330	113,361,324	101,163,543	-12,197,781
	OTHER FUNDS	2,706,772	2,860,314	3,302,377	3,302,377	0	3,359,907	1,904,765	-1,455,142
	TOTAL FUNDS	207,166,619	230,565,044	191,772,155	191,964,537	192,382	198,352,295	184,738,424	-13,613,871

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
074	Grants for Pub Asst and Relief	0	0	135,000	4,735,000	4,600,000	135,000	4,735,000	4,600,000
102	Contracts for program services	7,021,397	9,750,000	6,100,000	1,500,000	-4,600,000	6,100,000	1,500,000	-4,600,000
ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT									
001	Transfer from Other Agencies	0	1,345,354	11,120	0	-11,120	11,582	0	-11,582
	General Fund	3,479,896	4,643,191	4,820,252	4,831,372	11,120	4,886,956	4,898,538	11,582

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
074	Grants for Pub Asst and Relief	0	0	1,900,000	2,150,000	250,000	1,900,000	2,150,000	250,000
502	Payments To Providers	1,923,168	800,000	400,000	150,000	-250,000	400,000	150,000	-250,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 6174 APTD GRANTS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
501	Payments To Clients	10,661,418	9,132,300	10,655,970	10,855,970	200,000	10,655,970	10,855,970	200,000
TOTAL EXPENSES		10,661,418	9,132,300	10,655,970	10,855,970	200,000	10,655,970	10,855,970	200,000

ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS								
009 Agency Income	312,982	200,000	0	200,000	200,000	0	200,000	200,000
TOTAL FUNDS	10,661,418	9,132,300	10,655,970	10,855,970	200,000	10,655,970	10,855,970	200,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 7148 COMMUNITY SERVICE BLOCK GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	3,612,087	4,500,000	4,500,000	3,900,000	-600,000	4,500,000	3,900,000	-600,000
	TOTAL EXPENSES	3,737,786	4,629,932	4,638,522	4,038,522	-600,000	4,642,887	4,042,887	-600,000
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY SERVICE BLOCK GRANT									
	000 Federal Funds	3,718,279	4,584,882	4,631,437	4,031,437	-600,000	4,635,516	4,035,516	-600,000
	TOTAL FUNDS	3,737,786	4,629,932	4,638,522	4,038,522	-600,000	4,642,887	4,042,887	-600,000
ACTIVITY 450010 BUREAU OF FAMILY ASSISTANCE									
	TOTAL EXPENSES	70,178,386	84,067,937	76,599,084	76,199,084	-400,000	76,883,895	76,483,895	-400,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF FAMILY ASSISTANCE									
	FEDERAL FUNDS	29,653,746	40,960,147	35,577,590	34,977,590	-600,000	35,745,856	35,145,856	-600,000
	GENERAL FUND	37,124,579	38,203,034	37,909,910	37,921,030	11,120	38,025,993	38,037,575	11,582
	OTHER FUNDS	3,400,061	4,904,756	3,111,584	3,300,464	188,880	3,112,046	3,300,464	188,418
	TOTAL FUNDS	70,178,386	84,067,937	76,599,084	76,199,084	-400,000	76,883,895	76,483,895	-400,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 045 HHS: HUMAN SERVICES-DEHS
ACTIVITY: 450010 BUREAU OF FAMILY ASSISTANCE
ORGANIZATION: 7148 COMMUNITY SERVICE BLOCK GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 045 HHS: HUMAN SERVICES-DEHS									
	TOTAL EXPENSES	106,558,577	120,955,689	111,945,774	111,545,774	-400,000	114,219,320	113,819,320	-400,000
	ESTIMATED SOURCE OF FUNDS FOR HHS: HUMAN SERVICES-DEHS								
	FEDERAL FUNDS	53,194,444	62,473,000	56,363,487	55,763,487	-600,000	57,682,545	57,082,545	-600,000
	GENERAL FUND	49,964,072	53,577,933	52,470,703	52,481,823	11,120	53,424,729	53,436,311	11,582
	OTHER FUNDS	3,400,061	4,904,756	3,111,584	3,300,464	188,880	3,112,046	3,300,464	188,418
	TOTAL FUNDS	106,558,577	120,955,689	111,945,774	111,545,774	-400,000	114,219,320	113,819,320	-400,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 1371 MATERNAL OPIOID MISUSE MODEL

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
074	Grants for Pub Asst and Relief	0	0	0	620,000	620,000	0	900,000	900,000
102	Contracts for program services	0	336,838	656,496	36,496	-620,000	1,003,238	103,238	-900,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT**
AGENCY: 047 **HHS: OFC MEDICAID SERVICES**
ACTIVITY: 470010 **DIVISION OF MEDICAID SERVICES**
ORGANIZATION: 7937 **MEDICAID ADMINISTRATION**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	30,873	28,381	44,779	38,301	-6,478	45,585	38,963	-6,622
049	Transfer to Other State Agenci	23,786,795	20,036,796	34,294,200	27,781,592	-6,512,608	36,181,985	29,525,697	-6,656,288
102	Contracts for program services	5,761,392	7,878,431	12,755,006	12,823,006	68,000	12,866,980	12,934,980	68,000
TOTAL EXPENSES		34,033,682	33,612,525	52,736,619	46,285,533	-6,451,086	54,990,352	48,395,442	-6,594,910
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION									
000	Federal Funds	30,330,337	28,585,939	44,998,432	38,513,346	-6,485,086	47,101,767	40,472,857	-6,628,910
	General Fund	3,703,345	5,026,586	7,738,187	7,772,187	34,000	7,888,585	7,922,585	34,000
TOTAL FUNDS		34,033,682	33,612,525	52,736,619	46,285,533	-6,451,086	54,990,352	48,395,442	-6,594,910

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 7051 CHILD HEALTH INSURANCE PROGRAM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH INSURANCE PROGRAM									
000	Federal Funds	67,821,329	51,076,653	73,165,794	75,532,069	2,366,275	73,402,387	73,402,387	0
	General Fund	17,195,233	23,928,671	37,757,190	35,390,915	-2,366,275	37,885,197	37,885,197	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 047 HHS: OFC MEDICAID SERVICES
ACTIVITY: 470010 DIVISION OF MEDICAID SERVICES
ORGANIZATION: 8009 MEDICAID MGMT INFO SYSTEM

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	25,546,517	20,012,835	45,291,789	0	-45,291,789	47,812,641	0	-47,812,641
	TOTAL EXPENSES	25,721,347	20,199,927	45,494,802	203,013	-45,291,789	48,017,545	204,904	-47,812,641
ESTIMATED SOURCE OF FUNDS FOR MEDICAID MGMT INFO SYSTEM									
000	Federal Funds	17,369,799	17,109,088	33,008,250	118,013	-32,890,237	34,900,780	119,904	-34,780,876
	General Fund	8,351,548	3,090,839	12,486,552	85,000	-12,401,552	13,116,765	85,000	-13,031,765
	TOTAL FUNDS	25,721,347	20,199,927	45,494,802	203,013	-45,291,789	48,017,545	204,904	-47,812,641

ACTIVITY 470010 DIVISION OF MEDICAID SERVICES

TOTAL EXPENSES	1,104,434,172	1,229,802,916	1,288,515,056	1,236,772,181	-51,742,875	1,311,980,305	1,257,572,754	-54,407,551
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MEDICAID SERVICES								
FEDERAL FUNDS	599,861,418	658,402,953	698,946,445	661,937,397	-37,009,048	703,502,415	662,092,629	-41,409,786
GENERAL FUND	196,164,438	257,051,587	295,700,233	280,966,406	-14,733,827	314,609,512	301,611,747	-12,997,765
TOTAL FUNDS	1,104,434,172	1,229,802,916	1,288,515,056	1,236,772,181	-51,742,875	1,311,980,305	1,257,572,754	-54,407,551

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS
ACTIVITY: 481010 GRANTS FOR SOCIAL SVC PROG
ORGANIZATION: 9255 SOCIAL SERVICES BLOCK GRANT

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
543	Adult In Home Care	4,415,012	6,516,138	6,516,138	5,316,138	-1,200,000	6,516,138	5,316,138	-1,200,000
	TOTAL EXPENSES	7,757,021	10,301,018	10,318,926	9,118,926	-1,200,000	10,318,926	9,118,926	-1,200,000
	ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT								
000	Federal Funds	3,511,306	5,532,226	6,201,279	5,001,279	-1,200,000	6,201,279	5,001,279	-1,200,000
	TOTAL FUNDS	7,757,021	10,301,018	10,318,926	9,118,926	-1,200,000	10,318,926	9,118,926	-1,200,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT**
AGENCY: 048 **HHS: DLTSS-ELDERLY&ADULT SVCS**
ACTIVITY: 481010 **GRANTS FOR SOCIAL SVC PROG**
ORGANIZATION: 8920 **MONEY FOLLOWS THE PERSON**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	1,000	1	1	0	-1	1	0	-1
102	Contracts for program services	846,585	1	1	0	-1	1	0	-1
TOTAL EXPENSES		847,585	2	2	0	-2	2	0	-2

ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON									
000 Federal Funds		847,585	2	2	0	-2	2	0	-2
TOTAL FUNDS		847,585	2	2	0	-2	2	0	-2

ACTIVITY 481010 GRANTS FOR SOCIAL SVC PROG

TOTAL EXPENSES	25,531,539	29,219,510	28,359,125	27,159,123	-1,200,002	28,450,704	27,250,702	-1,200,002	
ESTIMATED SOURCE OF FUNDS FOR GRANTS FOR SOCIAL SVC PROG									
FEDERAL FUNDS		14,698,882	15,349,847	16,581,476	15,381,474	-1,200,002	16,625,159	15,425,157	-1,200,002
TOTAL FUNDS	25,531,539	29,219,510	28,359,125	27,159,123	-1,200,002	28,450,704	27,250,702	-1,200,002	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
504	Nursing Home Payments	201,830,825	204,322,126	221,547,432	211,547,432	-10,000,000	221,547,432	216,547,432	-5,000,000
TOTAL EXPENSES		267,563,653	282,833,055	297,978,621	287,978,621	-10,000,000	297,978,621	292,978,621	-5,000,000
ESTIMATED SOURCE OF FUNDS FOR WAIVER/NF PMTS-COUNTY PARTIC									
000	Federal Funds	137,574,535	143,533,207	149,065,736	144,065,736	-5,000,000	149,065,736	146,565,736	-2,500,000
005	Private Local Funds	118,318,780	121,923,933	143,912,885	124,362,411	-19,550,474	143,912,885	126,849,659	-17,063,226
	General Fund	11,670,338	17,375,915	5,000,000	19,550,474	14,550,474	5,000,000	19,563,226	14,563,226
TOTAL FUNDS		267,563,653	282,833,055	297,978,621	287,978,621	-10,000,000	297,978,621	292,978,621	-5,000,000

						<p><p>The appropriation in class 504 reflects a caseload assumption of 3900 nursing home beds in FY 2022.</p>			
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 482010 WAIVER AND NURSING FACILITIES									
	TOTAL EXPENSES	426,016,291	455,414,572	462,563,579	452,563,579	-10,000,000	462,608,038	457,608,038	-5,000,000
	ESTIMATED SOURCE OF FUNDS FOR WAIVER AND NURSING FACILITIES								
	FEDERAL FUNDS	217,768,877	230,856,253	253,385,648	248,385,648	-5,000,000	253,412,194	250,912,194	-2,500,000
	GENERAL FUND	20,553,064	26,943,649	9,606,524	24,156,998	14,550,474	9,624,437	24,187,663	14,563,226
	OTHER FUNDS	187,694,350	197,614,670	199,571,407	180,020,933	-19,550,474	199,571,407	182,508,181	-17,063,226
	TOTAL FUNDS	426,016,291	455,414,572	462,563,579	452,563,579	-10,000,000	462,608,038	457,608,038	-5,000,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 048 HHS: DLTSS-ELDERLY&ADULT SVCS
ACTIVITY: 482010 WAIVER AND NURSING FACILITIES
ORGANIZATION: 2152 WAIVER/NF PMTS-COUNTY PARTIC

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 048 HHS: DLTSS-ELDERLY&ADULT SVCS									
	TOTAL EXPENSES	457,499,392	490,778,219	497,318,019	486,118,017	-11,200,002	497,768,993	491,568,991	-6,200,002
	ESTIMATED SOURCE OF FUNDS FOR HHS: DLTSS-ELDERLY&ADULT SVCS								
	FEDERAL FUNDS	233,447,172	247,210,663	270,614,997	264,414,995	-6,200,002	270,713,571	267,013,569	-3,700,002
	GENERAL FUND	36,357,870	45,952,886	27,131,615	41,682,089	14,550,474	27,484,015	42,047,241	14,563,226
	OTHER FUNDS	187,694,350	197,614,670	199,571,407	180,020,933	-19,550,474	199,571,407	182,508,181	-17,063,226
	TOTAL FUNDS	457,499,392	490,778,219	497,318,019	486,118,017	-11,200,002	497,768,993	491,568,991	-6,200,002

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
103	Contracts for Op Services	1,374,025	0	1,600,000	1,650,000	50,000	1,600,000	1,600,000	0
TOTAL EXPENSES		1,827,421	3,498,234	2,977,581	3,027,581	50,000	2,989,355	2,989,355	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM									
	General Fund	1,453,142	2,254,370	811,805	861,805	50,000	813,014	813,014	0
TOTAL FUNDS		1,827,421	3,498,234	2,977,581	3,027,581	50,000	2,989,355	2,989,355	0

				<p><p>Of the amount appropriated in class 103 for FY 2022, \$50,000 shall be used for the purpose of providing incentive funds to first-time contract awardees, not to exceed \$10,000 per awardee.
</p> <p><p>The funds in account 05-95-90-902010-5530 shall not lapse until June 30, 2023.</p>					
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COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

ACTIVITY 902010 BUREAU OF COMM & HEALTH SERV

TOTAL EXPENSES	30,867,025	46,353,807	43,874,148	43,924,148	50,000	44,851,570	44,851,570	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COMM & HEALTH SERV								
GENERAL FUND	4,020,400	7,311,657	5,657,794	5,707,794	50,000	5,883,837	5,883,837	0
TOTAL FUNDS	30,867,025	46,353,807	43,874,148	43,924,148	50,000	44,851,570	44,851,570	0

AGENCY 090 HHS: PUBLIC HEALTH DIV

TOTAL EXPENSES	91,464,276	119,378,747	115,965,898	116,015,898	50,000	117,398,032	117,398,032	0
ESTIMATED SOURCE OF FUNDS FOR HHS: PUBLIC HEALTH DIV								
GENERAL FUND	17,388,341	18,396,632	18,100,954	18,150,954	50,000	18,788,048	18,788,048	0
TOTAL FUNDS	91,464,276	119,378,747	115,965,898	116,015,898	50,000	117,398,032	117,398,032	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 092 HHS: BEHAVIORAL HEALTH DIV
ACTIVITY: 921010 BUR FOR CHILDRENS BEHAVRL HLTH
ORGANIZATION: 2053 SYSTEM OF CARE

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	781,981	11,838,163	11,079,110	7,079,110	-4,000,000	11,021,000	7,021,000	-4,000,000
	TOTAL EXPENSES	1,772,739	13,339,013	14,495,241	10,495,241	-4,000,000	15,186,433	11,186,433	-4,000,000
	ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE								
	General Fund	1,144,910	12,488,163	12,944,491	8,944,491	-4,000,000	13,635,683	9,635,683	-4,000,000
	TOTAL FUNDS	1,772,739	13,339,013	14,495,241	10,495,241	-4,000,000	15,186,433	11,186,433	-4,000,000

ACTIVITY 921010 BUR FOR CHILDRENS BEHAVRL HLTH

TOTAL EXPENSES	2,923,516	14,862,193	15,741,294	11,741,294	-4,000,000	16,330,790	12,330,790	-4,000,000
ESTIMATED SOURCE OF FUNDS FOR BUR FOR CHILDRENS BEHAVRL HLTH								
GENERAL FUND	1,508,456	13,095,074	13,649,746	9,649,746	-4,000,000	14,383,035	10,383,035	-4,000,000
TOTAL FUNDS	2,923,516	14,862,193	15,741,294	11,741,294	-4,000,000	16,330,790	12,330,790	-4,000,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	16,741,597	27,132,065	28,050,189	32,050,189	4,000,000	28,050,189	32,050,189	4,000,000
	TOTAL EXPENSES	17,787,146	28,261,264	29,329,626	33,329,626	4,000,000	29,403,917	33,403,917	4,000,000
	ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT								
	General Fund	16,003,732	26,876,986	28,893,973	32,893,973	4,000,000	28,943,197	32,943,197	4,000,000
	TOTAL FUNDS	17,787,146	28,261,264	29,329,626	33,329,626	4,000,000	29,403,917	33,403,917	4,000,000

ACTIVITY 922010 BUREAU OF MENTAL HEALTH SERVICES

TOTAL EXPENSES	26,445,322	38,159,793	40,051,740	44,051,740	4,000,000	40,047,722	44,047,722	4,000,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF MENTAL HEALTH SERVICES								
GENERAL FUND	20,651,795	31,982,783	34,952,978	38,952,978	4,000,000	34,963,561	38,963,561	4,000,000
TOTAL FUNDS	26,445,322	38,159,793	40,051,740	44,051,740	4,000,000	40,047,722	44,047,722	4,000,000

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	138,507	172,278	157,657	166,405	8,748	172,672	172,672	0
TOTAL EXPENSES		283,983,280	330,954,313	317,758,032	317,766,780	8,748	347,773,047	347,773,047	0
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES									
000	Federal Funds	145,370,565	166,363,247	157,657,657	166,406,080	8,748,423	172,672,672	172,672,672	0
	General Fund	138,612,715	164,591,066	160,100,375	151,360,700	-8,739,675	175,100,375	175,100,375	0
TOTAL FUNDS		283,983,280	330,954,313	317,758,032	317,766,780	8,748	347,773,047	347,773,047	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	11,785	15,201	10,829	11,409	580	13,429	13,429	0
TOTAL EXPENSES		24,951,338	30,103,252	22,521,253	22,521,833	580	27,719,351	27,719,351	0
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC									
000	Federal Funds	12,825,073	15,051,519	10,828,216	11,408,932	580,716	13,428,565	13,428,565	0
	General Fund	12,126,265	15,051,733	11,693,037	11,112,901	-580,136	14,290,786	14,290,786	0
TOTAL FUNDS		24,951,338	30,103,252	22,521,253	22,521,833	580	27,719,351	27,719,351	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7110 CHILDREN IHS WAIVER

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	2,773	3,880	3,742	3,922	180	4,469	4,469	0
TOTAL EXPENSES		5,698,331	7,788,312	7,479,442	7,479,622	180	8,932,767	8,932,767	0
ESTIMATED SOURCE OF FUNDS FOR CHILDREN IHS WAIVER									
000	Federal Funds	2,918,450	3,940,154	3,741,592	3,921,376	179,784	4,468,618	4,468,618	0
	General Fund	2,779,881	3,848,158	3,737,850	3,558,246	-179,604	4,464,149	4,464,149	0
TOTAL FUNDS		5,698,331	7,788,312	7,479,442	7,479,622	180	8,932,767	8,932,767	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 093 HHS: DLTSS-DEVELOPMENTAL SVCS
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7014 EARLY INTERVENTION

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
041	Audit Fund Set Aside	3,395	3,938	4,080	4,290	210	4,080	4,080	0
TOTAL EXPENSES		9,367,528	11,092,957	11,052,592	11,052,802	210	11,052,592	11,052,592	0
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION									
000	Federal Funds	3,498,956	4,223,217	4,079,837	4,289,785	209,948	4,079,837	4,079,837	0
	General Fund	5,868,572	6,869,740	6,972,755	6,763,017	-209,738	6,972,755	6,972,755	0
TOTAL FUNDS		9,367,528	11,092,957	11,052,592	11,052,802	210	11,052,592	11,052,592	0

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	338,582,750	396,899,807	374,090,820	374,100,538	9,718	410,959,609	410,959,609	0
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
FEDERAL FUNDS	169,157,568	195,401,347	182,047,989	191,766,860	9,718,871	200,498,387	200,498,387	0
GENERAL FUND	169,276,345	201,232,365	191,807,831	182,098,678	-9,709,153	210,226,222	210,226,222	0
TOTAL FUNDS	338,582,750	396,899,807	374,090,820	374,100,538	9,718	410,959,609	410,959,609	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES									
009	Agency Income	19,057,296	25,051,810	27,262,511	22,980,183	-4,282,328	29,054,702	24,195,836	-4,858,866
	General Fund	18,993,291	21,500,337	24,731,085	29,013,413	4,282,328	26,454,706	31,313,572	4,858,866
ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL									
	GENERAL FUND	32,854,790	38,795,089	45,236,922	49,519,250	4,282,328	47,761,169	52,620,035	4,858,866
	OTHER FUNDS	40,769,157	47,741,894	56,565,643	52,283,315	-4,282,328	60,160,413	55,301,547	-4,858,866

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	6,461,341	7,267,261	7,961,034	7,820,418	-140,616	8,470,488	8,318,615	-151,873
059	Temp Full Time	0	0	0	47,302	47,302	0	49,358	49,358
060	Benefits	3,543,312	4,126,566	4,798,365	4,737,016	-61,349	5,071,202	5,004,644	-66,558
TOTAL EXPENSES		29,567,921	13,946,326	16,062,142	15,907,479	-154,663	16,909,086	16,740,013	-169,073
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000	Federal Funds	4,463,877	4,938,589	6,694,601	6,681,106	-13,495	7,043,999	6,974,442	-69,557
009	Agency Income	7,599,400	0	17,054	12,100	-4,954	17,054	11,735	-5,319
	General Fund	8,096,282	9,007,737	9,350,487	9,214,273	-136,214	9,848,033	9,753,836	-94,197
TOTAL FUNDS		29,567,921	13,946,326	16,062,142	15,907,479	-154,663	16,909,086	16,740,013	-169,073

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7208 MINORITY HLTH/REFUGEE AFFAIRS

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	637,721	692,985	762,283	812,283	50,000	762,283	812,283	50,000
	TOTAL EXPENSES	1,283,889	1,358,574	1,519,241	1,569,241	50,000	1,556,447	1,606,447	50,000
	ESTIMATED SOURCE OF FUNDS FOR MINORITY HLTH/REFUGEE AFFAIRS								
	General Fund	631,437	669,013	944,292	994,292	50,000	965,118	1,015,118	50,000
	TOTAL FUNDS	1,283,889	1,358,574	1,519,241	1,569,241	50,000	1,556,447	1,606,447	50,000

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	35,938,545	21,117,798	24,645,180	24,540,517	-104,663	25,803,515	25,684,442	-119,073
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	7,741,909	8,546,999	10,680,986	10,667,491	-13,495	11,147,015	11,077,458	-69,557
GENERAL FUND	10,894,341	12,251,010	13,483,708	13,397,494	-86,214	14,138,388	14,094,191	-44,197
OTHER FUNDS	17,302,295	319,789	480,486	475,532	-4,954	518,112	512,793	-5,319
TOTAL FUNDS	35,938,545	21,117,798	24,645,180	24,540,517	-104,663	25,803,515	25,684,442	-119,073

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRITY
ORGANIZATION: 7935 IMPROVEMT/INTEGRITY/INFO/REIMB

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	3,440,673	3,998,197	3,669,481	3,810,097	140,616	3,883,593	4,035,466	151,873
060	Benefits	1,928,009	2,322,796	2,299,426	2,389,173	89,747	2,425,050	2,520,408	95,358
TOTAL EXPENSES		6,242,517	7,469,365	7,034,029	7,264,392	230,363	7,415,780	7,663,011	247,231
ESTIMATED SOURCE OF FUNDS FOR IMPROVEMT/INTEGRITY/INFO/REIMB									
000	Federal Funds	2,984,917	3,523,123	3,508,975	3,622,014	113,039	3,698,472	3,819,789	121,317
007	Agency Income	46,380	49,484	3,649	3,718	69	3,835	3,909	74
	General Fund	3,211,220	3,896,758	3,521,405	3,638,660	117,255	3,713,473	3,839,313	125,840
TOTAL FUNDS		6,242,517	7,469,365	7,034,029	7,264,392	230,363	7,415,780	7,663,011	247,231

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 HEALTH AND HUMAN SVCS DEPT
AGENCY: 095 HHS: COMMISSIONER'S OFFICE
ACTIVITY: 952010 LEGAL & REGULATORY SERVICES
ORGANIZATION: 5146 HEALTH FACILITIES ADMINISTRN

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN									
	000 Federal Funds	2,100,908	2,541,098	1,878,719	1,878,719	0	834,651	1,976,566	1,141,915
	007 Agency Income	519,120	421,148	503,615	503,615	0	1,672,963	531,048	-1,141,915

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 **HEALTH AND SOCIAL SERVICES**
DEPARTMENT: 95 **HEALTH AND HUMAN SVCS DEPT**
AGENCY: 095 **HHS: COMMISSIONER'S OFFICE**
ACTIVITY: 952010 **LEGAL & REGULATORY SERVICES**
ORGANIZATION: 5680 **GENERAL COUNSEL**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ESTIMATED SOURCE OF FUNDS FOR GENERAL COUNSEL									
007	Agency Income	516,228	432,214	63,461	563,461	500,000	67,084	567,084	500,000
	General Fund	4,600,304	5,687,099	6,407,428	5,907,428	-500,000	6,750,631	6,250,631	-500,000
ESTIMATED SOURCE OF FUNDS FOR LEGAL & REGULATORY SERVICES									
	FEDERAL FUNDS	8,324,866	9,386,871	8,567,541	8,567,541	0	7,871,616	9,013,531	1,141,915
	GENERAL FUND	7,129,680	8,718,882	10,352,029	9,852,029	-500,000	10,901,798	10,401,798	-500,000
	OTHER FUNDS	1,205,298	862,306	585,426	1,085,426	500,000	1,759,318	1,117,403	-641,915

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
102	Contracts for program services	3,608,893	0	0	800,000	800,000	0	0	0
TOTAL EXPENSES		40,754,058	43,066,647	44,864,110	45,664,110	800,000	46,035,685	46,035,685	0

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES									
000	Federal Funds	20,447,901	19,333,651	18,792,431	19,392,431	600,000	19,281,247	19,281,247	0
009	Agency Income	0	0	804	0	-804	804	0	-804
	General Fund	20,306,157	23,732,996	26,070,875	26,271,679	200,804	26,753,634	26,754,438	804
TOTAL FUNDS		40,754,058	43,066,647	44,864,110	45,664,110	800,000	46,035,685	46,035,685	0

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
AGENCY 095 HHS: COMMISSIONER'S OFFICE									
	TOTAL EXPENSES	122,522,200	116,071,366	122,892,849	123,818,549	925,700	127,126,371	127,254,529	128,158
	ESTIMATED SOURCE OF FUNDS FOR HHS: COMMISSIONER'S OFFICE								
	FEDERAL FUNDS	47,873,005	50,165,201	50,120,101	50,819,645	699,544	50,797,316	51,990,991	1,193,675
	GENERAL FUND	55,662,457	64,209,587	71,547,833	71,279,678	-268,155	73,894,711	73,477,158	-417,553
	OTHER FUNDS	18,986,738	1,696,578	1,224,915	1,719,226	494,311	2,434,344	1,786,380	-647,964
	TOTAL FUNDS	122,522,200	116,071,366	122,892,849	123,818,549	925,700	127,126,371	127,254,529	128,158

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

DEPARTMENT 00095 HEALTH AND HUMAN SVCS DEPT

TOTAL EXPENSES	2,592,978,717	2,898,982,492	2,937,246,892	2,875,081,815	-62,165,077	3,020,231,345	2,945,738,079	-74,493,266
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND HUMAN SVCS DEPT								
FEDERAL FUNDS	1,296,968,554	1,413,514,720	1,451,523,917	1,418,172,334	-33,351,583	1,479,127,982	1,434,650,921	-44,477,061
GENERAL FUND	694,930,455	863,668,174	872,101,618	866,437,735	-5,663,883	922,172,439	915,993,014	-6,179,425
OTHER FUNDS	601,079,708	621,799,598	613,621,357	590,471,746	-23,149,611	618,930,924	595,094,144	-23,836,780
TOTAL FUNDS	2,592,978,717	2,898,982,492	2,937,246,892	2,875,081,815	-62,165,077	3,020,231,345	2,945,738,079	-74,493,266

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

CATEGORY 05 HEALTH AND SOCIAL SERVICES

TOTAL EXPENSES	2,624,767,811	2,938,011,375	2,975,780,099	2,913,615,022	-62,165,077	3,060,801,358	2,986,308,092	-74,493,266
ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
FEDERAL FUNDS	1,306,324,414	1,424,888,600	1,463,093,958	1,429,742,375	-33,351,583	1,491,372,160	1,446,895,099	-44,477,061
GENERAL FUND	711,990,819	882,073,268	889,807,837	884,143,954	-5,663,883	940,688,190	934,508,765	-6,179,425
OTHER FUNDS	606,452,578	631,049,507	622,878,304	599,728,693	-23,149,611	628,741,008	604,904,228	-23,836,780
TOTAL FUNDS	2,624,767,811	2,938,011,375	2,975,780,099	2,913,615,022	-62,165,077	3,060,801,358	2,986,308,092	-74,493,266

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 566510 **EDUCATOR SUPPORT & HIGHER ED**
ORGANIZATION: 9008 **EDUCATION CREDENTIALING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
010	Personal Services-Perm. Classi	402,399	493,437	581,545	585,890	4,345	618,796	622,875	4,079
020	Current Expenses	33,690	45,700	36,250	42,250	6,000	41,250	47,000	5,750
027	Transfers To Oit	80,476	123,394	72,923	104,000	31,077	80,281	108,500	28,219
028	Transfers To General Services	21,229	24,374	26,953	36,000	9,047	27,544	45,000	17,456
030	Equipment New/Replacement	61,925	1,000	500	2,500	2,000	500	500	0
037	Technology - Hardware	12,277	6,000	4,000	6,500	2,500	2,000	2,000	0
038	Technology - Software	2,185	3,500	2,100	2,275	175	2,100	2,300	200
039	Telecommunications	7,429	10,760	10,407	11,664	1,257	12,038	13,497	1,459
040	Indirect Costs	59,240	71,224	83,570	98,524	14,954	86,223	103,927	17,704
042	Additional Fringe Benefits	44,643	51,702	73,117	86,212	13,095	75,233	90,504	15,271
050	Personal Service-Temp/Appointe	67,399	88,749	138,987	215,686	76,699	143,156	219,856	76,700
057	Books, Periodicals, Subscripti	518	100	625	775	150	725	900	175
060	Benefits	222,799	300,559	395,424	397,891	2,467	416,055	417,598	1,543
066	Employee training	5,616	2,500	12,000	15,000	3,000	11,500	14,500	3,000
070	In-State Travel Reimbursement	813	4,400	4,400	4,900	500	4,400	4,900	500
080	Out-Of State Travel	8,976	10,030	19,000	21,500	2,500	19,000	21,500	2,500
102	Contracts for program services	288,809	175,000	196,700	313,700	117,000	196,700	324,280	127,580
TOTAL EXPENSES		1,372,532	1,442,679	1,725,278	2,012,044	286,766	1,805,587	2,107,723	302,136
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING									
009	Agency Income	1,372,532	1,442,679	1,725,278	2,012,044	286,766	1,805,587	2,107,723	302,136
TOTAL FUNDS		1,372,532	1,442,679	1,725,278	2,012,044	286,766	1,805,587	2,107,723	302,136

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 EDUCATION DEPT
AGENCY: 056 EDUCATION DEPT
ACTIVITY: 566510 EDUCATOR SUPPORT & HIGHER ED
ORGANIZATION: 9008 EDUCATION CREDENTIALING

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
ACTIVITY 566510 EDUCATOR SUPPORT & HIGHER ED									
	TOTAL EXPENSES	4,219,575	3,444,054	2,760,292	3,047,058	286,766	2,863,847	3,165,983	302,136
	ESTIMATED SOURCE OF FUNDS FOR EDUCATOR SUPPORT & HIGHER ED								
	OTHER FUNDS	1,807,991	1,805,789	2,088,010	2,374,776	286,766	2,169,609	2,471,745	302,136
	TOTAL FUNDS	4,219,575	3,444,054	2,760,292	3,047,058	286,766	2,863,847	3,165,983	302,136

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 4021 **ROBOTICS EDUCATION FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	316,928	750,100	0	750,000	750,000	0	750,000	750,000
	TOTAL EXPENSES	318,928	750,100	0	750,000	750,000	0	750,000	750,000
	ESTIMATED SOURCE OF FUNDS FOR ROBOTICS EDUCATION FUND								
	General Fund	318,928	750,100	0	750,000	750,000	0	750,000	750,000
	TOTAL FUNDS	318,928	750,100	0	750,000	750,000	0	750,000	750,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 1573 **OSEW-PROM FUT 2.0 GOV COMM FD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	0	0	500,000	500,000	0	0	0
	TOTAL EXPENSES	0	0	0	500,000	500,000	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OSEW-PROM FUT 2.0 GOV COMM FD									
001	Transfer from Other Agencies	0	0	0	500,000	500,000	0	0	0
	TOTAL FUNDS	0	0	0	500,000	500,000	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 562010 **LEARNER SUPPORT**
ORGANIZATION: 2426 **OSEW-PURPLE STAR-GOV COMM FD**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
073	Grants-Non Federal	0	0	0	112,500	112,500	0	0	0
102	Contracts for program services	0	0	0	41,500	41,500	0	0	0
TOTAL EXPENSES		0	0	0	154,000	154,000	0	0	0

ESTIMATED SOURCE OF FUNDS FOR OSEW-PURPLE STAR-GOV COMM FD									
001	Transfer from Other Agencies	0	0	0	154,000	154,000	0	0	0
TOTAL FUNDS		0	0	0	154,000	154,000	0	0	0

ACTIVITY 562010 LEARNER SUPPORT

TOTAL EXPENSES	175,500,573	210,447,538	205,909,997	207,313,997	1,404,000	208,307,838	209,057,838	750,000	
ESTIMATED SOURCE OF FUNDS FOR LEARNER SUPPORT									
GENERAL FUND	12,572,249	13,762,355	11,894,503	12,644,503	750,000	11,995,530	12,745,530	750,000	
OTHER FUNDS	571,636	706,113	1,354,379	2,008,379	654,000	1,361,821	1,361,821	0	
TOTAL FUNDS	175,500,573	210,447,538	205,909,997	207,313,997	1,404,000	208,307,838	209,057,838	750,000	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **EDUCATION DEPT**
AGENCY: 056 **EDUCATION DEPT**
ACTIVITY: 560040 **EDUCATION**
ORGANIZATION: 3043 **EDUCATION TRUST FUND**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
629	Special Education Aid	30,800,000	30,800,000	30,800,000	33,252,000	2,452,000	30,800,000	33,917,000	3,117,000
TOTAL EXPENSES		1,078,824,819	1,139,340,199	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000
ESTIMATED SOURCE OF FUNDS FOR EDUCATION TRUST FUND									
	Education Trust Fund	1,078,824,819	1,076,840,201	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000
TOTAL FUNDS		1,078,824,819	1,139,340,199	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000

AGENCY 056 EDUCATION DEPT

TOTAL EXPENSES	1,287,558,390	1,397,276,002	1,338,786,751	1,342,929,517	4,142,766	1,334,538,239	1,338,707,375	4,169,136
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT								
GENERAL FUND	23,423,851	27,544,467	23,452,007	24,202,007	750,000	23,805,361	24,555,361	750,000
EDUCATION TRUST FUND	1,078,824,819	1,076,840,201	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000
OTHER FUNDS	4,268,877	68,074,781	6,232,136	7,172,902	940,766	6,342,565	6,644,701	302,136
TOTAL FUNDS	1,287,558,390	1,397,276,002	1,338,786,751	1,342,929,517	4,142,766	1,334,538,239	1,338,707,375	4,169,136

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 78 **NH COLLEGE & UNIVERSITY SYSTEM**
AGENCY: 078 **NH COLLEGE & UNIVERSITY SYSTEM**
ACTIVITY: 780010 **NH COLLEGE & UNIVERSITY SYSTEM**
ORGANIZATION: 3359 **NH COLLEGE & UNIVERSITY SYSTEM**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Fundin	94,500,000	88,500,000	84,000,000	0	-84,000,000	0	0	0
635	CCSNH of New Hampshire Fundir	57,255,000	55,360,000	56,000,000	0	-56,000,000	0	0	0
666	NH College & University Funding	0	0	0	0	0	138,000,000	0	-138,000,000
TOTAL EXPENSES		151,755,000	143,860,000	140,000,000	0	-140,000,000	138,000,000	0	-138,000,000
ESTIMATED SOURCE OF FUNDS FOR NH COLLEGE & UNIVERSITY SYSTEM									
	General Fund	151,755,000	143,860,000	140,000,000	0	-140,000,000	138,000,000	0	-138,000,000
TOTAL FUNDS		151,755,000	143,860,000	140,000,000	0	-140,000,000	138,000,000	0	-138,000,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 87 **POLICE STDS & TRAINING COUNCIL**
AGENCY: 087 **POLICE STDS & TRAINING COUNCIL**
ACTIVITY: 871010 **TRAINING**
ORGANIZATION: 6639 **LAW ENFORCEMENT TRAINING**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
							<p>Amounts appropriated in class 102 shall be expended for the purpose of funding crisis intervention team training programs.		

COMPARE HOUSE TO GOVERNOR

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

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
635	CCSNH of New Hampshire Fundir	0	0	0	56,000,000	56,000,000	0	56,000,000	56,000,000
	TOTAL EXPENSES	0	0	0	56,000,000	56,000,000	0	56,000,000	56,000,000
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE								
	General Fund	0	0	0	56,000,000	56,000,000	0	56,000,000	56,000,000
	TOTAL FUNDS	0	0	0	56,000,000	56,000,000	0	56,000,000	56,000,000

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 50 **UNIVERSITY SYSTEM OF NH**
AGENCY: 050 **UNIVERSITY SYSTEM OF NH**
ACTIVITY: 506010 **UNIVERSITY SYSTEM OF NH**
ORGANIZATION: 1855 **UNIVERSITY SYSTEM OF NH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
084	University System of NH Fundin	0	0	0	88,500,000	88,500,000	0	88,500,000	88,500,000
TOTAL EXPENSES		0	0	0	88,500,000	88,500,000	0	88,500,000	88,500,000

ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH									
General Fund		0	0	0	88,500,000	88,500,000	0	88,500,000	88,500,000
TOTAL FUNDS		0	0	0	88,500,000	88,500,000	0	88,500,000	88,500,000

CATEGORY 06 EDUCATION

TOTAL EXPENSES	1,451,391,407	1,557,083,755	1,495,126,667	1,503,769,433	8,642,766	1,489,536,695	1,500,205,831	10,669,136	
ESTIMATED SOURCE OF FUNDS FOR EDUCATION									
GENERAL FUND	177,992,343	174,906,216	167,526,597	172,776,597	5,250,000	166,092,113	173,342,113	7,250,000	
EDUCATION TRUST FUND	1,078,824,819	1,076,840,201	1,053,115,629	1,055,567,629	2,452,000	1,060,684,620	1,063,801,620	3,117,000	
OTHER FUNDS	4,281,928	68,074,781	6,232,136	7,172,902	940,766	6,342,565	6,644,701	302,136	
TOTAL FUNDS	1,451,391,407	1,557,083,755	1,495,126,667	1,503,769,433	8,642,766	1,489,536,695	1,500,205,831	10,669,136	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 50 **UNIVERSITY SYSTEM OF NH**
AGENCY: 050 **UNIVERSITY SYSTEM OF NH**
ACTIVITY: 506010 **UNIVERSITY SYSTEM OF NH**
ORGANIZATION: 1855 **UNIVERSITY SYSTEM OF NH**

CLS	DESCRIPTION	FY2020 ACTUAL	FY2021 ADJ AUTH	FY2022			FY2023		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF

STATEWIDE

TOTAL EXPENSES	6,190,165,108	6,848,319,137	6,834,826,027	6,776,096,981	-58,729,046	6,964,322,037	6,889,572,214	-74,749,823
ESTIMATED SOURCE OF FUNDS								
FEDERAL FUNDS	1,858,334,752	2,070,664,841	2,198,425,049	2,168,323,445	-30,101,604	2,175,579,337	2,131,169,785	-44,409,552
GENERAL FUND	1,525,671,450	1,717,430,293	1,705,393,258	1,696,905,990	-8,487,268	1,772,822,179	1,766,212,529	-6,609,650
LIQUOR FUND	70,459,564	77,080,512	78,124,700	78,124,700	0	81,523,757	78,970,850	-2,552,907
HIGHWAY FUNDS	226,500,517	266,322,946	218,608,493	217,823,520	-784,973	270,377,891	269,156,700	-1,221,191
FISH AND GAME FUNDS	12,823,381	14,047,420	14,778,898	14,800,290	21,392	15,639,868	15,662,371	22,503
EDUCATION TRUST FUND	1,079,529,941	1,078,590,201	1,053,915,629	1,056,367,629	2,452,000	1,061,484,620	1,064,601,620	3,117,000
OTHER FUNDS	1,267,240,299	1,431,237,033	1,386,577,747	1,364,749,154	-21,828,593	1,405,834,254	1,382,738,228	-23,096,026
TOTAL FUNDS	6,190,165,108	6,848,319,137	6,834,826,027	6,776,096,981	-58,729,046	6,964,322,037	6,889,572,214	-74,749,823